

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Afghanistan

Appeal No. MAAAF001
Programme Update No.4

This report covers the period of 01/01/07 to 31/05/07
for the 2006-2007 appeal.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Afghan Red Crescent Society staff and volunteers conducting an assessment in a flood-affected area in Badghis province, western Afghanistan (International Federation).

In brief

Programme Summary:

The major achievements during this period were the finalization of the Afghan Red Crescent Society's (ARCS) strategic plan for 2008-2012, its finance development plan, its human resource regulation and its fundraising policy. The response of the national society to the needs of people affected by the spring floods, landslides and earthquake during the months of March-May 2007 was significant also. The Federation technical support to the humanitarian values and social welfare/*Marastoon* programmes was incorporated within the organizational development department. The 2007 portion of the appeal budget currently stands at 6.97 million (USD 5.67 million or EUR 4.21 million), out of which 41 percent is covered.

Confirmation of funding was later than expected, leading to implications for the coverage of the 2007 portion of the appeal and programme implementation. Some of the affected activities include training under the health and care and disaster management programmes, procurement of community based first aid refilling material as well as the supervision and monitoring of activities. The deteriorating security situation in Afghanistan, especially in the volatile southern provinces, also continued to have an impact on programme implementation in those areas.

Needs: Total 2006-2007 appeal budget is CHF 11.95 million (USD 9.65 million or EUR 7.35 million), out of which 58 percent is covered. Outstanding needs are CHF 4.96 million (USD 4.03 million or EUR 2.99 million).

[Click here for the attached interim financial report.](#)

No. of people we help:

Reporting period	Programme title	Total beneficiary numbers		
		Women	Men	Total
Jan to May 2007	Health and Care	125,000	209,826	334,826
	Disaster Management	9,450	11,550	21,000
	Humanitarian Values	32,053	13,740	45,793
	Organizational Development	2,400	4,600	7,000

Our Partners: About 20 partners, including key government ministries, UN, organisations recognised under the government's national disaster management plan, and partners within the movement. The main donors for 2007 so far include the Swedish, Finnish, Japanese, British, Hong Kong, Australian, American and Norwegian Red Cross Societies.

Progress towards objectives

Health and Care

Programme objective: ARCS capacity is enhanced to address public health issues in non-disaster and disaster situations, with focus on women and children in communities.

Achievements

The approval of a project for sustaining ARCS health clinics in Herat province in north-western Afghanistan, funded by the British Red Cross, was a major achievement. During the period under review, approximately 242,000 people visited or were treated in ARCS clinics.

Table 1: Figures of patients treated by ARCS clinics from January-May 2007

Categories	Jan	Feb	Mar	Apr	May	Total
Category 1 - outpatient department (OPD) activities						
OPD visits: under 5 years of age (male)	3,985	4,043	3,989	3,856	3,272	19,145
OPD visits: under 5 years of age (female)	4,254	3,977	3,695	4,091	3,346	19,363
OPD visits: over 5 years of age (male)	6,199	7,036	7,050	6,508	5,006	31,799
OPD visits: over 5 years of age (female)	10,905	12,210	13,708	11,710	8,817	57,350
Re-attendance	2,490	2,256	2,690	2,527	1,526	11,489
Sub-Total						139,146
Category 2 - Immunization						
Bacille Calmette-Guerin (BCG)	2,621	1,685	1,675	1,560	1,793	9,334
Diphtheria, Pertussis, Tetanus (DPT)/Polio	1,638	1,871	1,992	1,884	2,119	9,504
DPT2/Polio2	1,751	1,850	1,809	1,695	1,867	8,972
DPT3/Polio3	1,223	1,637	1,651	1,578	1,685	7,774
Measles	1,686	2,486	1,874	5,412	2,230	13,688
Tetanus (women)	5,018	5,448	6,221	6,949	6,211	29,874
Sub-Total						79,119
Category 3 - Mother and Child Health (MCH) activities						
Family planning	1,088	1,354	1,251	1,081	1,129	5,903
Antenatal care	1,568	2,394	2,728	2,203	2,445	11,338
Postnatal care	339	534	713	452	913	2,951
Children growth monitoring	628	556	641	873	476	3,174
Sub-Total						23,366
Grand-Total						241,631
Health Education						
Group health education	1,546	5,159	7,229	2,239	7,888	*
Individual health education	1,075	2,885	2,526	4,811	3,719	

* Note: As health education was integrated with the other activities (OPD, MCH and immunization), it has not been added in the calculation of total number of beneficiaries.

