

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Afghanistan

Appeal No. MAAAF001

This report covers the period 1 January to
30 June 2009.

30 June 2009



The Afghan Red Crescent Society (ARCS) staff surveying the earthquake affected people in Shirzad district of Nangarhar province. Photo: Afghan Red Crescent Society.

In brief

Programme purpose:

- Improve the health status of vulnerable people in targeted areas.
- Reduce the numbers of deaths, injuries and impact from disasters.
- Promote respect for diversity and human dignity, and reduce intolerance, discrimination and social exclusion.
- Enhance the service delivery capacity of Afghan Red Crescent Society (ARCS) at all levels.

Programme(s) summary:

The major activities during the reporting period includes the following:

Disaster management: The ARCS, with support from the International Federation, completed a number of assessments and relief distributions in ten provinces country-wide. The ARCS and International Federation disaster management departments implemented the Italian Red Cross food distribution project for 6,900 families (41,400 individuals) in Herat and Farah provinces, providing training for staff and volunteers and conducting follow-ups. The annual plan and budget is revised, updated the annual plan for 2010 and developed a new plan for 2011, including an indicative budget.

Health and care: The ARCS finalized its harmonized operational plan based on their strategic plan for (2008-2012). The ARCS started external evaluations of its two major health projects: basic health centres (BHCs) or clinics, and the community-based first aid (CBFA) programme. Evaluations are in process and are being undertaken by external consultants with the support of the International Federation and the International Committee of the Red Cross (ICRC) in Afghanistan. The ARCS has implemented its planned activities. The HIV and AIDS prevention project has expanded to Jalalabad city. The emergency mobile units (EMUs) provided emergency medical assistance to the victims of flooding in the western and northern provinces and following the earthquake in the east of the country. The national society completed the first phase of the comprehensive community-based health intervention (CCBHI) project in three districts of Balkh province. The assessment for the second phase of implementation, which includes digging wells and latrine construction, has

already been completed. The ARCS trained 240 CBFA volunteers as part of the avian influenza (AI) preparedness and response.

The logical framework for 2010-2011 has been revised. The CCBHI project has been set new goals. Based on last year's experience, the expected number of beneficiaries have been increased to 1,600,000 for the year 2009 and 4,000,000 for 2010 and 2011 (2,000,000 for each year).

Organizational development: The second harmonized and operational plan has been developed following a participatory approach. Technical and financial support has been provided to the ARCS financial management system for the ongoing financial development project. An external audit company studied the financial management system and provided a report with recommendations to the ARCS leadership. A restructuring process has begun with the establishment of a regional office structure and decentralized authority. A total of 150 new members were recruited, 9,700 youth volunteers were trained, and 70 staff were trained in English, computer, management, and reporting and communication skills at both ARCS headquarters and branch levels. Logistics development has also commenced in the ARCS. Two regional Movement coordination meetings were conducted in Jalalabad (east) and Kabul (central). Finance training has been provided for the ARCS heads of department at headquarters level.

Humanitarian values: The humanitarian values concept remains as part of the ARCS harmonized plan for 2009 and 2010 under the ARCS dissemination department. The ARCS would like to incorporate it into the core programmes. The International Federation organizational development and humanitarian values departments are conducting sessions with the ARCS leadership and heads of the programme in order to highlight the monitoring and advocacy role of humanitarian values intervention in the national society programme and non-programme affairs. It was agreed that for some of the ARCS tangible HV activity plans, financial support will be provided from programme funding.

Financial situation: The total 2009 budget has been revised from CHF 5,441,177 (USD 5,032,434 or EUR 3,566,876) to CHF 7,337,391 (USD 6,767,563 or EUR 4,858,878), of which 90 per cent is covered. Expenditure from January to June 2009 was 52 per cent of the overall 2009 budget.

[Click here to go directly to the attached financial report.](#)

No. of people we help:

Programme title	Total number of beneficiaries		
	Male	Female	Total
Health and Care	208,283	256,045	464,332
DM	36,382	34,335	76,300
OD	7,120	2,800	9,920
HV	250	600	850

Our partners: Australian Red Cross/Australian government, British Red Cross, Canadian Red Cross/Canadian government, Danish Red Cross/Danish government, Finnish Red Cross/Finnish government, Japanese Red Cross, Norwegian Red Cross/Norwegian government and Swedish Red Cross/Swedish government, key government ministries, United Nations agencies, OPEC, international organizations and non-governmental organizations (NGOs) are recognized under the government's national disaster management plan.

On behalf of the Afghan Red Crescent Society, the International Federation would like to thank all partners for their support.

Context

During the reporting period, the security situation remains volatile all over the country with a number of attacks against the government ranging from individual suicide bombers to complex operations against the international military. On 11 February, Taliban militants launched a coordinated suicide bomb and a small arms attack on three government buildings, killing 26 people and wounding 55, in one of the most daring assaults on the capital city of Kabul to date. The defence ministry said eight suicide attackers also died in the near-simultaneous strikes on the prisons directorate, and justice and education ministries -- the deadliest insurgent attacks in Afghanistan so far this year.

The International Committee of Red Cross (ICRC) confirmed dozens of bodies in graves and rubble where Afghan officials alleged US bombs killed civilians in Farah province in western Afghanistan. Women and children were among the dead in two villages targeted by the airstrikes, the ICRC reported, after sending a team to the district. A former Afghan government official said up to 120 people died in the bombing.

Pakistani authorities found the dead bodies of 46 Afghans, three of them teenagers, crammed into a truck container in Pakistan that was believed to have been on its way to Iran. The container was found about 20 kilometres (15 miles) south of Quetta in Baluchistan.

The total number of deportations of Afghans from host countries in 2009 has reached 164,413, representing an increase of 48 per cent over the same period last year, during which 110,786 Afghans were expelled. The average number of Afghans deported per day in 2009 now stands at 1,183, as compared with a daily average of 791 in 2008, based on an updated report from UNHCR.

Due to the deteriorating security situation highlighted by attacks in Kabul and Farah province and numerous others around the country, the Movement partners were restrained from conducting monitoring and evaluation visits to the field. As the result, the International Federation programme managers count on the reports and evaluations conducted by the national society.

