

# 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

## PAKISTAN

23 February 2005

### In Brief

Appeal No. 01.59/2004; Appeal target: CHF 1,242,150 (USD 931,613 or EUR 794,976); Appeal coverage: 70.5%.

[\(click here to go directly to the attached Financial Report\).](#)

*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 1 November 2004 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>*

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### Operational Context

On the political front, the debate about the country's Constitution and the role of the President continued throughout the year. The eventual interpretation of the Constitution sees a continuation of the status quo and the President remains also as the army chief.

The security situation in Pakistan has deteriorated during 2004 fuelled by the government's wish to establish a firmer control of the tribal groups in Waziristan and the Federally Administered Tribal Area (FATA) regions. Some tribal leaders have revolted and clashes with security forces have been frequent, resulting in casualties and thousands of displaced people in the border regions.

Bomb blasts and suicide attacks have been on the rise in urban areas, targeting mosques, police and security forces. Generally this has not caused any threats to the Federation and the national society, but has limited movement around the country.

The political relationship between Pakistan and India has continued to improve with the reopening of air and rail/road links.

The national society continued to implement its strategic plan of action although the plan remained in a draft form. As a result of last year's major restructuring of the national headquarters and managing board the implementation of activities continued to be slow in the first half of the year but managed to catch up to planned levels in most programmes by year end. Most objectives were met and additional effort was made to strengthen disaster management in particular.



*The PRCS established an 11 vehicle emergency ambulance service for Rawalpindi and Islamabad in 2004.*

In response to the increasing urban violence the national society leadership decided to establish an emergency ambulance service in the twin cities of Islamabad and Rawalpindi. Similar emergency units are planned in other major cities in the years to come.

While the spread of HIV/AIDS is not yet seen as a major threat in Pakistan and the prevalence in the country is described as 'moderate' by the WHO, the Punjab provincial branch has been proactive, opening a voluntary counselling and testing (VCT) centre in Lahore, the first such Red Cross/Red Crescent facility in South Asia.

Key priorities for 2004 very much built on the progress achieved during 2003 and related mainly to the scaling-up of disaster management capacity closely linked to community-based health

activities. Elaborate planning was done with the goal to establish new branches in remote areas and strengthen the volunteer base. Human and financial resource mobilisation and management remains areas in need of high priority.

Two major events in the latter part of 2004 gave the national society opportunities to play a role in the international arena. The international conference on the millennium development goals hosted by the Pakistani government highlighted the activities of the Pakistan Red Crescent Society (PRCS). The national society was a strong participant in the conference and made a presentation on volunteer activities.

The national society also launched a national appeal for relief goods and funds, to assist victims of the 26 December tsunami. The appeal received broad support across the country and was highlighted in the media. The Pakistan Red Crescent provided two members to the regional disaster response team (RDRT), who were deployed to assist in relief operations in the Maldives.

The previous year's achievement by the national society in developing numerous documents through an inclusive and fully participatory processes continue to provide an excellent basis for the governance and leadership to develop their future plans and priorities for the Pakistan Red Crescent. These documents include including a fully revised Constitution, the four-year strategic plan, strategies and policies for health, disaster management, and fundraising.

## Health and Care

**Overall Goal:** The national society has the capacity to successfully plan, implement and manage programmes which have a positive effect on the health of the community.

**Programme Objective:** To increase the capacity of the national society's health management and training programmes to deliver health services to vulnerable communities.

**Health management project objective:** To strengthen overall health management in PRCS.

### Expected Result

Overall health management will be further strengthened.

### Operations from 1 January to 31 December

The appeal 2005 and other bilateral programmes are being developed within the strategic plan for achieving long term targets set in this document.

Integration of all health services and activities into primary health care was carried out. Reproductive health and HIV/AIDS awareness were included in community-based first aid (CBFA) and curative health services at basic health unit level. Health education particularly HIV/AIDS awareness was included into Red Crescent youth programmes.

An improved and uniform reporting format has been introduced in the basic and mobile health units in Balochistan province and North West Frontier Province (NWFP) to facilitate programme monitoring. Previously there were different reporting formats in use. The monthly reports were regularly verified during monitoring visits.