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The ARCS, with the support of the Federation health team, developed the health and care input for the ARCS strategic plan for five years (2008-2012), which has been finalized. The ARCS has also begun work on its programme planning for 2008-2009, in alignment with the Federation planning cycle, in close consultation with the Federation.

An annual review and planning workshop was conducted at the ARCS national headquarters from 22-25 January 2007. The 23 health, including community based first aid (CBFA) workers, from ARCS and the Federation, who participated in the workshop, reviewed the activities carried out under the health programme, including the CBFA component of the programme, constraints faced in implementation during 2006, and plans for 2007.

The head of the health and care programme, along with three health staff members from ARCS, and the health delegate and programme officer from the Federation's Afghanistan delegation, participated in the South Asia regional health managers meeting in Dhaka on 23 April 2007.

All 34 Federation supported basic health centres were functional and provided preventive and curative health services in their catchments areas. The clinics were provided with medical kits from the German Red Cross during the first four months of the year. For the rest of the year, the Federation has procured medicines through its Secretariat in Geneva, which arrive in June 2007.

Ten emergency medical unit (EMU) teams were actively involved in response to floods across the country (Badakhshan, Takhar, Samangan, Balkh and Faryab in the north, Badghis, Herat and Farah in the west, and Kabul city). The teams provided routine curative, promotive and preventive health services, along with conducting assessments and providing emergency response to the affected population in all the flood-hit regions. During the reporting period, the ARCS EMU teams provided assistance to 65,808 people.

The CBFA component of the programme was implemented with the support of about 18,600 volunteers in 28 provinces, with the Federation supporting 13 of these provinces and the International Committee of the Red Cross (ICRC) supporting the rest.

Besides routine tasks like providing health promotion, preventive and first aid services, the CBFA volunteers carried out these activities, together with assessments and relief work, as part of the ARCS response

Preventive	Curative		
People receiving health education	First aid provided	Cases referred to health centres	Total
27,387	4,917	1,056	33,360

activities in all flood-affected areas. CBFA volunteers and team leaders were provided with some CBFA materials and kits purchased in 2006.

Under the HIV/AIDS component of the programme, the ARCS, with support from the Afghanistan delegation and the South Asia regional delegation, conducted the first training of trainers (ToT) on life skills based youth peer education (YPE) on HIV/AIDS/sexually transmitted infections (STI) and adolescent reproductive health from 26 February-02 March 2007. Through this training course, 30 selected trainers (15 male and 15 female) from two schools in two districts of Kabul were trained as YPE master trainers and will further provide training to the youth peer educators in their respective schools. The Indian Red Cross Society training manual on 'life skills, HIV/AIDS, peer education' was translated into Dari and Pashto languages and is being used in the training courses by the ARCS.

Constraints

Owing to the tense security situation, the Afghanistan delegation's health team was not able to visit the field to monitor and follow-up on programme activities. Further, due to the limited funds available during the first quarter of the year, outreach areas could not be covered. However, the receipt of some funds from donors, during the second quarter, made it possible to supervise and monitor programmes in some outreach areas.

Due to delays in getting confirmation of funding, sufficient first aid refilling materials (to provide to the CBFA volunteers) could not be procured and some planned trainings programmes (like trainings for CBFA volunteers)

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in Saripul, Kunduz and Bamyán provinces) could not be conducted.