Progress towards outcomes: Global Agenda Goal 1: Disaster management

Outcome(s)/Expected result(s)

Programme component	Outcome
1. Building safer communities	The resilience and self-reliance of individuals and communities are increased and the impact of disasters in targeted disaster prone areas is reduced.
2. Strengthening disaster response and preparedness for responses	The capacity of ARCS in human and material resources, systems and procedures for a more effective response to meet the needs of those people affected by disasters is improved

Achievements

Expected result 1

The disaster management annual report for 2008 was completed; the Movement harmonized disaster management plan was prepared and finalized; the annual operational plan for 2009 and budget was revised; the plan for 2010 was updated and a new plan for 2011, including logical frameworks, was developed and shared with the South Asia regional office in New Delhi and the International Federation Asia Pacific zone office in Kuala Lumpur. The earthquake and flood contingency plans have been completed and translated into local language (Dari), along with the international disaster response law (IDRL) guidelines and handed over to the Afghan Red Crescent Society (ARCS) for final comments and approval.

The ARCS head of disaster management and the International Federation disaster management manager attended a joint meeting with the South Asia regional office, the country delegation and the Danish Red Cross regional office representative in India. The purpose of the meeting was to develop a disaster management response capacity project proposal for 2009-2010 based on the International Federation annual plan and support to the ARCS. As a result, project development funding was granted by the Danish government and Danish Red Cross.

Based on the agreement between the International Federation and ARCS, the ARCS CDBP assistant was assigned as a staff on-loan to the International Federation disaster management department from 2 April and will work for three to six months to provide further practical support to the ARCS disaster management department.

Expected Result 2

The International Federation replenished the disaster preparedness stocks of six provincial branches in Badakhshan, Takhar, Samangan, Baghlan, Jawzjan and Saripul in the north with non-food items of 50 tents, 600 blankets, 100 kitchen sets, 100 plastic sheets and 200 jerry cans per branch in order to strengthen the ARCS capacity to respond to frequent disasters at branch levels. Furthermore, 19,000 blankets and 685 family tents were procured from the Finnish Red Cross contribution to the country appeal and were pre-positioned as the International Federation regional contingency stocks in Kabul, Mazar and Jalalabad to be distributed to the beneficiaries in case of emergencies.

The disaster management annual report for 2008 was prepared and sent to the South Asia regional office. The disaster management part of the national society questionnaire in relation to International Federation Strategy 2020 was completed and sent to the organizational development department.

Food items for 6,900 affected families (4,100 families in Herat and 2,800 families in Farah provinces) were procured under the Italian Red Cross food contribution project. Assessment of the affected people based on the selection criteria was completed by the ARCS trained staff and volunteers in these provinces and the distribution operation has commenced in Herat.

A requisition for four rental Land Cruiser vehicles under the Danish Red Cross-funded project has been prepared and submitted to the International Federation regional logistics (fleet) unit in Dubai. These vehicles will strengthen the ARCS disaster response unit capacity to provide immediate response at community levels. A desktop computer was procured locally and handed over to the ARCS disaster response manager on 6 May 2009.

Training/Workshops:

The below table indicates the training/ workshops organized internally and externally within the reporting period.

Date	Location	Type of Training/Workshop	Number of participants		
			ARCS		IFRC
			Male	Female	
24-27 February 2009	New Delhi, India	Advocacy Skill development training	2	0	0
03-13 May 2009	Kathmandu, Nepal	RDRT Induction Female Group training	0	1	0
04-10 May 2009	Singapore	IT & Telecom RDRT Training	1	0	0
28-29 April 2009	Herat	Assessment, Distribution and Reporting Training Workshop	30	0	0
Total:			33	1	0

This table indicates casualties and damages of natural disasters throughout the country from 13 December 2008 to the end of May 2009.

Region	Type of disaster	Casualties			Affected families			
		Killed	Injured	Missing	Totally	Partially	Total	Individual
Kabul	Snow/ avalanches	4	3	0	15	3	18	108
Jalalabad	Fire/ Flood/ Earthquake	21	57	0	792	0	792	4,752
Mazar	Flood/ Landslide/ Avalanche	30	6	0	1,620	1,074	2,694	16,164
Herat	Flood/ Landslide	5	7	0	488	404	892	5,352
Total		60	73	0	2,915	1,481	4,396	26,376

The table below indicates distribution of humanitarian relief assistance to floods, avalanche, landslide and earthquake affected families by the Movement components and other aid agencies in the country during the reporting period.

Region	Province	Number of Family Assist	Org	Non-food Items/pc								flour	oil	rice	tea
				tent	blanket	tarp	Kitchen set	Jerry can	plastic sheet	stove	soap				
Central	Panjsher	18	ARCS	18	90	18	18	0	0	0	0	0	0	0	0
East	Nangarhar	712	ARCS	124	346	91	29	110	0	241	6782	0	0	0	0
			IFRC	100	600	200	200	200	0	0	0	0	0	0	0
	Laghman	80	ARCS	0	500	0	0	0	0	0	0	135	135	0	0
North	Jawzjan	57	ARCS	5	28	1	8	2	11	6	0	0	1250	250	100
	Badakhshan	700	IFRC	100	0	0	0	0	0	0	0	0	0	0	0
			ARCS	42	804	210	200	300	0	0	0	0	0	0	
	Faryab	38	ARCS	0	114	0	38	190	76	0	0	0	0	0	0
	Samangan	142	ARCS	36	266	0	79	216	0	55	0	1250	800	2875	78
Baghlan	13	ARCS	13	52	0	13	26	0	0	0	0	0	0	0	
West	Badghis	35	ARCS	15	0	0	0	35	0	0	0	0	0	0	0
			IFRC	0	0	15	6	0	0	0	0	0	0	0	
	Kohsan dist	385	IFRC	0	118	100	0	0	0	0	0	0	0	0	
	ARCS		0	600	0	0	0	0	0	0	0	0			
Gozara dist	87	ARCS	0	261	87	87	87	0	0	0	0	0	0		
Total		2,267		453	3,779	722	678	1,166	87	302	6782	1,385	2,185	3,125	178

Constraints or Challenges

The volatile security situation, especially in the southern and eastern parts of the country, is a major challenge and has an obvious impact on all monitoring activities and in some cases, in reaching the beneficiaries for assistance.

Frequent staff turnover and replacement is another crucial challenge within ARCS disaster management department at both headquarter and provincial levels.

The frequency of disasters has had a significant impact on implementation and the delivery of quality services to the affected people.

Working in partnership

The national society, working in partnership and collaboration with the Movement component (ICRC and International Federation) delegations, government departments such as Afghan National Disaster Management Authority (ANDMA), 12 key ministries, UN agencies (including UNAMA, OCHA, UNICEF and UNHCR), international organizations, international non-governmental organizations and other key stakeholders, has managed to provide assistance to the most affected people countrywide through meetings and collaboration in the field.