*Health education is a vital component of the PRCS health programme.*

The PRCS secretary general visited the Punjab provincial branch to review health activities. He also visited newly established HIV/AIDS VCT centre in Lahore (which became operational in August). The director of operations visited the NWFP provincial branch for detailed discussion regarding new health activities in FATA. Following a visit from the Danish Red Cross a structured community-based health needs assessment was conducted in two agencies in this region to facilitate the process of proposal development to establish mobile health units. The assessment will form the basis for a possible bilateral cooperation.

The PRCS health team held several meetings with other stakeholders working in the area of HIV/AIDS in Pakistan to develop an understanding of their work and expectations. The national society is a member of the National Steering Committee for Polio Eradication.

Planned activities related to management issues regarding financial sustainability and cost recovery were not initiated partly due to prevailing economic and health situations in the two targeted provinces

of NWFP and Balochistan, and partly due to the nature of the programmes. Public health programmes are inherently not financially sustainable in vulnerable communities in Pakistan.

**First aid project objective: To run a sustainable first aid programme that increases health awareness in the community.**

**Expected Result**

Sustainable first aid programme which increases health awareness in the community.

**Operations from 1 January to 31 December**

The PRCS first aid training centre at NHQ continued operations while first aid training was provided by the national society through various other regional centres. First aid training was provided for various organisations including the trust for voluntary organisations (TVO), the Girl Guides Association, the Islamabad International School, and the Directorate of Workers Education. Nationwide, 4,600 people received training (with 1,020 of these trained at the NHQ centre).

The first aid training programme has been running for five years now. Over 38,000 individuals have received first aid training as a result.

A training of trainers (ToT) was conducted in December at NHQ for 10 participants for headquarters and provincial branches.

CBFA training was provided to 6,463 people by the health outlets of Balochistan and NWFP provincial branches.

**Basic and mobile health units project objective: To provide basic curative and preventive health care via the existing three mobile health units (MHUs) and three basic health units (BHUs) in Balochistan, and a MHU and BHU in NWFP.**

**Expected Result**

Provision of basic curative and preventive health in existing mobile health units (MHUs) and BHUs.

**Operations from 1 January to 31 December**

The BHUs in Chaman, Quetta (Balochistan) and Torkham (NWFP) and four MHUs in Quetta, Mastung, Qilla Saifullah (Balochistan) and Peshawar (NWFP) conducted activities according to plan as detailed below: -

Balochistan	Beneficiaries	Health Education	NWFP	Beneficiaries	Health Education
BHUs (Chaman & Quetta)	21,052	7949	BHU (Torkhum)	8660	-
MHUs (Qilla Saifullah, Mastung & Quetta)	14,277	28,049	MHU (Tajabad / Sethi Town)	10,381	14733

A total of 42,326 people living in remote areas of Balochistan benefited from MHUs which continue to provide health care to local communities and refugees through health education, CBFA training and general health and care.

A one-off purchase of medicines for MHUs and BHUs was carried out and distributed to the respective health units.

A detailed proposal has been prepared for re-designation of the MHUs into basic health units. These units would however continue to provide outreach services to the communities through services from their fixed locations.

***Reproductive health project objective: To provide comprehensive reproductive health services through health units in NWFP (7), Sindh (2), Punjab (1) and Balochistan (7).***

**Expected Result**

Provide reproductive health services through health units in NWFP (seven), Sindh (two), Punjab (one) and Balochistan (seven).

**Operations from 1 January to 31 December**

Supplies required for the provision of reproductive health services were procured and provided to Balochistan, NWFP and Punjab provincial branches. To ensure best practices, books on reproductive health for doctors and paramedics were printed and distributed to branches. Adequate funds were provided to the provincial branches for the procurement of contraceptives at nominal rates from the Ministry of Population Welfare.

Training in reproductive health for service providers was given at the Regional Training Institute of Ministry of Population Welfare in a phased manner. Training on reproductive health was also given to doctors and paramedics in NWFP, Balochistan and Punjab province.