Under the HIV/AIDS component, the planned baseline survey on knowledge, attitude and practices (KAP), in schools in two districts of Kabul, could not be conducted because given the socio-cultural context of Afghanistan, the ministry of education did not approve the KAP questionnaire, particularly the 'practices' part, which was considered sensitive. By removing this part of the questionnaire, the ARCS still plans to conduct the knowledge and attitude part of the study this year.

Working in partnership

The ARCS has continued to contribute to the ministry of public health's basic package of health services, through its basic health centres. The ministry officially recognised the issuing of certificates by the centres, and registered all 42 centres in its national database.

During the reporting period, the ARCS became a member of the inter-agency emergency task force, comprising the World Health Organisation, other UN agencies and government ministries, for emergency preparedness and response, and avian and human influenza, at national level. The national society also became a member of the HIV/AIDS coordination committee for Afghanistan and the national aids control programme. It regularly participated in the national coordination meetings organized by these agencies/committees, as well as by UNICEF and the Swedish Committee for Afghanistan.

Following a memorandum of understanding (MoU) signed between the ARCS and the ministry of education, in December 2006, regarding implementation of the HIV programme, a second MoU is under process to be signed with the ministry of public health. Two local HIV coordinators participated in a three-day training of trainers workshop on HIV/AIDS/STI, organized by the ministry of public health.

Contributing to longer-term impact

The preventive health services provided by the health and care programme, through CBFA, basic health centres and EMUs, have a significant impact on the lives of mothers and children as they receive sufficient information to deal with common diseases. Immunization services have also had a positive impact, as with a 12 percent increase in immunization since 2003, the incidents of vaccine preventable diseases (including polio, measles and diphtheria) have been progressively decreasing.¹ Similarly, with an increase in the number of pregnant women accessing antenatal consultations (increase from 4.6 percent to 30 percent), the number of pregnancy related complications has decreased²

The HIV/AIDS component of the programme has been able to significantly contribute towards creating a positive attitude among ARCS staff and other stakeholders with regard to HIV and AIDS. It has also helped to build strong linkages and partnerships with the ministry of public health and the ministry of education. The ARCS has established its reputation among the government, national and international NGOs, and civil society, as one of the active humanitarian organizations working towards preventing the spread of HIV in the country.

Disaster Management

Programme objective: The ARCS disaster preparedness (DP) and response capacities at national and branch levels are strengthened and community preparedness improved.

Achievements

A disaster management (DM) strategic plan (an input into the overall ARCS strategic plan) for 2008-2012 was drafted during two planning workshops, and outlined the national society's responsibilities and auxiliary role under the government's national DM plan. The exercises were completed with a stakeholder meeting, at which the ARCS shared its achievements with United Nations (UN) agencies and non-governmental organizations involved in DM in Afghanistan. The draft strategic plan is now pending approval with the ARCS national board.

¹ Based on the report of a house-holds survey carried out by the ministry of public health, through John Hopkins University, in 29 provinces of Afghanistan, from October 2006-March 2007.

² Based on the report of an assessment and field visit, carried out by ARCS national headquarters during the reporting period.

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In May, DM officers from the ARCS and the Afghanistan delegation participated in the regional disaster management working group meeting, organized by the South Asia regional delegation in Dhaka, Bangladesh. They shared information/experiences from the DM programme in Afghanistan and developed the 2008-2009 DM priorities for the country (including the role of the ARCS and the support required from the Federation for implementing these), which contributed towards preparation of South Asia regional priorities for 2008-2009.

During the reporting period, funds from the Secretariat-ECHO DM project (part of this annual appeal) were used to procure new stocks of non-food items to replenish the disaster preparedness stocks in two regions (Kabul and Mazar) that had been used to meet the immediate needs of affected families during the winter relief operation in December 2006. These non-food items (including tents, tarpaulins, kitchen sets, jerry cans and blankets) were procured through the Danish Red Cross, in cooperation with the logistics department at the Federation Secretariat in Geneva, as part of the process of pre-positioning stocks for 3,000 families, under the project.