Contributing to longer-term impact

The trained community-based disaster preparedness volunteers in disaster-prone communities and regional disaster response units were able to conduct rapid assessments in disaster-affected areas and provided timely and effective humanitarian food and non-food assistance to affected people, and build community capacity with the available resources. The ARCS staff and volunteers, through the internal and external training/workshops, have acquired better knowledge and skills, which in itself is resulting in the institutional capacity building of the national society.

Looking ahead

The ARCS, with the technical and financial support of the International Federation, is responding to the recurring natural disasters and assisting thousands of affected and needy families. These efforts are appreciated by the Government of Afghanistan and ANDMA, whose mandate is to coordinate all humanitarian relief assistance provided by aid organizations. The ARCS has a positive image and is recognized as one of the main humanitarian actors to respond to emergency situations in the country.

Global Agenda Goal 2: Health and care

Outcome(s)/Expected result(s)

Programme component	Component outcome
1. Community-based first aid	The health status and capacity of communities to cope with health and disaster challenges through integrated community-based health and first aid is improved.
2. Public health in emergencies	Access to curative and preventive health services in targeted areas during disasters and in normal situations is improved.
3. Basic health centres	Access to targeted vulnerable populations for curative and preventive health services is improved, particularly for maternal, newborn and child health care.
4. HIV and AIDS	Vulnerability to HIV and its impacts is reduced through the introduction of measures to prevent further infection, the reduction of stigma and discrimination and improved access to safe blood for children and mothers.

Achievements

Expected Result 1

The major achievement was the external evaluation of the community-based first aid (CBFA) programme. The team leader of the evaluation team was an external consultant who was contracted by the Movement along with a Finnish Red Cross representative and the CBFA director of the ARCS. The evaluation has provided the national society and both Movement partners (International Federation and ICRC) with recommendations on how to further strengthen the programme. This has been the first ever evaluation of the CBFA programme since its inception in 1997.

The CBFA trainers and volunteers actively participated in flood assistance provided by the ARCS in the western and northern provinces, while the earthquake in Nangarhar province kept the volunteers busy assisting the victims. Mazar CBFA trainers, volunteers and the International Federation logistics officer participated in the second round relief distribution to 10,000 drought-affected people in Balkh province.

The ARCS and International Federation health managers had a meeting with the ministry of public health (MoPH) and UNICEF regarding ARCS's support to the national immunization days (NID), particularly in measles and polio vaccinations. The MoPH was very keen to have the support from the ARCS CBFA volunteers to be part of the NID. UNICEF was looking for CBFA volunteer support in social mobilization for the vaccination in the southern region where the security situation has been tense. The CBFA volunteers actively participated in a polio campaign in Kabul and Jawzjan from 15-17 March.

A total of 120 CBFA volunteers were trained in avian influenza in Nangarhar, Kunar and Laghman provinces. The volunteers were provided with avian influenza-related information, education and communication (IEC) material, which is being utilized by them within their respective concerned communities. Similarly, 25 CBFA team leaders in Kabul city were provided a three-day training programme on HIV and AIDS, sexually transmitted infections (STIs) and life skills-based youth peer education by the HIV department of the national society. The team leaders will train their respective groups on these issues.

On the occasion of the celebration of the New Solar Year, the ARCS Mazar branch had established four first aid stations on the Balkh-Samangan and Balkh-Jawzjan highway and the Holy Shrine. A total of 464 patients were examined, 82 injured people dressed and 16 seriously injured people were referred to the Balkh MoPH by MoPH ambulance.

The programme was regularly monitored and supervised by the CBFA trainers and regional CBFA supervisors in their respective regions. Similarly, the International Federation health team conducted occasional visits to field when possible.

The following chart shows the number of people assisted by the CBFA volunteers in 11 provinces supported by the International Federation.

ARCS CBFA Programme Achievements in Federation-supported 11 Provinces					
Jan - April 2009					
Category of service	January	February	March	April	Total
Patient Seen	7,638	4,586	4,654	3,893	20,771
First Aid Applied	4,139	2,661	2,759	2,782	12,341
No. of referral cases	372	306	216	209	1,103
Health education	21,556	12,486	13,502	10,984	58,528
Grand Total					92,743

Expected Result 2

The emergency mobile units were involved in emergency response activities in their respective regions. For instance, the Herat emergency mobile unit teams have been involved in emergency response activities to the flood affected people in Ghorian, Kohsan and Robatsangi districts of Herat province. The Nangarhar emergency mobile unit actively responded to the health requirements of earthquake affected communities in Shirzad district where an earthquake measuring 5.5 on the Richter scale killed 22 and injured 53 others, while another 200 families lost their homes. The emergency mobile unit teams worked for one week in the affected areas. In addition, an emergency mobile unit team participated in an NID campaign in Balkh province. The team monitored the vaccination teams under its respective areas assigned by the expanded programme for immunization centre.

The ARCS received 84 boxes of medicine that mostly included inter-agency emergency and pneumonia kits from the World Health Organization. The International Federation has procured a malaria kit that covers 10,000 individuals. As an emergency medical stock, the kits are sent to regions (eastern and northern region) to be utilized during emergencies.

As part of the avian influenza awareness programme, a number of IEC materials for avian influenza were printed and distributed to the audiences in the four targeted provinces of Kunar, Laghman, Nangahar and Kabul. The ARCS has 240 CBFA volunteers trained for avian influenza issues.

The ARCS and the International Federation public health in emergency (PHIE) focal points participated in the health cluster meeting in Kabul. The main issue was the newly emerged Human Influenza A (H1N1). The Movement partners established a task force to plan for action to support the MoPH in their activities.

The following chart shows the overall achievement of the emergency mobile unit teams during the reporting period.

ARCS Emergency Mobile Units Achievement during Jan-April 2009					
Activity	Time Frame				
Out-Patient	January	February	March	April	Total
Under 5 male	1,870	1,951	605	1,803	6,229
Under 5 female	1,686	2,156	565	1,708	6,115
Over 5 male	1,560	1,824	1,161	1,358	5,903
Over 5 female	2,241	2,492	1,521	2,289	8,543
Sub-Total	7,357	8,423	3,852	7,158	26,790
Dressing	374	445	210	474	1,503

Health Education Individual	8,146	8,806	4,213	6,109	27,274
Health Education Group	1,968	2,531	637	1,910	7,046
Sub-Total	10,114	11,337	4,850	8,019	343,20
Grand Total					62,613

Expected Result 3

An evaluation of the clinic programme being conducted by an external consultant introduced by the ICRC. The ARCS and International Federation health and programme officers have assisted the evaluator in all regions. This is the second external evaluation of the clinic programme since its launching under the International Federation in 1991. The first was done in 1999.

