

# ANNUAL REPORT



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

## AFGHANISTAN

31 March 2005

### In Brief

Appeal No. 01.55/2004; Appeal target: CHF 11,090,663 (USD 8,317,997 or EUR 7,098,024); Appeal coverage: 48.2%

*(Click here to go directly to the attached Financial Report.)*

*This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. This annual report also covers the operational period from 1 October to 31 December 2004, not covered by the last programme update. All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>*

*For further information specifically related to this operation please contact:*

- *In Afghanistan: Afghanistan Red Crescent Society: Fatima Gailani (Secretary General), phone: +93 79 38 55 33 (mobile).*
- *In Afghanistan: Afghanistan Federation Delegation contact: Jamila Ibrohim, Head of Delegation, email: [hod.kabuldel@wireless.ifrc.org](mailto:hod.kabuldel@wireless.ifrc.org), phone: +882 168 980 2643 (Sat phone) or +93 70 278 372 and +92 300 850 6861 (mobile)*
- *In Geneva: Asia and Pacific Department, Jagan Chapagain, email: [jagan.chapagain@ifrc.org](mailto:jagan.chapagain@ifrc.org), phone: +41 22 730 4316, fax +41 22 733 0395*

### Operational Context

The year 2004 was a historic one for both Afghanistan and the Afghanistan Red Crescent Society (ARCS). The political process, although delayed by a few months, led to the presidential elections in early October following the successful registration of around 10 million voters. There was an 80 per cent turnout of registered voters which included a higher-than-expected proportion of women and Afghan refugees in Pakistan and Iran. The elections took place under tight security but without the levels of disruption which had been threatened by various anti-government groups. The interim president was the clear winner, and many people said that they simply voted against the "men with guns".

Security had deteriorated in many areas of the country, including Kabul, in the period running up to the elections. This included the tragic killing of five Médecins sans Frontières (MSF) personnel in June, which sent shockwaves through the humanitarian community and resulted in the withdrawal of MSF from Afghanistan. It also reaffirmed the need for tight security management and limited movements of all personnel. Travel to the field outside of Kabul, Kandahar, Jalalabad, Herat and Mazar-i-Sharif was not possible, and thus access of Federation personnel to programmes and branches was severely curtailed. The movement of ARCS staff was also sometimes affected, mostly in the south of the country. However, in general all national society activities were able to continue as planned.

The disarmament, demobilization and reintegration programme (DDR, now re-named the Afghanistan new beginnings programme) continued more or less on target. However some warlords are still unwilling to hand over heavy weapons and the NATO-led international security assistance force (ISAF) estimates that there are a further 90,000 armed militia who are not part of the DDR process. However, by the end of the year, the overall security threat from the various anti-government elements was said to have been reduced, although the number of security incidents reported was higher than for the same period in the previous year. A high state of security awareness and preparedness is therefore being maintained by the delegation.

There were fortunately no major natural disasters during the year and a reduced number of returnees compared with 2003. By the end of 2004, some 2.3 million people had returned to Afghanistan from Pakistan since late 2001. Some have returned through the UNHCR repatriation programme, while others came back by their own means. While there were no major natural disasters, there were the usual numerous local disasters such as floods, landslides and drought. The year saw an increasing capacity within the national society to respond to such local emergencies, backed up by the emergency mobile units. These units provided immediate assistance to the people affected by the Bam earthquake in neighbouring Iran in late 2003/early 2004.

Another significant development was the establishment at the start of the year of the government's basic package of health services (BPHS). The delegation worked closely with the ARCS to consider how to position the 50 ARCS clinics within this system, given that the national society did not have the capacity to undertake the full provision of health services in any province, under the performance-related partnership agreements (PPAs). This work was linked to also addressing the long-term sustainability of the health programme, and a detailed planning process for this commenced during the last quarter of the year, together with the drafting of a memorandum of understanding, which was subsequently signed by the ARCS and the ministry of health in February 2005. Thus the profile and performance of ARCS in both health and disaster management was enhanced during the year, despite operational and capacity challenges.

The huge international support for reconstruction of Afghanistan started to make a real difference in many parts of the country, with visible improvement of roads and buildings, infrastructure, as well as in the human resource base within various government ministries. There was also greatly increased activity in the IT and mobile phone sectors, which made communications much easier. The obvious advance in the economic and business sectors in the major cities needs to be set against the still huge needs for further development of and assistance to the rural areas. In this regard, there was also much discussion about the shrinking of the humanitarian space, and the role of international military or armed units in the work of the provincial reconstruction teams, which in some cases have served to blur the line between civilian and military personnel, increasing the risk to humanitarian workers.

The socio-economic fabric of the country was further threatened by the ever-increasing poppy industry, with more land being given over to this and more families involved in production, together with an increase in the number of factories in-country which process the raw opium into heroin for export to Europe. The big challenge for the government and international partners is to find alternative and acceptable sources of agriculture and income. The drugs trade had a significant adverse effect on the security situation, armed criminality and the shocking kidnappings of children.

While none of these events directly affected the work of the national society, they serve to maintain a huge imbalance in wealth/resource distribution and increasing hardship and vulnerability for many millions, including returnees, which of course in turn places a higher expectation on the ARCS.

As indicated above, the main event in the last quarter was the presidential election which led to increased security measures all over the country and an informal reduction of Federation delegates for some weeks. This did not have a particularly adverse affect on support to national society programmes, as these had already been slowed down due to funding constraints.

There was a significant increase in ownership of programmes by the national society, with a clear shift from the previous situation where the delegation had been more operationally involved. Progress was made in all programme areas, although the final draft of the revised constitution did not materialize. At the time of writing

this is a national society priority for 2005. A new ARCS president/secretary-general was inaugurated on the first day of the new year. She has a very inspiring vision to truly establish the ARCS as the key indigenous humanitarian actor in Afghanistan. Despite the enormous challenges over the past quarter of a century of conflict, there is nevertheless a base of programmes, volunteers and staff which will provide a good platform for the significant further development, profile and impact of the Afghanistan Red Crescent.

## Health and Care

**Overall goal: Vulnerability to health hazards and emergencies in Afghanistan is further reduced.**

**Programme objective: To strengthen the capacity of ARCS to contribute to the improvement of the health status of vulnerable people and to respond effectively to disasters through health interventions in Afghanistan.**

**Basic health centres project objectives:** To provide healthcare services to the vulnerable people of Afghanistan through ARCS health facilities.