A DM capacity needs assessment report (co-funded by the Finnish Red Cross and ECHO, and conducted at national and regional levels by an external consultant in 2006), recommended that an essential requirement for ARCS was to complete a strategic plan, renew its DM policies, plans and standard operating procedures, and provide training opportunities. Following this, a DM capacity building plan, with a time table and budget, was prepared by the external consultant in February 2007. An assessment of the ARCS finance department was also carried out in February 2007, by a finance consultant. The assessment report provided recommendations for the development of this department over the next 18 months.

To strengthen the ARCS's disaster emergency response capacity at regional level, an in-dept training workshop established two well trained and equipped teams, called disaster response units (DRU), located in Kabul and Mazar regions. Additional technical trainings were provided to four IT technicians in the teams. Land cruisers for the two teams are presently in the process of being procured.

The DRU training workshop was followed by a contingency planning workshop in February. As an outcome of this workshop, a contingency plan for the spring floods was drafted and subsequently approved by the ARCS.

During the reporting period, eight community based disaster preparedness (CBDP) training workshops were organized, four in Kabul and four in Balkh (Mazar) region. A total of 201 volunteers were trained on CBDP in disaster prone areas. In June, a 10-day training of trainers was conducted in Kabul, for 25 ARCS staff and volunteers previously trained in basic CBDP. The aim of the training workshop was to provide participants practical skills in community based DM work, including risk reduction, awareness raising, evacuations and first-aid.

Under the CBDP component of the programme, community members in several districts of Herat province also mobilized their own resources, through charity or donation boxes set up in the communities to collect money, food items (like wheat) and non-food items (like kitchen sets), for use in case of local disasters. For example during floods in Herat, the communities actively provided assistance to 120 affected families from these contributions. Community level committees have also been set up to decide on the nature of materials that should be purchased for affected families during a disaster situation.

Two training workshops were conducted in Kabul and Mazar for 50 ARCS staff and volunteers from a number of branches. Most of the participants were new to the organisation and the training provided them with basic DM knowledge, including aspects like patterns, types and scales of disasters, assessments, relief distributions, camp management, health issues and rehabilitation.

There are two initiatives planned on 25th and 26th June, in Kabul, under the ECHO DM project, which ends on 30 June 2007. The first is a one-day session for ARCS staff on communication and information dissemination under the Red Cross Red Crescent Movement, along with ECHO visibility. The second is an information sharing meeting for national and international media persons based in Kabul, conducted by the regional communication team from the Federation's South Asia regional delegation, and hosted by the President of the ARCS.

Constraints

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A number of planned activities, like mock drills and other field related exercises, could not be carried out due to the unstable security situation. The situation also prevented some selected participants from attending training workshops.

Working in partnership

The ARCS/Federation have been working with several partners and key actors involved in the area of DM in Afghanistan, to plan disaster mitigation and response efforts and coordinate programme interventions, in an effort to avoid duplication of work and strengthen the national society's DM capacity for delivering improved services to vulnerable and disaster-affected communities. Coordination was maintained with Movement components, the government's department for disaster preparedness, the United Nations Assistance Mission in Afghanistan, other UN agencies and NGOs. Regular disaster response coordination meetings took place to standardise a 'relief package' to be provided in disaster situations. The presentation of the ARCS DM strategic plan to these actors helped to clearly identify the roles and responsibilities of ARCS in the area of DM in Afghanistan.

Contributing to longer-term impact

ARCS's response to disasters like floods, which included distribution of essential food and non-food relief items and medical care to affected communities, mitigated the impact of these disasters, especially among the vulnerable population. Further, the response activities increased the ARCS's capacity in the areas of assessment, planning, logistics and reporting. For example, ARCS responded immediately to the frequent floods using its own disaster preparedness stocks in its regional warehouses in the north, centre and west of the country.