A mother and child health refresher training workshop was conducted for the ARCS clinic midwives and female doctors in Herat from 22-28 March. Similarly, two midwives from two clinics in Balkh province participated in emergency obstetric care while another two midwives from the two other clinics of the same province participated in new born case care in Mazar MoPH. The workshops were organized by the MoPH provincial office. Meanwhile, the ARCS conducted health management information system (HMIS) for the clinics and emergency mobile unit doctors in Kabul, Mazar, Herat and Jalalabad. Due to security constraints, Kandahar clinics and emergency mobile unit doctors could not participate in the workshop.

During the reporting period, all 34 International Federation-supported clinics were functional and provided health and care services to patients in their catchments areas.

33 ARCS Clinics Achievements during Jan-April 2009					
Category	Jan	Feb	Mar	Apr	Total
Category 1:					
OPD activities					
OPD visit under five years male	3,726	4,577	5,662	6,216	20,181
OPD visit under five years female	3,640	4,302	5,251	5,448	18,641
OPD visit over five male	5,760	6,490	6,522	6,719	25,491
OPD visit over five female	13,320	14,757	14,715	15,164	57,956
Re-attendance	4,527	6,769	5,930	7,043	24,269
Sub- Total					146,538
Category 2					
Immunization					
BCG	1,516	1,757	1,885	1,848	7,006
DPT / Polio	1,910	836	2,037	2,078	6,861
DPT2 / Polio2	1,828	2,084	1,908	2,124	7,944
DPT3/Polio3	1,549	2,040	1,694	1,892	7,175
Measles	1,550	1,931	1,661	1,774	6,916
TT women	6,129	7,435	6,591	7,629	27,784
Sub- Total					63,686
Category 3					
MCH activities					
Family planning	1,883	2,156	1,803	1,925	7,767
Antenatal care	3,375	3,474	3,228	3,242	13,319
Postnatal care	833	986	843	849	3,511
Children growth monitoring	1,567	1,650	1,507	1,370	6,094
Sub- Total					30,691
Dressing	510	589	490	564	2,153
Grand Total					243,068

Health Education					
Group health education	11,798	15,975	12,012	11,328	51,113
Individual health education	11,746	11,410	13,551	13,760	50,467
Total: (health education)					101,580
Note: Health education has been a part of the other activities such as outpatient department, mother and child health and vaccination, so it is not counted in the total beneficiaries.					

Comprehensive community-based health intervention project (CCBHI):

The first round of digging wells and construction of waste disposal pits was completed. Seven wells were dug and ten waste disposal pits were constructed in three targeted districts in Balkh province. The ARCS branch has initiated the bidding process for the second round.

The ARCS CCBHI programme staff, ARCS regional health officer and International Federation sub-office have had regular monitoring visits to the project sites. Meanwhile, the ARCS rented a house as district office (a meeting place for the project staff and the village health committee and a training location) in Ariegh Batoor village of Shortepa district.

Latrine construction will be started soon after the assessment surveys are completed. The surveys in Khulm and Balkh districts have been conducted while the assessment survey in Shortepa district is in progress. The ARCS will target 25 per cent of households for the latrine construction.

A package of standard IEC materials received from the MoPH is being printed to be utilized for the hygiene promotion activities of the CCBHI project after the ARCS CCBHI focal point and International Federation health staff had a meeting with the IEC department of the MoPH. Altogether, 100 volunteers have been trained on first aid and health education in the project areas since the project began in 2008.

Regular supervision and monitoring visits have been conducted by the project staff. The International Federation health staff from headquarters and the sub-office also paid a visit during the reporting period.

Expected Result 4

The ARCS renewed their agreement with the city school directorate and shared with relevant schools.

The ARCS expanded the HIV and AIDS prevention project to Jalalabad city. The ARCS HIV team, together with the International Federation health officer, visited Jalalabad city to conduct a needs assessment survey, a stakeholders’ analysis and recruit an HIV coordinator.

Eleven ‘club-25’, including six clubs dedicated just for women, were established in different schools located in Kabul. They trained and mobilized 230 students on safe blood and voluntary non-remunerated blood donation (VNRBD). So far, the ARCS has recruited 177 blood donor motivators in Kabul (137 during the reporting period).

The VNRBD committee for “Club 25” was established in the ARCS headquarters. The members of the committee, including a VNRBD committee director, a deputy and secretary, were selected by the youth peer educators and blood motivators. All relevant office equipment was provided.

The ARCS health director, HIV project and local coordinators and International Federation health manager participated in the regional planning, monitoring, evaluation and reporting workshop in Kathmandu, Nepal from 26 to 30 January.

The national society has trained 75 trainers and 1,013 youth peer educators (315 during the reporting period) who have collectively benefited 58,977 individuals.

Four HIV staff members participated in a six-day planning and report writing workshop organized by the ARCS organizational development department and facilitated by an external non-governmental organization.

The HIV and AIDS regional delegate and a filming crew visited Kabul in early May to make a movie on the HIV and AIDS prevention programme. The team filmed and interviewed youth peer educators in Kabul schools.

The programme was regularly monitored by the HIV and AIDS training officer and district coordinators.

Constraints or Challenges

During the reporting period, there were no major constraints apart from the security situation, particularly in Kandahar region which directly affected the emergency mobile unit activities. Furthermore, due to tense security situation in western region (Herat), the ARCS regional health officer could not follow up to the remote clinics.

Working in partnership

As part of the International Red Cross and Red Crescent Movement, the ARCS has the support of both the International Federation and the ICRC as needed. In addition, at national level, the national society has membership of an inter-agency emergency task force, comprising the WHO, other UN agencies and government ministries for emergency preparedness and response. The national society also has membership of an HIV and AIDS Coordination Committee for Afghanistan, so they regularly participate in coordination meetings with MoPH, UNICEF, WHO, the Swedish Committee for Afghanistan and other stakeholders. This helps the national society to properly manage its health intervention and to avoid duplication of services. The response to the earthquake in Nangarhar province and floods in northern and eastern regions was a great example of partnership with the MoPH and other relevant stakeholders. The ARCS also has membership of the country level health cluster.

Contributing to longer-term impact

Through its health projects, the ARCS have contributed to decrease the number of deaths and the incidence of illness in Afghanistan. A good example of this is the instalment of a water and sanitation programme (digging wells and waste disposals, hygiene promotion activities) in three districts of Balkh province. This has increased access to clean drinking water and sanitation facilities, which ultimately decreases the prevalence of water-borne diseases.