### Expected results:

- Total number of clinics scaled down to 42 and 10 clinics adjusted to new standard.
- ARCS clinics provide primary health care service.
- ARCS health staff builds capacity to competently deliver care services.

### Operations from 1 October to 31 December

During the period under review, the activities planned were partially conducted. The following reflects the progress made in the last quarter :

- the memorandum of understanding between the ARCS and the ministry of public health was finalized and submitted to the ministry for signature;
- family planning services were offered in 32 clinics;
- a total of 150,232 patients were treated in ARCS clinics;
- 31,096 women and children received health education;
- 6,350 women attended antenatal clinics;
- 2,628 women attended postnatal clinics;
- 11,153 children attended growth monitoring sessions; and
- 6,433 couples received family planning sessions conducted by ARCS traditional birth attendants (TBAs).

The following table details cumulative totals for the year 2004

Categories	First quarter	Second quarter	Third quarter	Fourth quarter	Total
<b>Patients seen</b>	160,913	182,194	156,263	150,232	<b>649,602</b>
<b>Laboratory tests</b>	9,378	8,728	10,012	8,031	<b>36,449</b>
<b>Group health education</b>	147,915	149,181	160,384	143,367	<b>601,147</b>
<b>Individual health education</b>	41,457	35,696	34,584	31,096	<b>142,833</b>
<b>Antenatal visits</b>	5,962	8,460	8,852	9,350	<b>32,624</b>
<b>Postnatal visits</b>	2,928	1,800	2,172	2,628	<b>9,528</b>
<b>Children growth monitoring</b>	8,807	9,068	11,875	11,153	<b>4,903</b>
<b>BCG</b>	9,564	10,056	9,400	11,175	<b>40,195</b>
<b>DPT and polio</b>	30,869	32,070	33,159	33,269	<b>129,367</b>
<b>DPT and polio (3rd dose)</b>	9,428	10,144	10,179	10,009	<b>39,760</b>
<b>Measles</b>	9,539	9,042	9,061	10,236	<b>37,878</b>
<b>Tetanus (women)</b>	29,206	34,582	24,976	30,760	<b>119,524</b>
<b>Family planning clients</b>	8,197	9,345	9,927	6,433	<b>33,902</b>
<b>TBA deliveries</b>	2,094	2,377	2,836	2,816	<b>10,123</b>
<b>TBA home visits</b>	10,735	13,391	104,200	10,695	<b>45,241</b>
<b>Total</b>	486,992	516,134	494,400	471,550	<b>1,969,076</b>

As mentioned above, the activities were only partially conducted according to plan due to budgetary constraints. Planned activities such as various trainings had to be suspended. Family planning activities could not proceed as planned due to a shortage of reproductive health kits.

The delay by the ministry of public health to initiate the memorandum of understanding retarded implementation of the sustainability action plan which is envisaged will streamline the operations of ARCS clinics by adopting the BPHS system introduced by the government.

**Emergency mobile units (EMU) project objective :** To respond to disasters and emergencies through mobile medical units in coordination with the ARCS disaster response unit and in close collaboration with other partners, and also provide community outreach services to underserved communities.

#### **Expected Results**

- ARCS has capacity to respond to emergency health needs of people affected by disease outbreaks and/or natural disasters in all regions.
- ARCS has provided health services to people in remote areas through mobile health teams.

#### **Operations from 1 October to 31 December**

Several planned activities were not implemented due to budget and security constraints but progress was made. The EMU teams participated in the polio immunization campaign programme organized by UNICEF and WHO. The EMU teams also provided vital preventive and curative services to remote areas where access was possible. A total of 8,606 patients were attended to. Unfortunately the EMU activities had to be suspended during December due to the lack of funding.

**Environmental health (water and sanitation) project objective:** To supply clean water to vulnerable populations and increase the availability of sanitation facilities and hygiene promotion, integrated with community-based health and disaster management programmes.

#### **Expected results**

- Safe water for human consumption provided to 150,000 people.
- People of various levels trained in hygiene, water and sanitation.
- Sanitation facilities provided.

#### **Operation from 1 October to 31 December**

All activities were suspended due to lack of funds.

**Community-based first aid (CBFA) project objective:** To deliver preventive health services such as first aid, health education, HIV awareness, participation in immunization campaigns - particularly in rural communities - through community-based volunteers linked to branches and health centres, and to continue to provide timely responses to disasters and disease outbreaks.

#### **Expected results**

- Previously trained volunteers are regrouped and reorganized.
- Expansion of CBFA to five new provinces.
- Active volunteers supplied with first aid materials and visibility items.
- Volunteers have carried out health activities (first aid, health education, disaster awareness), promotion of humanitarian values (HV) and participated in immunization campaigns.
- Increased sustainability of CBFA project will have been achieved.
- Awareness on HIV/AIDS has increased in areas covered by CBFA programme.

#### **Operation from 1 October to 31 December**

Due to severe funding constraints only one activity was carried out – the reorganization of the volunteers in the central and eastern regions. Volunteers were involved in HIV/AIDS awareness programmes in their respective districts.

**Analysis of health and care programmes in 2004**

Throughout the year, a total of 649,602 patients were treated by the ARCS clinics, which included treatment of common diseases and simple wounds. An average of 80 per cent of the patients were children and women and the major diseases were respiratory tract infections and diarrhoea.

A total of 601,147 people attended group health education sessions in ARCS clinics and 142,833 people received individual health education. The topics included care of children with respiratory tract infection and when to seek urgent medical curative treatment as well as hygiene promotion, the prevention and treatment of diarrhoea, basic nutritional awareness and the importance of immunization and family spacing.

A total of 32,624 women attended the antenatal consultations, with over 60 per cent being women attending for the first time in this pregnancy. During the same period 9,528 women attended post-natal consultations in ARCS clinics and 40,903 children attended growth monitoring consultations.