The extensive network of ARCS volunteers and community members, trained in the area of CBDP, enabled ARCS to implement successful risk reduction measures and improve the quality of its assistance in disaster preparedness and response, involving the direct participation of community people, most likely to be exposed to hazards, in the process of planning and decision-making.

Initiatives under the CBDP project, like the mobilization of resources within communities and the introduction of trainings in community-based income generating activities, are helping to increase community ownership and sustainability of the programme, the real impact of which will be measurable in the longer term.

Organizational Development

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

Achievements

The ARCS strategic plan was developed in five stages, the two first stages having been developed during the last quarter of 2006, and the remaining three (analyzing and strategizing, planning and implementation, and consolidation and production) being completed in March 2007, with the technical and financial support of the Federation organisational development (OD) department. The plan was submitted to the ARCS leadership, after being reviewed by the Federation OD manager for Asia Pacific. The plan is proposed to be finalised by mid-June 2007. OD related programme agreement was finalised and the work on logframe for 2008-2009 is under process.

A working group, comprising of senior staff of the ARCS, was assigned to develop a well-defined human resource (HR) policy for the national society, taking into consideration HR laws of the government, the ARCS constitution and an external consultant's report on a study conducted, in 2006, on the HR system of the ARCS. The first draft of ARCS's HR regulations is to be finalised by the end of May 2007, with financial support from the Federation's OD department. As the ARCS's HR regulations fall under the government of Afghanistan's HR policy, the final version of the national society's own regulations will be submitted to the Ministry of Justice for approval (signature by the Afghan President) as regulations independent of the government's.

During the reporting period, a finance development working group, consisting of ARCS finance and OD staff, as well as the Federation OD manager, was also established to review current financial procedures in the national society. The final report of the group, requesting technical support from the Federation, was submitted

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to the ARCS leadership. A tentative plan of action to review ARCS's current financial system was developed, and it was recommended that this review and development of a finance management system should be carried out by an expert external consultant. The ARCS leadership decided upon a medium-term option for development of a finance management system, the development of which will be completed within 18 months.

The membership development process has been continuing in all 34 branches of the national society. As part of the process of recruiting new members, 451 new members were recruited in all 34 branches, during the reporting period, of which 59 members (13 percent) were female. An amount of Afghani 36,080 (CHF 887/USD 729/EUR 535) was collected from volunteers as monthly subscription and admission fees. To disseminate the message of the membership programme and promote the expansion of ARCS membership, visibility material (like 15,000 pens, 2,500 calendars, 2,000 membership brochures and 1,000 clocks) was prepared and widely distributed.

The ARCS and Federation OD departments developed a fundraising policy, based on a felt need for such a policy, and submitted this to the ARCS leadership for comments, feedback and final approval. Once approved, all fundraising activities will be based on this policy and will be carried out under the national society's OD department. The signed fundraising policy will be circulated to all ARCS branches and a related training workshop will be conducted for national headquarter staff. A commission will be appointed to develop regulations and implementation guidelines based on the approved policy.

A new youth club was established by ARCS's branch in Kandahar, adding to the four existing clubs in Kabul, Mazar, Herat and Jalalabad. A total of 295 new youth volunteers received training in a number of areas like disaster management, humanitarian values, the English language, computer programmes and software, and vocational courses like tailoring. In addition, youth volunteers vaccinated 516 children under the national polio vaccination campaign and 40 youth volunteers donated blood at the Jalalabad branch. A group of youth volunteers from the Herat youth club went on a study visit to the Jalalabad youth club, as part of a peer learning exercise.

ARCS celebrated World Red Cross and Red Crescent day on 8th May, in Kabul and other regions. The head of the ARCS youth and volunteers department and the Federation OD officer participated in a 'Volunteering in Emergency' workshop in Kuala Lumpur from 17-19 April. The workshop developed a set of practical guidelines for volunteering management in emergencies, an implementation plan for the guidelines, and recommended that each national society should ensure that their volunteers' policy defines the role of volunteers in emergencies and the responsibility of the national society towards them.