The behaviour of the targeted communities towards hygiene has also been improved (field assessment visit). Antenatal, postnatal, delivery and family planning services of the clinics have greatly increased the awareness of mothers particularly in regard to pregnancy related complications. The numbers of mother and child health services have increased at clinics levels.

Through HIV and AIDS prevention project, the ARCS has significantly contributed to the creation of a positive attitude among parents, school authorities and school students where they have been training and utilizing youth peer educators as disseminators of HIV and AIDS issues at school level.

Looking ahead

The ARCS strategic plan (2008-2010) and the harmonized operational plan are the two main guidelines to be followed. In the meantime, the CCBHI project which was used as a pilot project will be expanded to other districts of Balkh province as the programme has greatly influenced the attitude and behaviour of the targeted communities towards health promotion and education activities.

Global Agenda Goal 3: Organizational development

Outcome(s)/Expected result(s)

Programme component	Programme outcome
1. Foundation and well- functioning organisation	A well-functioning organization with strong legal base and sustainable systems, procedures and staff with the desired level of managerial and technical competencies is ensured.
2. Financial sustainability	Financial sustainability is ensured.

3. Leadership capacities	National society leadership capacities to develop and implement strategies, and ensure good performance and accountability at all levels are improved.
4. Programme development	Capacity for planning, monitoring, evaluation and reporting programme development and management is improved.
5. Grassroots' service	A nation-wide coverage of grassroots units and services (youth and volunteers) is developed.

Achievements

Expected Result 1

The Movement tripartite meeting between component heads took place and discussions were held on various issues including a cooperation agreement strategy (CAS), the harmonized approach, programme monitoring and evaluation as well as the need for an orientation session for governance members. Although the Movement coordination meeting normally takes place every two months, due to unforeseen circumstances and unavailability of the key participants, it did not occur that frequently during the period under review.

A meeting has been conducted with a local human resource expert in the ARCS; the expert is helping the ARCS to redevelop its human resource system. The ARCS organizational development department has formulated a terms of reference for the expert and submitted to the ARCS leadership for further comment and approval.

A meeting between the ARCS deputy secretary general, ICRC cooperation coordinator and International Federation organizational development delegate took place to discuss the engagement of a consultant for the human resource review. The human resource development was discussed and it was agreed that the necessary actions be taken immediately.

The supervisory commission meeting was held and a decision was taken to start the development of the 2009-2010 harmonized plan and to involve the ARCS branches in the planning process. The sub-technical working groups are to meet every month and report to the commission. A common reporting format was finalized and approved. Additionally, the International Federation and ARCS organizational development departments presented the new reporting format to all heads of ARCS departments.

The International Federation and ICRC joint mission finally submitted its mission report to the International Federation country office, ARCS and ICRC. The ARCS leadership designated several key managers to study the report and provide feedback. The ARCS supervisory commission studied the report and incorporated some activities based on the recommendations, into the second harmonized plan.

A questionnaire on the latest revision of the national society constitution was completed by the ARCS with the support of the International Federation and has been returned to the South Asia regional and zone offices.

A three-day reporting workshop for 54 staff from the ARCS headquarters and branches was conducted. This workshop will help the ARCS staff in writing their monthly activity reports.

The ARCS has decentralized its structure by establishing five regional offices. The purpose is to better plan, coordinate and implement the intervention process and streamline the reporting process. However, from a technical point of view, this re-structuring will not bring a measurable change in the quality of service provision or improve programme implementation. Headquarters departments also need restructuring based on proper evaluation of personnel. Experienced and technically qualified staff are required in each department, otherwise the implementation of the harmonized operational plan will be hampered. Job descriptions have been developed and will be finalized after receiving feedback from heads of branches.

The International Red Cross Red Crescent Day on 8 May was celebrated at the national headquarters and branches. Hundreds of volunteers and members participated in this important event which was given wide media coverage.

Expected Result 2

The ARCS financial system audit part is completed and the audit team has submitted its report to the ARCS leadership. The ARCS finance department has developed a plan of action to address the recommendations included in the report. The finance manual revision is in progress following new recommendations from the audit company to the ARCS leadership. Accounting forms have been developed and shared with the finance development delegate in the South Asia regional office for review and comments.

The auditing of books/accounts is continuing to enable the ARCS to establish its closing and opening balances. During the process, the auditor has faced numerous challenges, particularly in locating all necessary and relevant documents for auditing purposes. It is unclear whether this is due to blatant non-cooperation, documents have been misplaced or improper accounting methods have been deliberately employed.

Several meetings were held between the ARCS leadership, management and the International Federation organizational development unit to discuss financial issues. The regional finance development delegate paid a visit during the first week of February based on the country office needs and helped the ARCS development the next level of compliance requirements in accordance with his last (October 2008) mission report.

A meeting on support needed for the ARCS finance development was held at the South Asia regional office between head of regional office, finance development delegate, ARCS deputy secretary general, the Afghanistan head of office and organizational development delegate. It was agreed that the South Asia regional office finance development delegate should be considered as the technical resource point-of-contact to guide and assist the ARCS.

The ARCS deputy secretary general attended the fundraising meeting at the South Asia regional office. A questionnaire on fundraising which was sent by the International Federation South Asia regional office was filled out.

The ARCS deputy head of finance and finance development director participated in the regional finance director's meeting in Bangkok, Thailand in June 2009. It is hoped that through knowledge sharing and learning between Southeast- and South Asian national societies, methods will be introduced to educate the ARCS in the development techniques that will assist them in the financial development process.

Expected Result 3

The ARCS have recruited a new board member and she will be directly supporting the ARCS president in her work. The ARCS finally organized an orientation/ induction session for members of the governance board in early June. This will be facilitated by the International Federation head of office and the organizational development team.

The ARCS secretary general declined to attend the Secretary Generals' Forum in Bangladesh due to unforeseen personal circumstances. The ARCS communication manager represented him in the meeting.

The ARCS headquarters membership staff organized a three-day workshop for 40 membership team leaders in Herat to prepare for the establishment of local assemblies in the future. It is noteworthy that 50 per cent of the workshop participants were female.

The ARCS headquarters youth and membership department conducted a monitoring visit to the membership programme in Jalalabad and Laghman branches. The progress is satisfactory and successful in these branches, although it is slow.

A total of 160 new members have been recruited (including 32 female). An amount of AFA 4,860 (CHF 111 or USD 102) has been collected as membership subscriptions and there is also a small monthly fee from the newly recruited members. A meeting was held with the ARCS membership programme to discuss the mechanics of how to conduct a review into the redevelopment of the membership guidelines. The ARCS youth and volunteers department is working on these guidelines. Due to a lack of personnel and problems travelling to the field, the membership programme is not functioning well.