Periodic monitoring visits were conducted according to schedule.

***HIV/AIDS project objective: For PRCS to be recognized as a key player in the prevention of the spread of HIV/AIDS.***

**Expected Result**

PRCS recognized as a key player in the prevention of the spread of HIV/AIDS.

**Operations from 1 January to 31 December**

Several meetings were held with UNAIDS and National Aids Control Programme representatives to strengthen the collaboration with the national society. The PRCS developed close networks with NGOs concerned with people living with HIV/AIDS (PLWHA) and they were invited to participate in awareness sessions arranged by the national society.

Deputy director, health and training attended the SARNHA workshop in March and HIV/AIDS stakeholders meeting at Kathmandu, Nepal. She also attended the First Asia Pacific Women, Girls and HIV/AIDS Conference in November in Islamabad.

A Pakistan Red Crescent VCT centre has been opened by the Punjab provincial branch in Lahore – the first such Red Cross/Red Crescent facility of its kind in South Asia. The VCT centre has a consultant, two counselors (man and woman), a laboratory technician and support staff and is providing quality service to the community. A total of 26 awareness sessions were held on the prevention of the spread of HIV/AIDS and 1,724 people benefited from these sessions. It provided counseling to 94 clients (with 32 consenting to testing). The Punjab branch developed counseling guidelines for the VCT centre. Comprehensive information, education and communication (IEC) material and an introductory brochure was also developed and printed for distribution.

## **Analysis of Health and Care in 2004**

Most of the specific programme objectives have been achieved. However by the nature of its broad aim, the overall programme objective is one which will take longer to achieve.

The overall objective of improving the capacity of the national society to successfully plan, implement and manage programmes which have a positive effect on the health of the community is very close to being met. However a continued and major constraint has been the rapid turnover of staff which can neutralise progress which has been made. There has been significant turnover of programme managers at national and provincial level. The departure of trained and experienced staff has led to a loss of momentum of various projects under the health programme.

The health programme has attracted partner national society (PNS) bilateral support providing the Pakistan Red Crescent with the opportunity to plan for expansion of activities into areas where there has previously been no national society presence such as the FATA and northern areas of Pakistan. As part of the district branch development, health services are being strengthened or established. In addition to assisting vulnerable people, the provision of health services at the district level increases visibility of the national society and helps engender greater volunteer and resource support.

The national society made significant progress in 2004 in the area of HIV/AIDS and positioning itself as a major partner in this area. The successful establishment and operation of the VCT centre in Lahore and the integration of HIV/AIDS in Red Crescent youth activities helped progress the Pakistan Red Crescent objectives in this regard. HIV/AIDS awareness campaigns were also integrated into CBFA and first aid activities. The involvement of Red Crescent youth in HIV/AIDS awareness and campaigns is particularly crucial as it well documented that one of the best methods in combating the problem is the involvement and education of younger people.

An important achievement over the past three years has been defining the role of the NHQ health team and having this recognised at the provincial level. The team is now involved in monitoring and supervisory activities. Health information management, capacity building and ensuring best practices are other areas where the NHQ health team is making an impact. As a result, the health-related activities of the Pakistan Red Crescent are far more strategic and coordinated than in the past. This increases the capacity and ability of the national society to deliver effective health services to vulnerable communities.

## **Disaster Management**

**Overall Goal: The impact of disasters on vulnerable communities is reduced.**

**Programme Objective: PRCS has the organizational and operational capacity to mobilize local communities to reduce the impact of disasters by utilizing and further strengthening existing coping mechanisms.**

***Disaster preparedness project objective: PRCS has the capacity to reduce the vulnerability of disaster-prone communities through implementation of a disaster management plan and policy which provides the framework for disaster preparedness activities at all levels.***

### **Expected Results**

- Implementation of a disaster management (DM) policy
- Plan of action for disaster preparedness / disaster response
- National society disaster response capacity improved