A total of 40,195 children received BCG vaccination (for protection against tuberculosis), 37,878 measles vaccination, and a total of 129,367 children completed all rounds of OPV (for protection against polio) and diphtheria, pertussis and tetanus (DPT) vaccination. A total of 119,524 doses of tetanus toxoid (TT) vaccine were given to the women of child-bearing age and about 6,800 completed this vaccination. In addition to routine immunization, ARCS health staff and volunteers were also involved in the ongoing polio National Immunization Days (NIDs) campaigns where all children under five years are targeted. A total of 109,217 children were vaccinated during the four rounds of the NID campaign in 2004. ARCS took over the support and management of vaccinators, from UNICEF/ministry of public health in all ARCS clinics offering Expanded Programme on Immunization (EPI) services. ARCS provide EPI services in 40 of its clinics. A total of 31,717 people or couples received family planning advices and supplies during the year. Services offered include provision of oral contraceptive tablets and male condoms, contraceptive injections and in some of the clinics, after careful training of their doctors and midwives, the intra-uterine device (IUD). The contraceptive tablet remains the most commonly requested method, followed by injection and then condoms.

A total of 10,123 deliveries were attended by trained ARCS TBAs in the year 2004. These TBAs also made 45,241 home visits to pregnant and lactating women to offer health advice on the care of pregnant women and their babies.

In 2004 a total of 237 water points were drilled which provided safe drinking water for an estimated 41,500 people. The target of 150,000 beneficiaries could not be reached due to organizational and funding constraints.

Some 80 men and women volunteers were trained in hygiene education. A total of 20,523 people received hygiene messages and 1,000 hygiene kits containing soap, toothpaste, tooth brushes, towel, nail cutters and hygiene bags were distributed among communities. The target for hygiene education of 30,000 was not met due to security constraints.

In total, 400 family latrines were constructed during the year under review and the following materials were distributed: mesh; latrines concrete basic materials (concrete slab, manhole, cover, tiles) and a bag of cement per latrine. A participatory approach has been adopted in regard to the construction of the latrines, encouraging the communities to maintain the facilities and protecting their dignity by preventing the feeling of being assisted.

During the year under review, the mobile teams treated over 54,144 patients in remote areas where the population has poor or no access to primary healthcare facilities. To improve the capacity of the ARCS EMUs in response to emergency situations, an emergency mobile unit's training-of-trainers (TOT) course was held in March for 10 EMU staff members from all provinces. This course was facilitated by emergency response experts from the Norwegian and Finnish Red Cross societies. The Herat EMU team travelled to Iran in early January and took part in the response to the Bam earthquake in a cross-border operation between the two sister societies.

The CBFA programme is active now in 25 out of 34 provinces of Afghanistan, but from August it was not possible to conduct all the planned trainings. Based on the 2004 plan, the programme should have been expanded

to another four provinces but due to the funding constraints it could not be accomplished in accordance with the plan. The training programme could only be conducted in Jawzjan province, while training of new volunteers has been completely stopped in other provinces.

During the year under review, a total of 1,304 volunteers covering 440 villages (comprising of 1,132 men and 172 women) have been trained. This brings the total number of CBFA volunteers to 17,126 across the country, organized in 807 groups in 166 districts, covering 13,849 villages of 25 provinces. Most of the trained volunteers have received first aid kits with material.

The level of achievement in relation to the expected results was approximately 50 per cent across the board. Funding constraints led to a significant revision of the health programme and scaling back of planned activities in some areas. This mainly affected the EMU activities, and suspension of CBFA volunteer follow-ups as well as monitoring and supervision of the clinics, for security and access reasons. The operating budget was reduced by around 28 per cent from the original appeal but even so, the reduced health budget received just 78 per cent support by the end of 2004. All planned activities in the first half of the year were achieved but the adverse funding situation led to a slowing down (and in some cases, cancellation) of some planned activities.

A clinic assessment was conducted by ARCS and Federation regional health officers (RHOs) to rationalize the existing ARCS clinics according to the new policies of the ministry of public health and a sustainability study and training were conducted in April, facilitated by two consultants from Geneva. This study included meetings with the ministry of public health and other organizations involved in health, discussions with ARCS leadership as well as the organization of a workshop in Kabul with ARCS and Federation staff from headquarters and provinces attending. During this workshop many ideas and options suggested by facilitators and participants were worked out and certain conclusions were made. Based on all the above, certain recommendations were made by the consultants which included the implementation of a survey on identifying the needs and demands for ARCS clinics prior to take any decision to reduce the number of these clinics. This survey is included in the action plan for the ARCS health sustainability project which will be implemented in 2005. Furthermore, a MoU will be signed between ARCS and the ministry of public health in early 2005, indicating that any decision in regard to the closing or relocation of ARCS clinics will be taken after a joint assessment by both ARCS and the ministry.

The reduction and relocation of some of the ARCS clinics were therefore postponed to 2005, and this clearly led to budgetary constraints, since the original budget had anticipated the closure of several clinics. Nevertheless, it was clear that this was the right decision from an operational point of view and also with regard to allowing sufficient time for full analysis of the health needs and the role of the national society in relation to the government's new health system.

A significant strength of the ARCS health operations was that they were able to continue despite the security issues. The national society, being an indigenous organization with branches in every province of the country was able to continue provision of health services and carry out programmes. This is in comparison with some international organizations which withdrew operations in areas with significant health needs. The ARCS was to a degree able to fill the gap left by these departing international NGOs.

The health programme in 2004 was able to reach the most vulnerable people in remote areas. Many of these communities would otherwise have no access to health facilities, safe drinking water and proper sanitation. As a result of ARCS health activities there was a reduced incidence of diarrhoea in the communities where the national society operated. Based on the information from communities through CBFA volunteers there is a common understanding among the health staff of ARCS that the diarrhoeal incidences and prevalence have reduced in the catchments areas of ARCS clinics in comparison to previous years. But there is no scientific information to clarify this understanding, and no baseline evaluation has been conducted.

### **Conclusion**

In general, the health and care programme has had the desired effect on the target population by providing necessary primary health care, water and sanitation facilities. The programme has always made an impact through its involvement in the ministry of health's immunization activities.

The ARCS is now able to determine the success of its programmes through data collected from various sources such as the health information management system which it has pioneered in Afghanistan. The data collected is analyzed and over the years there is an indication that the quality of life for the targeted population has marginally improved in terms of health. Given the limitations of access and general security concerns, no evaluation was conducted during the year under review which results in difficulties in measuring the impact of the ARCS health activities on the targeted communities, but this of course will be a key component of the health sustainability work to be undertaken in 2005.

The national society's health programme now benefits from a very positive image among the public and is fully recognized by the government as a major actor in the overall health system in Afghanistan. Efforts need to be concentrated in 2005 in the readjustment of the overall structure of the programme. The Federation is gradually transferring ownership and more responsibilities to the national society but this can be fully achieved only when the national society has become more self-reliant and sustainable, with less dependence on external funding.