Two regional Movement coordination meetings took place in Jalalabad (east) and Kabul (central) to see how the implementation process of the harmonized plan was working, understand the work of these new established regional offices and to task them to work on the plan for 2010.

Three remaining regional Movement coordination meetings in Kandahar, Herat and Mazar were scheduled in late May and early June.

Expected Result 4

A three-day planning workshop was conducted in the ARCS headquarters with participation of the programme officers from branches to learn how to develop the plan at the programme level.

The second ARCS harmonized operational plan has been finalized with the International Federation and ICRC technical support. The harmonized plan and newly designed reporting format were presented to the ARCS, International Federation and ICRC leadership. The plan includes 402 activities under seven key strategic areas drawn from the ARCS strategic plan. Key recommendations of the Kuala Lumpur mission report were incorporated into the plan, specifically in the cooperation and coordination in strategic areas. The International Federation support for the planning process was greatly appreciated by the ARCS leadership and was recognized by the presentation of a first grade appreciation letter.

A supervisory commission meeting was held to discuss the importance of a strong reporting and monitoring system in the national society and three day report writing training workshop was conducted. The newly developed reporting format was presented to the ARCS leadership heads of the department, branches and programme officers.

All programmes of the ARCS have started reporting from 21 March 2009 (beginning of the New Solar Year). They will use only one standardized reporting format. In the past, the ARCS programmes were not using a common reporting format and were not reporting regularly.

The ARCS annual report 2008 has been printed and presented to the government and the community.

The ARCS logistics development project has been started after the arrival of the Norwegian Red Cross logistics delegate. The project is now at the preliminary assessment and design stage.

A meeting on the feedback and further actions on the second Kuala Lumpur harmonized mission report took place between the South Asia regional office organizational development and planning, monitoring, evaluation and reporting team and Afghanistan head of office and organizational development delegate at the South Asia regional office. The key recommendations from the Kuala Lumpur mission report have been considered in the second harmonized plan of the ARCS. Translation of the Kuala Lumpur mission report in to local language (Dari) is in progress. All the ARCS programmes were assigned by the president to report their set activities in the harmonized plan. Otherwise, those non-compliant areas will be subjected to disciplinary action by the appropriate authority.

Expected Result 5

One ARCS staff and two youth volunteers (one female) were selected to participate in the youth gathering of Solferino, Italy in June 2009. The ARCS youth department paid a monitoring visit to Jalalabad and Laghman branches and during their visit the youth club of Laghman was officially inaugurated. The progress of the ongoing youth activities in Jalalabad was assessed as satisfactory. The ARCS youth department took further steps towards developing a youth policy document and the ARCS youth goal and objectives were set in line with the ARCS strategy 2012 and harmonized plan.

A total of 2,600 youth volunteers (40 per cent female) are busy with the learning, entertainment and national society related activities in the seven youth clubs in the country. Youth volunteers have been organizing sporting matches and first aid camps during the celebration of the Afghan New Year and 8 May celebrations and participating in the disaster response operations to those communities affected by the spring floods and Nangarhar earthquake.

Youth volunteers in Herat, Jalalabad and Mazar-e-Sharif participated in football matches to promote peace and friendship amongst the different youth groups. Over 120 people in three regions were given first aid for common injuries sustained during their normal daily activities.

Herat province: More than one hundred youth volunteers took part in tree plantation in the ARCS compound. Dissemination sessions were organized by ICRC, around 75 male and female youth members attended. A meeting was held in the presence of the Children Protection Section of UNICEF at the ARCS branch president's office and 20 male and 20 female youth members were invited to exchange ideas on how to reduce social risks of the youth and children in Herat branch. International Women's Day was celebrated by the youth members and volunteers with the participation of provincial governor, high ranking authorities, the UNICEF representative and a large participation of women and youth members. The celebration was mainly focused on the appreciation of the participation of women in the national society activities and their involvement in all social related activities. Seven new youth volunteers teachers were recruited in Herat youth club and 20 youth members participated in a two-day workshop on 'Peace and Conflict' conducted by the Independence Human Right Commission and UNICEF. Involvement of more female youth members in the learning competition in Herat youth club is considerable for the observation of the gender balance in the ARCS youth club activities.

Mazar-e-Sharif: At least 50 volunteers took part in loading trucks with ICRC food items destined for distribution to 10,000 vulnerable families in Chemtal and Sholgar districts of Balkh province. More than 30 youth volunteers took part in rescue and relief operation during the recent flood in Dehdadi district and Ulm Arab, Nawabad-e-Silo, Dasht-e-Shour and Karta-e-Khurasan areas of Balkh province and helped at least 130 families.

A total of 30 volunteers took part in cleaning the premises of the Holy Shrine and preparing the ground for planting trees in the yard. Mine awareness and dissemination sessions were held for over 200 male and female youth members. A play showing Movement related issues was performed by youth in Mazar-e-Sharif.

All equipment necessary for the establishment of a youth club in Laghman has been provided. Youth members in Laghman branches dressed ten injuries and participated in football matches.

Kandahar: Follow-up training activities were held in ten schools for trained volunteers. Youth volunteers in seven schools were given disaster management awareness training to ensure that the youth members are well prepared for any involvement in a local response to the seasonal floods.

Kunduz: Meetings were held with the women's' affairs department in Kunduz province in order to seek the attendance of more females at the ARCS youth activities.

Constraints or Challenges

The main constraint in the ARCS is lack of clear job responsibilities. Therefore, most of the time leadership and management at departmental and branch level do not know their territory and levels of authority. Recent restructuring and delay in issuing clear job descriptions for regional coordinators coupled with a delay in providing the necessary funds due to some finance related problem hampered the implementation of planned activities. Staff deployment and recruitment has not been done based on needs for the programmes and branches. This has created additional problems in the organization and as a result the programmes are suffering. There is a lack of systematic coordination and cooperation between the ARCS programmes and branches and there are no proper communication and reporting systems between management and leadership and between programmes and branches. The ARCS President and secretary general roles and responsibilities are still not clearly defined or properly separated.

The security situation is another key constraint which impacts on the pace of programme implementation at the branch level. Due to the high level of security threats at branch level, monitoring and evaluation of ongoing activities in the field by the headquarters or the International Federation is a major challenge. However, in most cases activities/programmes if not monitored, are at least observed by the ARCS branches and the International Federation sub-offices.