10 participants from ARCS and 8 from the Federation participated in a week-long planning and M&E training workshop and mentoring facilitated by the South Asia regional delegation and the Regional Reporting Unit. The workshop focused on developing clear and measurable plans for 2008-2009 based on the logical framework approach, integrated as much as possible with the recently developed ARCS strategic plan.

Constraints

The monitoring and evaluation of the membership development and youth programme activities was affected by a high security threat at the branch level. Despite this, the national society did manage to conduct monitoring visits to the filed.

Contributing to longer-term impact

The development of effective systems and procedures, like HR regulations and a finance management system, and good practice in planning and monitoring and evaluation will enable the national society to function more efficiently and effectively. Recruitment of members is an important step towards development of governance bodies at branch level, which will in turn lead to strengthen governance at the national level. Bringing youth together from different social and ethnic groups can be measured as a constructive step towards unity and decreasing the spirit of discrimination. This encourages the spirit of ownership of youth towards the national society and the volunteers programme.

Humanitarian Values

(Incorporating *Marastoons* and Social Welfare Programme)

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.

Achievements

In January 2007, Federation technical support to the ARCS humanitarian values (HV) and social welfare/*Marastoon* programmes was incorporated within the organisational development department. ARCS and Federation programme staff participated in a HV workshop conducted in Kabul, by the South Asia regional humanitarian values programme coordinator. The workshop provided an opportunity for ARCS to learn about the experiences of other national societies in implementing the HV programme and to see how the HV programme could be integrated with all the other programmes of the ARCS.

During the reporting period, 30 newly recruited HV volunteers received training on the Fundamental Principles of the Red Cross Red Crescent Movement. These newly recruited and trained volunteers disseminated the Movement principles and values message to 45,793 people, in 20 districts of Kabul and Parwan provinces, thereby transferring this knowledge to the community level.

Under the social welfare/*Marastoon* component of the programme, currently 380 beneficiaries from destitute families, including men, women and children, are supported by the ARCS *Marastoons* in five regions - Kabul, Herat, Jalalabad, Kandahar and Mazar-i-Sharif. The support comprises shelter, food, clothing, school education for the youth and vocational training for both youth and adults. A total of 10 families, consisting of 54 members, were re-integrated into society from the ARCS *Marastoon* in Kabul. The social welfare/*Marastoon* budget and plan of action for 2007 was finalized and approved by the ARCS leadership and the social welfare/*Marastoon* programme agreement for 2007 was signed between the Federation and the ARCS leadership. The *Marastoons* programme will no longer be supported by the Federation from 2008 onwards (see looking ahead section).

The development of ARCS plans for the HV/*Marastoon* programme for 2008-2009, are in progress, with Federation support, and will be developed based on the national society's strategic plan (2008- 2012). The role of HV was clearly highlighted in the ARCS five-year strategic plan.

Constraints

The implementation of activities was slow and a few planned activities, like HV training/dissemination workshops for university volunteers, could not be conducted due to lack of adequate funds under the programme.

Looking ahead: All programmes

The ARCS programme plans for 2008-2009, being developed based on its strategic plans, will be finalised shortly. During the first half of 2007, the late funding response to the appeal posed a challenge to the implementation of programme activities. Unless more funds are received on a timely basis, the Federation will not be in a position to support the ARCS to provide effective disaster preparedness and response services to the most vulnerable people. It will affect the capacity of the ARCS to carry out a number of planned activities like capacity building trainings, replenishment of disaster preparedness stocks, and vulnerability and capacity assessments, during the second half of 2007. In that case, these activities may have to be carried over to 2008-2009 and the planned activities for 2008-2009 may need to be reduced.

One activity within humanitarian values that the national society would like to emphasise during 2008-2009 is promoting HV through schools and universities. The ARCS president and HV coordinator met the government's ministers looking after higher education, as well as religious scholars, to discuss this idea and ask for their support. It has also been discussed and tentatively agreed that from 2008, the *Marastoon* programme will no longer be supported through the Federation appeal, and technical support will also be limited to specific activities within the organisational development programme.