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

After having rigorous consultations with stakeholders, PRCS finalized a revised disaster management policy building on the one developed in 2003. The revision has taken into account the conflict situation along the country's western borders and deterioration in security in some urban centres. The policy has been finalized through a consultative process with the branches and Federation. The disaster management policy revolves around the following four main programme initiatives:

- a. Prioritisation of vulnerable areas
- b. Disaster preparedness and response
- c. Coordination
- d. Integration

Vulnerability and capacity assessments were conducted by all provincial branches, details of which are given below:

<b>Branch</b>	<b>Venue</b>	<b>Beneficiaries</b>	<b>Schedule</b>
Punjab	Mandi Bahauddin	6 villages	Nov 2004
Sindh	Khairpur & Badin	10 villages	Sept 2004
Sindh	Karachi	35 participants	Dec 2004
NWFP	Mansehra & Kohistan	10 villages	June 2004
Balochistan	Jhal Magsi & Bolan	10 villages	Nov 2004
Balochistan	Jhal Magsi	25 participants	Dec 2004

A three-member Pakistan Red Crescent team along with representative from the Federation Pakistan Delegation carried out a needs assessment of the Mohmand and the Khyber Agencies in tribal areas of NWFP. The purpose of the assessment was to establish MHUs in these areas which will start functioning in 2005.

The highlight of PRCS strategic development plan of disaster management is the establishment of PRCS administrative setup in FATA and the Northern Areas. The FATA area is prone to conflict while the Northern Areas are vulnerable to earthquakes. Various bilateral partnerships are being explored by NHQ to address these vulnerabilities. A delegation from the Danish Red Cross visited the PRCS NHQ in June, and showed keen interest in supporting the disaster management cells and the health units in FATA.

With regard to capacity building through DM trainings, a disaster preparedness orientation session was conducted by the Punjab provincial branch in Mandi Bahauddin in November with 100 people participating.

The Pakistan Red Crescent responded to several emergencies during the year including:

- On February 14 an earthquake (5.7 on Richter scale) hit various districts of NWFP. NHQ dispatched relief items to the NWFP branch which were distributed to affected people.
- The Sindh provincial branch responded to bomb blasts on 26 May in Karachi, providing relief to victims.
- Relief supplies were distributed to 47 families of victims and survivors of a bus crash in June that claimed 40 lives.

The Pakistan Red Crescent, using its own resources, established a fully equipped ambulance service for the twin cities of Islamabad and Rawalpindi. These ambulances (11 in total) are coordinated through a

central control room in the NHQ in Islamabad. It is planned to replicate this service in other provincial branches/major cities.

A delegation from German Red Cross, headed by their President, visited PRCS in November. The delegation visited the PRCS health units in NWFP, which are being partially supported by the German Red Cross for the past two decades. The management discussed other areas of interest with the delegation.

The planned production and distribution of a disaster relief handbook was not completed due to delayed consultations as a result of changes in senior management. This activity will be completed in 2005.

***Disaster response project objective: To enhance the capacity of vulnerable communities to respond to and cope with disasters and increase the capacity of the PRCS for efficient and effective management of crisis through a functional DM plan.***

**Expected Results**

- Community capacity building
- Coordination and advocacy
- Information management capacities

**Operations from 1 January to 31 December**

In an effort to increase the volunteer base several community meetings and information sessions were held in all the provincial branches.

Branch	Activity	Venue	Participants	Schedule
Punjab	Volunteer Formation	Pind Dadan Khan	100	Dec 2004
Sindh	Volunteer Formation	Badin & Khairpur	100	Dec 2004
NWFP	Volunteer Formation & disaster preparedness orientation session	Mansehra & Kohistan	161	June 2004
Balochistan	Volunteers Formation and DP orientation meetings	Jhal Magsi, Jaffrabad, Bolan, Ziarat	100	Oct 2004
NWFP	Volunteers meeting	Kohistan	35	Sept 2004

Training sessions in community-based disaster preparedness were conducted at district level:

Branch	Venue	Participants	Schedule
Punjab	Mandi Bahauddin	35	Dec 2004
Punjab	Lahore	30	Dec 2004
Sindh	Hyderabad	35	Oct 2004
NWFP	Mansehra	23	Sept 2004

Information material was printed regarding disaster preparedness / disaster response and shared with the provincial branches, which was utilized in the trainings conducted for the district staff as well as volunteers.