Working in partnership

Some ARCS programmes have been working with the departments of several ministries of the Government of Afghanistan to ensure that ARCS programmes, particularly youth, volunteers and membership, run smoothly in their territory. The national society has its youth programme in more than 250 schools. Several agreements have been signed with various departments and the ministry of higher education to allow the ARCS to implement their activities. The ARCS has developed a good working

relationship with the community elders and school head masters to run its membership and volunteer's programmes in the communities.

Several meetings took place between Swedish Red Cross regional coordinator, health and organizational development programmes in the delegation. The health and organizational development programme activities were discussed and sustainable term commitments and funding for the current year were agreed.

Norwegian Red Cross headquarters representatives paid several visits and discussed long-term bilateral and multilateral support to Afghanistan during their visits. On top of the logistics development project, health and organizational development programmes will receive significant funding for the current year.

The Canadian and Danish Red Cross are also fully committed to the disaster management programme support.

The International Federation involvement in the ICRC-Swedish Red Cross Integrated Programme on a volunteer management system was discussed during the meeting with the head of sector, Asia and the Pacific, ICRC and the regional coordinator for the Swedish Red Cross, during their recent visit to Kabul.

Contributing to longer-term impact

The second ARCS, International Federation and ICRC joint support harmonized operational plan has been developed and the implementation process started. This plan is developed based on the ARCS strategic plan and helps the ARCS in the long-term to achieve its set objectives. The plan will help the national society to give more responsibilities to its branches in the implementation phase. Branches are the direct implementers at the field level through their substantial networks of volunteers, youth and ordinary members. The logistic development process which has been started at ARCS headquarters will help to establish and maintain procedures in procurement, warehousing and supply chain management. Development of the ARCS financial management system will assist the national society to become a more transparent and trustworthy organization leading to a strong and self-sufficient national society with significant sources from which to derive its own income. Recruitment of suitable members is an important step towards the establishment of governance bodies at branch level. This will be gradually extended to the headquarters. Bringing youth members together from different social and ethnic groups can be measured as a constructive step towards unity, peace, harmony and reducing discrimination in the broader community. This encourages the spirit of ownership of youth towards the national society, particularly the volunteer programme. Establishment of a youth club is giving the chance to many new youth volunteers to learn more about the national society and take part in its day-to-day activities. Conducting a regional Movement coordination meeting is giving more responsibilities to the branches in both planning and implementation.

Looking ahead

According to the set objectives of the organizational development 2009 action plan, the ARCS five-year strategic plan will be reviewed and the necessary steps will be taken. Based on the lesson learned, the 2010 harmonized operational plan will then be developed. The ARCS finance department will take the necessary measures on the recommendations provided by the audit company. More work will be done on the logistics system and management development. Two more youth clubs will be established and equipped by ARCS in two ARCS branches following set criteria. Youth database and a youth policy are in the plan to be developed; printing of dissemination materials and provision of first aid kits to the youth programme is also in the plan. New members in all 34 branches of the ARCS will be recruited and one training workshop for team leaders will be conducted. The development of human resource policy and procedures and the orientation of the ARCS governance board members are both high on the list of priorities. More Movement coordination meetings will take place in various regions. Meeting of all 34 ARCS branch heads will be organized at headquarters, and providing orientation to the members of the ARCS governance board is in the International Federation organizational development plan. One minibus for the youth programme will be purchased with the agreement of Japanese Red Cross who have been strong supporters of this area over a number of years.

Planned activities under the organizational development programme for the next half of the year includes: development of a new ARCS finance management system, development of administration and management systems to avoid delays in the finance department of the ARCS, development of logistics

and procurement systems, establishment of provincial governance board in at least one branch, conducting a leadership and management workshop for the membership team leaders and branch staff, finalizing organizational development/ capacity building support plan for 2010 and 2011 including logical frameworks and budgets, and strengthening the functional capacity of the ARCS provincial branches.

Global Agenda Goal 4: Humanitarian values

Outcome(s)/ Expected result(s)

Programme component	Component outcome
1. Practical humanitarian values	All ARCS core programmes practise a component of humanitarian values while carrying out their activities in the field.
2. Anti-discrimination/stigma	Discrimination, violence, intolerance and stigma are reduced in the targeted communities.

Achievements

Expected Result 1

During the reporting period, the humanitarian values harmonized plan was developed and discussed with the relevant core programmes to gain support for its implementation. Several meetings were held with the ARCS humanitarian values department during which the role of humanitarian values advocacy in the operational programmes was discussed, along with the preparation of various presentations to facilitate the inclusion of humanitarian values topics in all ARCS workshops, meetings and seminars for the staff and volunteers. A total of 50 male and female youth volunteers in Kabul and Jalalabad were given an explanation of the humanitarian values topics.

Expected Result 2

International Women's Day was celebrated in the western region, with the ARCS carrying the theme of anti-discrimination and respect for diversity. A total of 800 male and female volunteers participated in the celebration.

Constraints or Challenges

The main constraint for the humanitarian values programme is the lack of capacity in the ARCS humanitarian values department. To overcome this limitation, the International Federation humanitarian values unit is trying to give more on-the-job training to the ARCS humanitarian values staff to enable them to play a more vital and inclusive role in the ARCS field programmes.

Working in partnership

The ICRC has been one of the main partners to provide dissemination material to the humanitarian values programme whenever requested. The ICRC also played a role whilst planning was underway for the inclusion of humanitarian values activities within the harmonized plan for 2009. In the meantime, good advice was given by ICRC on how to present the application of the Fundamental Principles into the action of the ARCS staff and volunteers. UNOCHA facilitated a gender mainstreaming workshop to IASC clusters and the International Federation humanitarian values officer participated. This training is enabling him to give more support to the national society humanitarian values unit for its gender advocacy programmes.

Contributing to longer-term impact

The application of the humanitarian values process in a country like Afghanistan is critical and will produce good outputs towards co-existence, tolerance and peace. It sits well within the ARCS profile and will enhance the Movement reputation in the community by enabling the ARCS to reach to the most vulnerable communities and individuals particularly in remote areas.

Looking ahead

According to the harmonized plan of the ARCS humanitarian values unit, it is planned to organize humanitarian values awareness workshops for the ARCS staff and volunteers in five regions. More

meetings and discussions with the ARCS leadership and the heads of the programmes will be held in order to incorporate the humanitarian values components further into their respective plans of action.