All these lessons learned from 2004 have resulted in greater efforts to better position the ARCS health programme within the current country context. Many working meetings were held between ARCS, the Federation and the ministry of public health to prepare a MoU on the ARCS health programme. All possible options were studied to ensure an effective cooperation between ARCS and the ministry in order to raise the profile and further clarify the position of national society's health programme within the health system of Afghanistan. All these efforts were aimed at increasing the interest of the donors in regard to funding as well as finding ways to improve the sustainability of the ARCS health programme. Moreover certain measures were to decrease the running cost of the health programme, mainly by rationalizing the number of health staff at both clinic and management level.

## **Disaster Management**

**Overall goal: Vulnerability of communities to natural and technological disasters is reduced.**

**Programme objective: Reduce impact of disasters on vulnerable communities in disaster-prone areas by strengthening their disaster preparedness and raising community awareness through a well structured ARCS disaster management department.**

### **Expected results:**

- Communities are better prepared to respond to disasters.
- Community awareness of disasters within target groups (24 communities) in disaster prone areas increased.
- The ARCS has more skilled human resources including volunteers at national and branch levels.
- ARCS has an effective DM policy and plan at national and branch level.
- The ARCS has a wide ranging DM structure.
- ARCS has proper comprehension of population movement to undertake relevant service projects for internally displaced persons (IDPs) and refugees.

### **Operational period 1 October to 31 December**

Despite funding constraints the disaster management programme has made a significant contribution to the capacity of the Afghanistan Red Crescent Society in responding to the numerous occurring disasters throughout the country. Local disaster emergency funds have been initiated during the reporting period at branch levels in Herat and Jalalabad regions. These funds provide more independence for the branches in organizing disaster responses and empowering local communities to enhance their own disaster coping mechanisms.

Five regional basic community-based disaster preparedness (CBDP) training courses were held between October and December. Some 150 volunteers from 15 of the most disaster-prone provinces participated in the five-day intensive basic CBDP course, with the objective of learning and studying the best practices in hazard and risk mapping, risk reduction measures, community awareness, emergency planning and response as well as monitoring and reporting.

A five-day vulnerability and capacity assessment ToT course was held in December for local trainers aiming at strengthening local training capacities. Thirty-five people from 15 of the most disaster-prone provincial branches as well as headquarters staff were trained. This brings the total number of trained staff and volunteers in vulnerability and capacity assessment to 55. Additionally, the trained staff and volunteers have received the new community-based awareness manual and ARCS identification cards.

#### **Analysis of the disaster management programme in 2004**

Generally, the disaster management programme has achieved significant progress during the year. However funding constraints limited some activities while others could not be carried out.

ARCS is now recognized by the government to be the leading local organization in the field of disaster management, and indeed is specifically mentioned in the national disaster plan as having a key role to play before, during and after natural disasters. The national society is seen to be focusing in clearly defined competencies, comprising damage assessments, non-food and food distributions, first aid and community-based disaster awareness, all of which complement the government's role during disaster response.

The funding constraints were somewhat complex - the original appeal budget for the disaster management programme was increased when the operating budget was prepared, due to significant donor interest and a willingness of the national society to further expand the programme.

However, the one very large pledge then failed to materialize, and the budget had to be reduced again to compensate for this. This was quite successfully achieved and the deficit at year-end was only CHF 100,000 approximately, where it might have been at least CHF 600,000 without remedial action. The extent of the deficit was minimized by prudent budget management of the existing funds and, unfortunately, by reducing some activities. However, the key objective during this time was to maintain the new disaster management structure within the national society, and this was successfully achieved.

The capacity building of the national society has been prioritized at headquarters, branches and community levels, although ad hoc responses to local disasters have been successfully conducted throughout the year. A total of 4,500 families in 15 provinces have been assisted and provided with basic food and non-food items through various emergency operations.

A nationwide vulnerability capacity assessment has been conducted during the year and as mentioned above, VCA trainings took place in 18 provinces enhancing the local capacities and understanding of the mechanisms to be used in order to rapidly and adequately respond to disasters. Community-based materials have been developed in the form of a community awareness manual which was then distributed among the main disaster management actors of ARCS and the concerned communities.

The ARCS disaster management department has been constantly coordinating its activities with the government authorities as well as with the main UN agencies and humanitarian organizations active in disaster response. This has prevented overlapping of activities and allowed a well coordinated approach in all regions. The ARCS has been benefiting from support from the ICRC and a Movement approach will be adopted in the future occurrences of disasters.

#### **Conclusion**

The above-mentioned funding constraints, coupled with some operational constraints, dictated a revision of the work plan and a reduction of the planned activities to more realistic and achievable objectives. The main activities cut from the 2004 plan and budget include the construction of two new warehouses in Herat and Kandahar regions, the replenishment of disaster preparedness stocks and the development of a disaster management policy/plan. The community mitigation project and school awareness programme were also cancelled. The overall disaster management budget was cut by 59 per cent and as a result, the targets set in 2004 were clearly not met.

However, for the last three years, the disaster management programme has made significant progress and had a positive impact on existing structures and systems, particularly in responding to local disasters at community

level. In addition, the programme has been successful in defining a clear role for the national society in preparedness and response, which is both acknowledged and appreciated by the government and the main humanitarian key stakeholders in the country.

## **Humanitarian Values**

**Overall goal: The ARCS' humanitarian message contributes to reduced vulnerability of Afghans to violence and intolerance.**

**Programme objective: The capacity of ARCS to advocate and act for tolerance and humanitarian values among the community is increased.**

**Humanitarian values project objective: To increase the capacity of ARCS youth and staff to become key promoters of fundamental principles and humanitarian values.**

### **Expected Results:**

- Existing youth volunteers of ARCS and the newly recruited core teacher volunteers and core youth leaders are more motivated by the humanitarian mission of the ARCS and the Federation, and their enthusiasm inspires other youth to join the campaign.
- Improved coordination and cooperation with the ICRC ensuring complementary projects and solid messages passed to target groups.
- HV training with a core group of teacher volunteers and youth leaders has enabled the spread of HV messages within their schools, communities and homes.
- Local media has better understanding of the Movement and HV and gives higher priority to ARCS visibility.
- ARCS information dissemination department has better understanding of information use in HV work.