PRCS is in the process of developing a disaster preparedness plan which will clearly reflect the role of the national society in disaster management.

The national society will play an important role in the newly proposed national disaster management agency (NDMA), a project of the UNDP. The proposal has still to be presented to parliament for further action.

Close liaison was maintained with the federal flood commission during the monsoon season in order to be prepared for any flood-related emergencies. Vulnerable areas were identified and the national society was prepared to provide relief items in these areas.

Under the ICRC conflict preparedness (CP) programme first-aid trainings are conducted in schools and colleges. PRCS has expanded these trainings to encompass the community level in order to build a stronger volunteer base in disaster prone areas.

The national society liaises with the emergency relief cell (ERC) of the cabinet division for sharing information on disaster management activities initiated at the government level. The Pakistan Red Crescent also coordinates with UNDP and other disaster relief agencies working in Pakistan.

PRCS has continued to produce case studies on disaster management practices which are printed in the quarterly magazines on a regular basis.

#### **Analysis of Disaster Management in 2004**

The change in governance in the Pakistan Red Crescent in the first half of 2004 led to a slowing down of disaster management activities as priorities and plans were reassessed. However momentum was re-established in the latter half of the year and three quarters of planned activities were completed.

The national society showed it had improved its response capacity in instances such as the February earthquake in the Mansehra district of NWFP province where the local branch was the first organisation to distribute relief supplies within the initial 24 hours. An immediate assessment was conducted and relief operation initiated. The national society continued to develop the strategic plan for the year 2005-2008.

The planning sessions have contributed in strengthening the understanding of the RC/RC Movement among the new senior management.

Overall, the national society's ability to respond to disasters continues to improve, building on progress made over the past three years in particular. A significant capacity building activity has been the training of several staff as members of RDRT.

## **Humanitarian Values**

**Overall Goal: Bring about a change in the behaviour of people, increase tolerance, mutual understanding and respect for human beings by greater dissemination of humanitarian values and the Movement's Fundamental Principles.**

**Programme Objective: To increase PRCS' capacity to promote the Red Cross/Red Crescent's Fundamental Principles and humanitarian values.**

#### **Expected Result**

Dissemination within PRCS

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

An internal dissemination session was held in October facilitated by the delegation and ICRC. PRCS staff, Federation and ICRC representatives attended the sessions. A media release covering the event was issued. A follow up session was held in December facilitated by the PRCS principal information officer. A one-day meeting on Red Crescent clubs (RCC) was held in October that involved representatives from NHQ, provincial headquarters, the Federation and ICRC to discuss the modalities for the establishment of RCC.

The national society has developed promotional items including shirts, caps, pens, badges, sashes, key chains and calendars produced for distribution amongst volunteers and other stakeholders to enhance the image building of PRCS.

New promotional material and billboards were designed and displayed at the Pakistan Red Crescent stand at the International Conference on Volunteerism and Millennium Development Goals held in Islamabad in December.

### **Expected Result**

Dissemination outside PRCS

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

The PRCS website [www.prcs.org.pk](http://www.prcs.org.pk) has been revamped and is fully operational. It includes such features as

- online registration for volunteers
- outlines of all core programmes
- News updates and profiles of new campaigns etc.
- Online tracing requests.

Dissemination of the fundamental principles, and introductions to humanitarian values and national society activities were part of resource mobilization initiatives such as the *zakat* (an annual tradition of giving income to the poor) appeal and fundraising campaigns for tsunami victims. For these programmes, youth from various institutions and communities were mobilised.

A significant number of women were involved in the dissemination of humanitarian and social principals and values.

Liaison with the media has been strengthened. A comprehensive contact list of focal persons in print and electronic media has been consolidated and is regularly updated. Regular liaison will be maintained and certain media outlets targeted depending on the nature of the programme/message to be promoted. The national society utilises a media advisor who works on a voluntary basis to assist with publication of press releases, articles and help in the promotion of the overall image of the PRCS.