How we work

The International Federation's activities 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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International Federation of Red Cross and Red Crescent Societies

MAAAF001 - Afghanistan

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAAAF001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	2,957,180	3,287,479	953,909	0	138,824	7,337,391
B. Opening Balance	1,672,573	567,462	217,602	325	32,211	2,490,173
Income						
Cash contributions						
Australian Red Cross (from Australian Government)	0	416,584	0			416,584
British Red Cross		68,740	60,148		0	128,888
Canadian Red Cross (from Canadian Government)		17,265				17,265
Danish Red Cross	80,908					80,908
Danish Red Cross (from Danish Government)	384,340					384,340
Finnish Red Cross	45,099	14,168	6,708		3,716	69,692
Finnish Red Cross (from Finnish Government)	255,562	80,287	38,010		21,059	394,919
Japanese Red Cross	61,453	92,179	98,710			252,342
New York Office				2,911		2,911
Norwegian Red Cross (from Norwegian Government)		540,399	270,199			810,598
OPEC Fund For Int-I Development	280,507					280,507
Sweden Red Cross		13,620				13,620
Sweden Red Cross (from Swedish Government)		0				0
Unidentified donor		2,500		-2,500		0
United States - Private Donors			0			0
C1. Cash contributions	1,107,869	1,245,743	473,775	411	24,775	2,852,573
Outstanding pledges (Revalued)						
Danish Red Cross (from Denmark - Private Donors)	2,076					2,076
Finnish Red Cross	-44,897	8,918	4,222		-3,716	-35,473
Finnish Red Cross (from Finnish Government)	-254,415	50,535	23,925		-21,059	-201,014
Italian Government	914,077					914,077
OPEC Fund For Int-I Development	-263,685					-263,685
Sweden Red Cross		-13,589				-13,589
Sweden Red Cross (from Swedish Government)		613,660	171,546			785,205
United States - Private Donors			-633			-633
C2. Outstanding pledges (Revalued)	353,156	659,523	199,059		-24,775	1,186,964
Inkind Personnel						
Australian Red Cross					51,000	51,000
Finnish Red Cross		22,147				22,147
C4. Inkind Personnel		22,147			51,000	73,147
Other Income						
Services					13,938	13,938
C5. Other Income					13,938	13,938
C. Total Income = SUM(C1..C5)	1,461,025	1,927,413	672,835	411	64,938	4,126,622
D. Total Funding = B + C	3,133,597	2,494,875	890,437	736	97,149	6,616,794
Appeal Coverage	106%	76%	93%	#DIV/0	70%	90%

International Federation of Red Cross and Red Crescent Societies

MAAAF001 - Afghanistan

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
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Budget	APPEAL

All figures are in Swiss Francs (CHF)

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	1,672,573	567,462	217,602	325	32,211	2,490,173
C. Income	1,461,025	1,927,413	672,835	411	64,938	4,126,622
E. Expenditure	-1,419,589	-1,039,929	-275,728	510	-73,685	-2,808,422
F. Closing Balance = (B + C + E)	1,714,008	1,454,946	614,708	1,246	23,464	3,808,373

International Federation of Red Cross and Red Crescent Societies

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Selected Parameters	
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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		2,957,180	3,287,479	953,909	0	138,824	7,337,391	
Supplies								
Shelter - Relief	965,900	160,340					160,340	805,560
Construction Materials			64,528				64,528	-64,528
Clothing & textiles	1,500	70,927	351				71,278	-69,778
Food	883,500	755,967					755,967	127,533
Water & Sanitation	170,000							170,000
Medical & First Aid	1,009,000		224,508				224,508	784,492
Teaching Materials	2,500							2,500
Utensils & Tools	125,000			3,475			3,475	121,525
Other Supplies & Services	70,440		21,608	790			22,397	48,043
Total Supplies	3,227,840	987,234	310,993	4,264			1,302,492	1,925,348
Land, vehicles & equipment								
Land & Buildings	80,000							80,000
Vehicles	2,000							2,000
Computers & Telecom	15,400	2,724	32,574	4,411			39,709	-24,309
Office/Household Furniture & Equipm.	20,000		2,091				2,091	17,909
Total Land, vehicles & equipment	117,400	2,724	34,665	4,411			41,800	75,600
Transport & Storage								
Storage	21,000	8,493	2,051	319		859	11,722	9,278
Distribution & Monitoring	224,400	26,893	10,266	3,882		20,254	61,296	163,104
Transport & Vehicle Costs	238,740	63,172	64,113	12,499		-20,935	118,849	119,891
Total Transport & Storage	484,140	98,557	76,431	16,700		179	191,867	292,273
Personnel								
International Staff	817,930	23,345	90,017	76,377		55,181	244,920	573,010
National Staff	757,878	77,549	159,789	53,018		1,508	291,864	466,014
National Society Staff	132,840	2,289	79,734	46			82,069	50,771
Consultants	62,000			126			126	61,874
Total Personnel	1,770,648	103,184	329,539	129,567		56,689	618,978	1,151,670
Workshops & Training								
Workshops & Training	424,950	21,187	42,856	37,676		221	101,940	323,010
Total Workshops & Training	424,950	21,187	42,856	37,676		221	101,940	323,010
General Expenditure								
Travel	341,811	11,046	11,825	9,750		857	33,477	308,333
Information & Public Relation	126,762	265	29,401	865		3	30,534	96,228
Office Costs	154,800	6,964	34,390	16,672		16,854	74,880	79,920
Communications	112,910	2,365	5,012	3,563		10,225	21,165	91,745
Financial Charges	30,000	2,344	1,880	990		105,988	111,203	-81,203
Other General Expenses		70,547	36,408	27,412		-118,805	15,562	-15,562
Total General Expenditure	766,283	93,531	118,916	59,253		15,122	286,822	479,460
Depreciation								
Depreciation	69,200							69,200
Total Depreciation	69,200							69,200
Programme Support								
Program Support	476,930	95,921	70,713	19,240	-33	1,475	187,316	289,615
Total Programme Support	476,930	95,921	70,713	19,240	-33	1,475	187,316	289,615
Services								
Services & Recoveries		10,853	8,081				18,935	-18,935
Total Services		10,853	8,081				18,935	-18,935
Operational Provisions								
Operational Provisions		6,398	47,733	4,617	-477		58,271	-58,271

International Federation of Red Cross and Red Crescent Societies

MAAAF001 - Afghanistan

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL	
A		B						A - B
BUDGET (C)		2,957,180	3,287,479	953,909	0	138,824	7,337,391	
Total Operational Provisions		6,398	47,733	4,617	-477		58,271	-58,271
TOTAL EXPENDITURE (D)	7,337,391	1,419,589	1,039,929	275,728	-510	73,685	2,808,422	4,528,970
VARIANCE (C - D)		1,537,591	2,247,550	678,180	510	65,138	4,528,970	