### **Operations from 1 October to 31 December**

It was initially planned to recruit and train 100 new teacher volunteers and 500 youth leaders on humanitarian values but this couldn't take place because of budget constraints. The programme funding was mostly earmarked for youth activities to the detriment of humanitarian values. Therefore, the focus was concentrated on training existing volunteers.

A total of 970 youth volunteers and youth leaders who had been previously recruited, were trained on humanitarian values in all five regions. Emphasis was given in the trainings to the Movement's seven fundamental principles and humanitarian values. The youth volunteers were encouraged to transfer and disseminate this knowledge amongst their communities and peers. The trainings have been facilitated by the teacher volunteers and assisted by the regional youth officers.

The youth programme is run entirely by the ARCS and there is no youth officer counterpart in the Federation delegation. The ARCS youth officers in the regions held regular meetings with their ICRC counterparts and ARCS dissemination colleagues.

The ARCS dissemination officers (ICRC activities) from Jalalabad and Kandahar attended two humanitarian values sessions (purely Federation activities) facilitated by the Federation and ARCS staff. The sessions were hosted and organized by the ICRC. This represents a good example of efficient Movement partnership and coordination.

Monthly coordination meetings were not held on a regular basis in all regions mainly due to the fact that the ARCS youth officers give priority to youth activities over humanitarian values (although these activities are used as a vehicle to disseminate humanitarian values).

No dissemination sessions were conducted for ARCS and Federation staff during the final quarter due to a lack of a national society humanitarian values focal person. It is planned to recruit a focal point in 2005 and conduct this activity in the future.

The lack of funding and a humanitarian values focal person in the national society were significant constraints.

**Youth project objective: To strengthen the capacity of ARCS to bring positive change within the society among Afghan youth.**

**Expected Results:**

- ARCS has good youth organization in its target areas with increased visibility and credibility among the community, strengthening the future of the national society.
- Existing youth volunteers are more motivated by the humanitarian mission of the ARCS and their enthusiasm inspires other youth to join the society.
- Better links exist between youth volunteers from different parts of the country, making them more effective in spreading the message on HV.

**Operational period 1 October to 31 December**

The Kandahar ARCS youth officer recruited 50 youth volunteers (30 boys and 20 girls) as team leaders. They received training on first aid, disaster management, history of the Movement and humanitarian values. This was the first time girls had joined the national society as volunteers in the Kandahar region.

All together, 60 trained teacher volunteers received refresher training workshops on humanitarian values, first aid and mine awareness in Jalalabad and Herat regions, while 40 others attended a three-day hygiene and sanitation course facilitated by ICRC in Mazar.

In the two theatre groups previously created in Kabul and Mazar-i-Sharif, youth clubs performed regular shows for the public and youth volunteers. The exhibitions were tailored to pass messages on humanitarian values, peace building, hygiene, drug abuse and various other themes. The performances took place weekly as well as during special events such as International Peace Day, Red Cross Red Crescent Day, International Women's Day, and so on.

Youth officers in the regions monitored the youth activities in schools where the youth programme is active. In these meetings youth were encouraged to participate in various programmes, such as cleaning schools and hospitals and organized shows on humanitarian values. Headmasters showed keen interest in supporting the youth programme.

The regional ARCS youth officers conducted monthly meetings with teacher volunteers, in which they collected activity reports, and discussed the further strengthening of the programme.

Games and sports competitions were held involving youth volunteers. These activities were aimed at bringing children from different ethnic groups together and facilitating coexistence and peace building among them.

Youth volunteers in Herat and Mazar participated in the Afghanistan Red Crescent special week. They had an important role in collecting donations and organizing shows and competitions to promote the national society to the public.

The president of the ARCS Herat branch, the youth officer and around 200 youth volunteers participated in cleaning and dredging city lanes and brooks.

The youth clubs of Kabul and Mazar continued to function successfully, with increased patronage. A wide range of activities were offered including English, computer and tailoring courses and sensitisation on humanitarian values. Sports and leisure activities are also implemented in the youth clubs to attract more participants.

Under the tripartite agreement between the ARCS, Federation and Japan Red Cross (JRC), the JRC provided 6,000 stationery kits. These were distributed to students in the Kabul, Herat, Jalalabad, Kandahar and Mazar

regions. The kits were well received by teachers and students, and the ministry of education committed to support the programme in the future.

Two ARCS youth volunteers from Herat and Mazar regions as well as the ARCS youth director visited Japan under the international exchange programme supported by the youth department of the Japan Red Cross Society. The main goal of the programme is strengthen friendship and establish linkages between Japanese and Afghanistan youth. The visit was very fruitful and further means of partnership are being explored between youth from the two countries.

#### **Analysis of overall Humanitarian values/youth programme in 2004**

Humanitarian values were not fully embraced as a programme by the national society, with a continued focus on youth activities (via which HV would be delivered). Good progress was made in this latter activity, but there is the need to focus more on the HV component. This will be addressed in the 2005 programme (see the 'conclusion' section below).

There are significant challenges in changing mentalities in communities. The combination of a variety of ethnic groups, a long period of internal conflict and external occupation over the past quarter of a century, has led to social and cultural barriers being exacerbated. Poor funding (just 39 per cent against the 2004 appeal) was a major constraint in implementing activities as planned. The absence of a humanitarian values focal person in the national society is another issue which must be addressed if this programme is to progress satisfactorily.

In comparison, the youth component of the programme has benefited from good funding and a solid commitment from the national society. A tripartite agreement has been signed by the ARCS, the Japan Red Cross Society and the Federation defining the roles and responsibilities of each party in the implementation of the project. Greater responsibility was taken by the ARCS youth department giving the national society more ownership. The Federation delegation acts as an advisor and supporter.

At a national level, the Afghan Red Crescent is recognized as a major actor in bringing coexistence and tolerance among youth. Although the impact is difficult to measure, there have been definite changes in behaviour and attitudes in target groups. This has been reflected for example in increasing participation of girls in youth club activities and youth camps. This is a significant change in a society where gender issues remain a great concern.

Attendance at youth clubs increased. This led to increased youth participation in activities aimed at positively affecting the lives of targeted groups. The greater youth involvement has also benefited the image of the national society amongst the public and government.