Various Pakistan Red Crescent landmark events gained good coverage in the media.



*PRCS promotional stall at the International Volunteers conference in Islamabad*

These included the launch of the emergency ambulance service, Red Cross/Red Crescent Day, the PRCS plan of action for 2005 (on ICRC funded projects) and World Blood Donor Day. The latter was promoted through a live donation programme aired on Pakistan Television while promotions on radio. An open house at the Blood Donor Centre at NHQ was also held. Red Cross/Red Crescent Day was celebrated nationally throughout the national society through a variety of activities. Government officials, NGO representatives and embassies/high commissions attended. The First Aid Day was marked by a variety of activities such as contests, a simulation exercises and a stall on First Aid Activities of the PRCS. It gained good support from the public while government officials, NGO representatives, Heads of foreign missions, delegates of ICRC and the Federation, students, girl guides, boy scouts etc also attended.

Meetings of the public affairs task force were held in which the media policy was finalised. A media plan was formed with regard to coverage of Red Crescent activities in print and electronic media involving panel discussions on TV, production of documentary and TV spots. A 12-minute documentary highlighting the role of PRCS volunteers for humanitarian work will be completed in 2005.

The regional information manager visited the national society in September and held meetings with the programme managers. He has also visited the Punjab and NWFP provincial branches. Various means of support through the South Asia regional delegation were discussed.

The national workshop on humanitarian values was not held in the year 2004 due to time constraints.

#### **Analysis of Humanitarian Values in 2004**

The humanitarian values programme currently focuses largely on information and dissemination. The strategy is to raise the profile of the national society to position itself more prominently in the minds of the public and various organisations. This will establish the platform which will allow projects designed at influencing behaviours to be more effective.

The expected results for the objectives set have been partly achieved through dissemination sessions. These sessions helped create a better understanding of the humanitarian values and the Movement's principles amongst individuals.

The International Conference on Volunteerism was a major opportunity that helped in promoting the Fundamental Principles.

The PRCS image is being positively projected in a more coordinated manner than in the past through various avenues such as the improved website, and strengthened liaison with the media. Monitoring of the media reflects that there an improved positive profile of the national society. From this it is hoped there will be a greater awareness and understanding of the core programmes of the Pakistan Red Crescent.

The programme did not progress as well as was hoped for. This was in part due to the national society's principal information officer who was also in charge of the HV programme, resigning in the latter part of the year. An increased focus on disaster management due to amended priorities as a result of the change in governance, also led to a slowing down of activities.

However, in 2005 greater emphasis will be placed on this key component of the Movement's fight against discrimination and stigma, focused initially on building understanding of the issues inside and outside PRCS.

Formulation and implementation of a humanitarian values-focused media campaign, coordinated and integrated at national and regional levels, is a priority for the future. The national society has evolved a strategic, proactive campaign that will enhance capacity and understanding of volunteers and increase awareness of HV and the need for behavioral change where discrimination is an issue. This reflects and evolving sophistication in the programme from one of mere dissemination which has been the model in previous years.

## **Organizational Development**

**Overall Goal: The national society has a well functioning, strong organizational base providing high quality assistance with greater impact and relevance to the most vulnerable people in each of the communities it serves.**

**Programme Objective: To make further progress towards a strong foundation and organizational capacity in PRCS in order to deliver effective and relevant services to vulnerable populations.**

### **Expected Results**

- Consolidated legal framework for the national society.
- Standardized and developed organizational systems, procedures and structure.
- PRCS has developed a long-term development plan and partnership strategy.
- Strong and coordinated network of PRCS branches to deliver efficient and effective services to the vulnerable is measurably increased.
- Sustainable resource development, mobilization and fundraising strategy and plan.

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

The Constitution and rules developed in 2003 underwent revision in 2004 by a Constitution committee former by the management of the PRCS. The process is ongoing and will continue in 2005. The aim of the committee is to review the draft and make it realistic and applicable. Because this process was not completed, the planned national workshop on the Constitution and rules did not take place.