Some activities planned under the organisational development programme, for 2007, are the establishment of provincial governance boards in two branches, development of youth and membership policies, conducting a national youth camp, and organising a leadership and management workshop for team leaders and branch staff.

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It is also planned to print and disseminate the ARCS constitution and conduct a general coordination meeting for the heads of ARCS's provincial branches, at ARCS headquarters.

Within health, the main emphasis for 2008-2009 will be to develop a more comprehensive programme, with 4 interlinked components of Community Based First Aid, Public health emergencies, Basic health care and HIV and AIDS, in order to provide the best complement to the services of the ministry of public health in this auxiliary role to the national government.

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 undertakes activities that are aligned with its 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.

Contact information

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[Interim financial report below; click here to return to the title page.](#)

International Federation of Red Cross and Red Crescent Societies

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2007/5
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						
<u>Cash contributions</u>						
American Red Cross	58,061					58,061
Australian Red Cross	446,578					446,578
British Red Cross	490,728		0	114,950	2,208	607,886
Capacity Building Fund				50,000		50,000
Danish Red Cross		210,972		32,530	2,431	245,934
DFID Partnership	115,317	113,722	6,486	34,924		270,449
Finnish Red Cross	115,900	138,666		46,488		301,054
German Red Cross	16,912		438,948		0	455,860
Hong Kong Red Cross		1,727				1,727
Icelandic Red Cross	41,607					41,607
Japanese Red Cross Society	315,000	101,000		159,520		575,520
Netherlands Red Cross	31,817			23,550		55,367
New Zealand Red Cross	71,108					71,108
Norwegian Red Cross	568,400	81,200		89,181		738,781
Spanish Red Cross	0					0
Swedish Red Cross	852,376	50,940		203,760	159,399	1,266,475
United States - Private Donors				2,598		2,598
C1. Cash contributions	3,123,804	698,227	445,434	757,502	164,038	5,189,005
<u>Outstanding pledges (Revalued)</u>						
Danish Red Cross		252,551				252,551
Finnish Red Cross	37,125	20,625		15,180		72,930
German Red Cross	-3,868		-171,434			-175,302
Icelandic Red Cross	-41,200					-41,200
Netherlands Red Cross	-31,363					-31,363
New Zealand Red Cross	-16,214					-16,214
OPEC Fund For International Developm		-16,400				-16,400
Swedish Red Cross	116,060				34,135	150,195
United States - Private Donors				738		738
C2. Outstanding pledges (Revalued)	60,540	256,776	-171,434	15,918	34,135	195,935
<u>Reallocations (within appeal or from/to another appeal)</u>						
British Red Cross		1,197				1,197
Capacity Building Fund				50,000		50,000
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 or		269,303	-11,669	61,669	42,547	361,850
<u>Inkind Goods & Transport</u>						
German Red Cross	218,114					218,114
C4. Inkind Goods & Transport	218,114					218,114
<u>Inkind Personnel</u>						
Australian Red Cross	16,740					16,740
British Red Cross					30,883	30,883
Danish Red Cross		49,807			37,407	87,214
German Red Cross			74,400			74,400
C5. Inkind Personnel	16,740	49,807	74,400		68,290	209,237
<u>Other Income</u>						
Miscellaneous Income					94,488	94,488

International Federation of Red Cross and Red Crescent Societies

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
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Appeal	MAAAF001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

C6. Other Income					94,488	94,488
C. Total Income = SUM(C1..C6)	3,419,197	1,274,113	336,731	835,089	403,498	6,268,629
D. Total Funding = B + C	3,486,092	1,465,079	555,521	929,491	552,458	6,988,641

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	3,419,197	1,274,113	336,731	835,089	403,498	6,268,629
E. Expenditure	-2,566,940	-1,154,806	-333,948	-844,473	-533,131	-5,433,297
F. Closing Balance = (B + C + E)	919,153	310,273	221,572	85,019	19,327	1,555,344