#### **Conclusion**

Considering the poor funding, achievements have actually been satisfactory. There is great potential for further development of the dissemination of humanitarian values and the reinforcement of the youth programme. The programme has created an excellent vehicle for the delivery of humanitarian values through its youth project, but requires more progress in determining what exactly the content to be delivered is. This issue will be addressed in 2005 (see below).

Humanitarian values is among the priorities of the ARCS new senior management and it is recognized as a very effective tool to promote the national society's and the Movement's principles among Afghan people.

It is recognized that the national society needs to increase its understanding of what HV is as a programme and to bring it into line with the Movement's strategy on HV and how best it can be applied in the Afghanistan context. This work commenced in 2004 and will be continued in 2005 with the development of a strategic plan to refocus the programme on the anti-discrimination agenda. Important activities in 2005 will be to:

- develop ARCS/Federation/ICRC task force on HV;
- conduct community surveys to gather understandings/perceptions of discrimination in Afghanistan and identify areas for future focus; and
- develop of culturally appropriate training tools and case studies.

## Organizational Development

**Overall Goal: ARCS has improved its capacity in service delivery to vulnerable people.**

**Programme Objective: The capacity of the ARCS to implement sustainable programmes has been increased.**

### Expected Results:

- ARCS staff capacity in management and technical skills have been increased improving efficiency and impact at beneficiary level.
- By developing new income sources, financial self-reliance has been improved and a sound foundation created for programmes.
- ARCS human resource management has been improved, by optimizing its organizational set-up.
- Membership system, volunteer management procedures and external cooperation have been introduced and developed, in collaboration with ICRC.
- ARCS branches have increased their ability to deliver effective services.

### Operational period 1 October to 31 December

The development of technical skills of the ARCS staff unfortunately made very little progress with only computer and English literacy courses provided to approximately 50 key staff members within the headquarters.

In regard to the development of income generating activities, a fundraising workshop was conducted in December, facilitated by a consultant from SARD, designed for headquarters staff and branch presidents. Those attended showed great interest in fundraising activities and were enthusiastic participants in the workshop. However the lack of an ARCS fundraising policy is a constraint on encouraging development of such activities at branch level.

The membership project made good progress in the final quarter. Five pilot branches have been identified to conduct the project. They are the following:

- Baghlan branch in Mazar-i-Sharif region;
- Laghman branch in Jalalabad region;
- Bagdhis branch in Herat region; and
- Parwan and Loghar branches in Kabul region.

No branches have been selected in Kandahar region because none qualified under the selection criteria and also because of the volatile security situation.

Key personnel in the five pilot branches were selected (president, administrator and volunteer membership organiser) and were given a one-week formal training in Kabul on community sensitization for membership recruitment and on procedures and skills for setting up Red Crescent groups in branches and communities.

Branch membership cards, badges, membership recruitment field recording and reporting documents, receipt books, inscriptions for T-shirts and aprons were designed and translated into the main local languages through a collaborative effort of both the national society OD and membership committee personnel, working with the Federation OD team. The printing of 2,500 membership cards in Pashtun was also completed.

The Federation finance development officer prepared a report on the state of the finance management and finance development in the ARCS. This followed his initial four months working with the national society headquarters and some branches. The report, amongst other findings, indicated a lack of personnel with basic finance skills at both headquarters management and branch levels. These issues will be addressed in 2005 and it is intended for there to be a full review of current financial management. Based on recommendations from the review, a plan of action to improve systems and procedures will be developed with a view to being implemented in 2005/2006.

Construction work on three branches' (Kapisa, Paktika and Khost) office buildings continued, but at a slow rate mainly because of bad weather. Overall, 65 per cent of the total work had been completed by the end of the year.

### **Analysis of overall organisational development programme in 2004**

Apart from membership development, most of the other expected results were only partially achieved. The review of the human resources mechanisms and the financial management did not progress satisfactorily. These two activities are planned to take place in 2005, and it is hoped that the new management of the ARCS will provide the commitment and willingness to implement required changes.

The constitution review made little progress. This was mainly due to uncertainty over the positions of president/secretary-general (which ultimately saw the previous president/secretary-general depart at the end of the year). There also continued to be issues regarding the lack of separation between management and governance at the managerial level of the national society.

The programme suffered from objectives being over ambitious and exceeding the existing capacity of the national society. These issues have been addressed through a more focused and realistic OD plan for 2005.

Branch development activities have had limited impact on the national society during the year. There is a need to improve relationships between branches and national headquarters.

However, there is now a greater feeling of ownership and responsibility within the national society in terms of development, resource mobilization and programme implementation. However there continues to be a need to match this sense of ownership with improved organizational capacity which remains low. The national society is now translating the concepts of self-reliance and sustainability into practical action. The sense of awareness and conviction about these values has grown tremendously, especially during the last months of the year.

A lack of 'buy in' by the national society in organizational development was a constraint, but the signs are encouraging for the future. Funding was a significant constraint with the programme receiving just 46 per cent against the appeal amount.

### **Conclusion**

The organizational development programme overall did not progress satisfactorily. There is the need for greater commitment from top management to take the advantage of training and development opportunities made available by the Federation. However there exists a good reservoir of knowledge, awareness, and commitment necessary for success in the national society among the middle core of personnel. Many mid-level personnel (programme managers, coordinators and some branch presidents in particular) showed good initiative in promoting programme objectives. This was particularly evident in the membership development process.

Emphasis in 2005 will be placed on developing and improving the core structure of the headquarters, as well as creating policies, adequate mechanisms and in separating the management from the governance. The new president/secretary-general appointed on 1 January 2005 will be adequately briefed and guided along this challenging process.

## **Representation, Implementation and Management**

As 2004 progressed, there was increasing focus on the need to realign the delegation to better support the national society. This proved to be all the more necessary when the leadership of the national society changed at the end of the year. At the same time, the core costs for the delegation were unacceptably high and it was clear that the delegation should be streamlined. Linked to the high core costs, the finance management arrangements were inadequate, so to make the finance management and the delegation more efficient became the main objectives, together with ongoing tight security management. This was undertaken with the aim of becoming more responsive to the needs of the national society and supporting it to gradually take more ownership and responsibility for programme implementation, with a less operational role for the delegation.