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Appeal	MAAAF001
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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		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	3,279			57,674	234,626
Food	151,200			92,515	68		92,583	58,617
Seeds,Plants				129			129	-129
Medical & First Aid	719,876	386,678	448	1,431	5,291		393,848	326,028
Teaching Materials	39,000		109	1,033	3,439		4,582	34,418
Utensils & Tools	199,610			26			26	199,585
Other Supplies & Services	166,414	27,768	180	32,212	177		60,338	106,076
Total Supplies	2,959,431	414,446	184,306	131,079	8,975		738,806	2,220,625
Land, vehicles & equipment								
Land & Buildings	59,300							59,300
Vehicles	36,200	82,180			27,209		109,389	-73,189
Computers & Telecom	40,781	5,106	1,275	4,538	30,043	42,637	83,598	-42,817
Total Land, vehicles & equipment	136,281	87,286	1,275	4,538	57,252	42,637	192,987	-56,706
Transport & Storage								
Storage	40,600	1,852	20,947		290	1,280	24,370	16,230
Distribution & Monitoring	37,501	43,627	36,825		8,127	53,116	141,695	-104,194
Transport & Vehicle Costs	637,178	175,358	59,232	3,760	47,564	-21,741	264,173	373,005
Total Transport & Storage	715,279	220,837	117,004	3,760	55,981	32,654	430,237	285,042
Personnel Expenditures								
International Staff Payroll Benefits	682,600	277,740	221,648	117,393	49,575	190,969	857,325	-174,725
Delegate Benefits	640,769							640,769
Regionally Deployed Staff	123,600							123,600
National Staff	1,860,493	461,966	210,679	36,840	201,370	77,924	988,780	871,713
National Society Staff	1,531,805	576,652	36,009	11,986	94,588	130,090	849,326	682,479
Consultants	161,500	6,068	23,209		16,168	7,800	53,245	108,255
Total Personnel Expenditures	5,000,767	1,322,427	491,544	166,220	361,701	406,784	2,748,676	2,252,091
Workshops & Training								
Workshops & Training	758,666	99,660	107,596	4,479	85,611	3,844	301,190	457,476
Total Workshops & Training	758,666	99,660	107,596	4,479	85,611	3,844	301,190	457,476
General Expenditure								
Travel	377,273	60,027	43,943	3,738	43,615	9,760	161,083	216,190
Information & Public Relation	212,740	23,994	5,569	829	59,802	-550	89,643	123,097
Office Costs	567,003	23,981	45,721	3,628	44,491	183,516	301,337	265,665
Communications	158,239	3,822	20,708	1,853	4,241	71,869	102,492	55,747
Professional Fees						4,236	4,236	-4,236
Financial Charges	60,000	7	1			69,601	69,608	-9,608
Other General Expenses	223,975	191,352	76,380	24,467	64,527	-326,331	30,396	193,579
Total General Expenditure	1,599,230	303,184	192,321	34,515	216,675	12,101	758,796	840,433
Depreciation								
Depreciation						33,026	33,026	-33,026
Total Depreciation						33,026	33,026	-33,026
Program Support								
Program Support	776,500	163,957	74,852	21,392	54,891	34,365	349,457	427,043
Total Program Support	776,500	163,957	74,852	21,392	54,891	34,365	349,457	427,043
Operational Provisions								
Operational Provisions		-44,857	-14,093	-32,035	3,387	-32,280	-119,877	119,877
Total Operational Provisions		-44,857	-14,093	-32,035	3,387	-32,280	-119,877	119,877

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Appeal	MAAAF001
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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	
TOTAL EXPENDITURE (D)	11,946,153	2,566,940	1,154,806	333,948	844,473	533,131	5,433,297	6,512,856
VARIANCE (C - D)		2,314,545	2,797,734	720,822	772,293	-92,538	6,512,856	