These objectives are well on the way to being met, with clearly increased ownership of the health programme in particular, but also disaster management and humanitarian values. This process will accelerate in 2005, working closely with the new ARCS leadership and expected senior management changes. The core costs were reduced significantly – they had previously constituted over 50 per cent of the operating budget – and around CHF 1.5 million were instead made available for programme support. The delegate numbers were reduced from a planned 15 delegates at the start of 2004 to a planned nine at the start of 2005. A phased plan for the reduction of delegation national staff during 2005 was established, with staff numbers expected to decrease from around 150 to below 100, although this reduction will be undertaken on the basis of need and not simply as a proportional cut in numbers. It is therefore anticipated that by the end of 2005, the delegation will be appropriately streamlined and flexible in structure and function to properly support national society needs, which in turn are expected to reduce in the coming years as it becomes more self-reliant and sustainable.

As indicated above, and apart from the delegation's internal issues, the main constraint to the programme was the security situation and the lack of access to the field and branches. However, the delegation managed to provide fairly effective support to the branches through the sub-delegations. Overall the programmes were not greatly hampered. Nevertheless, the future role of the sub-delegations will be a major issue for 2005 as the current model is hugely expensive and not sustainable. Numerous additional security measures were implemented, including greatly improved communications and radio room coverage; revised security regulations and additional instructions when necessary; informal reduction of delegates during elections period; 24-hour vehicle and driver coverage at the residences; and close coordination with ICRC.

There was low-level external representation due to the very poor in-country profile and lack of credibility of the national society. However, during the last quarter a more proactive plan was developed for external representation in 2005, and this will be strengthened with new confidence in the changed leadership of the national society.

In summary, the lasting effect of the delegation's efforts in 2004 is a better-integrated approach to national society support, backed up by more efficient finance and human resource management within the delegation, and an improved team spirit with a professional approach. However, there is still much work to do in 2005 to further realign the delegation, including consideration of the future role of the five sub-delegations and the Peshawar (Pakistan) office. This realignment could mark a significant change in the level of delegation operations, although it must be emphasized that needs were different during the long conflict period and current plans must be set against a background of rapid change in the country as a whole.

## **Conclusion**

Programmes were undertaken as planned, but activities were affected throughout the year by funding and security constraints. The difficult funding position reflected a lack of donor confidence in both the national society and the delegation's ability to deliver on the plan of action. This was discussed in detail at a successful meeting with seven partner national societies in Oslo in September, when a full account of the work of the national society and the delegation was presented. This meeting undoubtedly represents a turning point with regard to regaining donor confidence and support, and repositioning ARCS and Afghanistan as a priority operation with complex needs.

Nevertheless, the year ended with a deficit. As mentioned above, this was due to several reasons – inadequate financial management in the early part of the year, failure of one or two key soft pledges to materialise and the need to maintain the existing 50 clinics instead of reducing this number.

However this situation was at least mitigated by the delegation's great efforts to reduce costs and manage the financial resources more efficiently. In terms of planning for 2005, it was unfortunate to start the year with a deficit, but it is expected that this will quickly be reversed and the general funding situation looks hopeful, despite the huge focus of resources on the Indian Ocean tsunami operation. The delegation believes that this reflects the fact that Afghanistan remains a priority for donors.

It is also the case that as the profile of ARCS improves with the highly-visible presence of the new national society president/secretary-general. This will in turn help to mobilize more support from in-country and new

international sources. Finally, the delegation is very grateful to the partner national societies who have supported Afghanistan through very difficult times and whose support is still required for the foreseeable future.

*[Click here to return to the title page](#)*

# International Federation of Red Cross and Red Crescent Societies

01.55/2004 AFGHANISTAN

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA055
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
<b>Budget (A)</b>	<b>6,436,581</b>	<b>1,749,292</b>	<b>867,682</b>	<b>2,037,108</b>	<b>0</b>	<b>11,090,663</b>
<b>Opening Balance (B)</b>	<b>953,112</b>	<b>504,279</b>	<b>282,947</b>	<b>306,255</b>	<b>21,932</b>	<b>2,068,526</b>
<b>Income</b>						
<b><u>Cash contributions</u></b>						
<i>American Red Cross</i>	299,088					299,088
<i>British Red Cross</i>	78,427			56,079	57,296	191,802
<i>Canadian Red Cross Society</i>				3,855	2,278	6,134
<i>Capacity Building Fund</i>				100,000		100,000
<i>Danish Red Cross</i>	269,995					269,995
<i>Finnish Red Cross</i>	33,166	76,838			5,304	115,308
<i>German Red Cross</i>					88	88
<i>Hong Kong Red Cross</i>		3,364				3,364
<i>Icelandic Red Cross</i>		9,485				9,485
<i>Japanese Red Cross Society</i>			76,973		1,558	78,531
<i>Netherlands Red Cross</i>	630,665			2,353		633,018
<i>New Zealand Red Cross</i>					3,917	3,917
<i>Norwegian Red Cross</i>	622,851	99,110		142,350	3,627	867,938
<i>Other</i>				237		237
<i>Swedish Red Cross</i>	494,725	102,150		119,175		716,050
<i>Swiss Red Cross</i>	50,000					50,000
<i>Switzerland - Private Donors</i>	29,000					29,000
<i>UNFPA</i>	152,795					152,795
<b>Cash contributions (C1)</b>	<b>2,660,710</b>	<b>290,946</b>	<b>76,973</b>	<b>424,049</b>	<b>74,069</b>	<b>3,526,748</b>
<b><u>Reallocations (within appeal or from/to another appeal)</u></b>						
<i>Netherlands Red Cross</i>	15,414					15,414
<b>Reallocations (C2)</b>	<b>15,414</b>					<b>15,414</b>
<b><u>Inkind Goods &amp; Transport</u></b>						
<i>Icelandic Red Cross</i>		13,995				13,995
<b>Inkind Goods &amp; Transport (C3)</b>		<b>13,995</b>				<b>13,995</b>
<b><u>Inkind Personnel</u></b>						
<i>British Red Cross</i>				27,483	72,433	99,916
<i>Canadian Red Cross Society</i>				59,107	34,907	94,014
<i>Danish Red Cross</i>	71,093					71,093
<i>Finnish Red Cross</i>					74,400	74,400
<i>German Red Cross</i>					3,720	3,720
<i>Japanese Red Cross Society</i>					23,973	23,973
<i>Norwegian Red Cross</i>					55,800	55,800
<b>Inkind Personnel (C4)</b>	<b>71,093</b>			<b>86,590</b>	<b>265,233</b>	<b>422,916</b>
<b><u>Other Income</u></b>						
<i>Bank Interest-Current Acc-Federation</i>					20	20
<b>Other Income (C5)</b>					<b>20</b>	<b>20</b>
<b>Total Income (C) = SUM(C1..C5)</b>	<b>2,747,218</b>	<b>304,941</b>	<b>76,973</b>	<b>510,639</b>	<b>339,322</b>	<b>3,979,093</b>
<b>Total Funding (B + C)</b>	<b>3,700,330</b>	<b>809,220</b>	<b>359,920</b>	<b>816,894</b>	<b>361,254</b>	<b>6,047,619</b>

**International Federation of Red Cross and Red Crescent Societies**

01.55/2004 AFGHANISTAN

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA055
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	953,112	504,279	282,947	306,255	21,932	<b>2,068,526</b>
Income (C)	2,747,218	304,941	76,973	510,639	339,322	<b>3,979,093</b>
Expenditure (D)	-4,354,464	-923,769	-339,960	-820,978	-355,094	<b>-6,794,265</b>
Closing Balance (B + C + D)	-654,135	-114,549	19,960	-4,084	6,161	<b>-746,647</b>

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA055
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>6,436,581</b>	<b>1,749,292</b>	<b>867,682</b>	<b>2,037,108</b>	<b>0</b>	<b>11,090,663</b>	
<b>Supplies</b>								
Shelter	501,840			-5,557			-5,557	507,397
Construction		173,205	45,108	20,379	38,781		277,473	-277,473
Clothing & textiles	105,000		55,754				55,754	49,246
Food	2,200							2,200
Seeds,Plants		6					6	-6
Water & Sanitation	616,721	49,571					49,571	567,150
Medical & First Aid	1,090,552	517,341		-403			516,938	573,614
Teaching Materials	136,352	6,490		436			6,926	129,426
Utensils & Tools	159,800	301	443		73		817	158,983
Other Supplies & Services	169,829	50,548	13				50,561	119,268
<b>Total Supplies</b>	<b>2,782,294</b>	<b>797,462</b>	<b>101,318</b>	<b>14,855</b>	<b>38,854</b>		<b>952,490</b>	<b>1,829,804</b>
<b>Capital Expenditure</b>								
Vehicles	104,500	1,618		72,741	36,922		111,280	-6,780
Computers & Telecom	304,951				58,761	14,160	72,921	232,030
Office/Household Furniture & Equipm.					2,303		2,303	-2,303
Others Machinery & Equipment		10,193	1,982		1,985	-14,160	-0	0
<b>Total Capital Expenditure</b>	<b>409,451</b>	<b>11,811</b>	<b>1,982</b>	<b>72,741</b>	<b>99,970</b>	<b>0</b>	<b>186,504</b>	<b>222,947</b>
<b>Transport &amp; Storage</b>								
Storage	128,620	2,670	22,986	461		3,465	29,582	99,038
Distribution & Monitoring		88,309	23,387	10,402	1,930	4,820	128,848	-128,848
Transport & Vehicle Costs	669,236	183,142	86,967	5,240	39,701	-5,810	309,239	359,997
<b>Total Transport &amp; Storage</b>	<b>797,856</b>	<b>274,121</b>	<b>133,340</b>	<b>16,102</b>	<b>41,631</b>	<b>2,475</b>	<b>467,669</b>	<b>330,187</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	2,087,999	142,065	62,373	132	2,631	318,816	526,017	1,561,982
Delegate Benefits		572,570	126,601	17,811	228,410	-31,175	914,216	-914,216
Regionally Deployed Staff	2,550,808	6,935			13	1,775	8,723	2,542,085
Staff-on-Loan						225	225	-225
National & National Society Staff		1,638,254	257,622	67,863	251,388	8,780	2,223,907	-2,223,907
Consultants	41,300	33,880	21		599		34,499	6,801
<b>Total Personnel Expenditures</b>	<b>4,680,107</b>	<b>2,393,705</b>	<b>446,618</b>	<b>85,806</b>	<b>483,039</b>	<b>298,421</b>	<b>3,707,588</b>	<b>972,518</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	803,948	125,779	42,534	84,565	29,153	-0	282,031	521,917
<b>Total Workshops &amp; Training</b>	<b>803,948</b>	<b>125,779</b>	<b>42,534</b>	<b>84,565</b>	<b>29,153</b>	<b>-0</b>	<b>282,031</b>	<b>521,917</b>
<b>General Expenditure</b>								
Travel	100,885	100,906	25,116	2,413	20,725	-408	148,752	-47,867
Information & Public Relation	212,123	5,403	10,953	10,305	7,482	364	34,506	177,617
Office Costs	583,106	29,055	32,571	14,072	25,204	296,551	397,454	185,652
Communications		3,097	2,102	1,835	1,950	106,650	115,635	-115,635
Professional Fees						2,210	2,210	-2,210
Financial Charges		1,074	17		180	128,666	129,937	-129,937
Other General Expenses		374,135	59,396	14,515	64,541	-501,466	11,122	-11,122
<b>Total General Expenditure</b>	<b>896,114</b>	<b>513,671</b>	<b>130,155</b>	<b>43,140</b>	<b>120,082</b>	<b>32,567</b>	<b>839,615</b>	<b>56,499</b>
<b>Program Support</b>								
Program Support	720,893	282,740	59,946	22,097	52,998	21,961	439,741	281,152
<b>Total Program Support</b>	<b>720,893</b>	<b>282,740</b>	<b>59,946</b>	<b>22,097</b>	<b>52,998</b>	<b>21,961</b>	<b>439,741</b>	<b>281,152</b>
<b>Operational Provisions</b>								
Operational Provisions		-44,824	7,876	654	-44,749	-329	-81,373	81,373
<b>Total Operational Provisions</b>		<b>-44,824</b>	<b>7,876</b>	<b>654</b>	<b>-44,749</b>	<b>-329</b>	<b>-81,373</b>	<b>81,373</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>11,090,663</b>	<b>4,354,464</b>	<b>923,769</b>	<b>339,960</b>	<b>820,978</b>	<b>355,094</b>	<b>6,794,265</b>	<b>4,296,397</b>
<b>VARIANCE (C - D)</b>		<b>2,082,116</b>	<b>825,523</b>	<b>527,722</b>	<b>1,216,130</b>	<b>-355,094</b>	<b>4,296,397</b>	