A new Youth and Gender Affairs Committee was formed with the objective of involving Youth and Women in the activities undertaken by the PRCS. The committee will focus on awareness raising, new projects/activities, fundraising, and media coverage.

The national society participated in the International Conference on Volunteerism and Millennium Development Goals (MDGs), organized by National Commission for Human Development (NCHD), Government of Pakistan and the United Nations in Islamabad in December. The objective of the conference was to enhance understanding of the role and contribution of volunteerism with reference to the achievement of MDGs. The Pakistan Red Crescent presented a paper, highlighting the activities undertaken by national society and their contribution towards progressing the MDGs. Volunteers from the NWFP branch participated in the inaugural session of the event

The volunteer base has grown during the year assisted by the establishment of Red Crescent clubs and fundraising campaigns throughout the country. Volunteers have been active in fundraising activities for tsunami victims.

Financial accounting (bank book, general ledger, trial balance, balance sheet/income and expenditure statement, donor/programme reporting) along with human resource management system (employees information records, automatic attendance system) software has been developed and is now in the trial

phase. A web-based communication system has also been developed to provide prompt communication with branches.

The internal audit unit has been closed after a decision to outsource this function. A management/performance audit of Federation programmes (2002 – 2003) was conducted by a firm of chartered accountants. The objective of the audit was to have a clear picture about the prevailing internal control systems, programme implementation, and funds utilization along with recommendations to have effective financial management and internal control systems. The audit report, once finalised, will be shared and discussed with the managing body, management and Federation delegation.

A *Zakat*<sup>1</sup> appeal was launched through a direct mailing campaign in the Holy month of Ramadan targeting 50,000 people in the twin cities of Islamabad and Rawalpindi. The appeal was also promoted through newspaper advertisements, e-mails to 40,000 users and sponsored SMS to 25,000 cell phone users. In addition to fundraising, the appeal was used as an opportunity to highlight and promote the image of the national society. The appeal received a good response, increasing the number of donors. The donor database was updated and fundraising software helped in acknowledging donors quickly.

The national society fundraising manager from PRCS participated in the regional fundraising managers forum held in New Delhi, India in November.

During the international volunteers conference in Islamabad the PRCS organised a stall with information about the national society and promotion of a campaign with a focus on vulnerable children.

The Pakistan Red Crescent launched a national appeal in the wake of the 26 December tsunami which raised approximately Rs. 15 million (CHF 292,000 or USD 252,552) in cash and kind. The first consignment of relief goods were handed over to the High Commissioner for Sri Lanka and Ambassador of Indonesia.

The national society advanced its plans to extend infrastructure to FATA and the Northern Areas (FANA). Preliminary meetings have been held with provincial authorities and branches. Both Danish Red Cross and ICRC showed their interest to support PRCS in its endeavours. In addition the PRCS has started to establish new district branches with a particular focus on NWFP and Balochistan.

The provincial branches of NWFP and Punjab held their annual general meetings in December. Coordination meetings of provincial secretaries and district secretaries of the Punjab and Sindh branches were also held.

Selected national society staff received computer training from external IT institutes to increase their capacity in this area of expertise.

The secretary general attended the secretary general's meeting of South Asia RC held in Nepal.

#### **Analysis of Organization Development in 2004**

PRCS has made considerable progress towards achieving its objective under the organisational development programme. The national society completed a major restructuring process at NHQ and this is now cascading down to provincial level. The society has strengthened its branch network by continuing to widen its presence across the country and improve the capacity of existing branches.

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<sup>1</sup> A tradition of giving a portion of personal income to the poor.

The revision of the draft Constitution and rules developed in 2003 continued and this process is expected to be completed in 2005.

The national society now has a strategic vision aimed at the alleviation of the suffering of vulnerable communities through developing a long-term strategic development plan.

The military operations in Afghanistan in 2001 (resulting in a large influx of refugees from Afghanistan and a heightened security situation along Pakistan's western border) necessitated expanding the institutional infrastructure of the national society at all levels. A scarcity of appropriate human and financial resources has continued to be a major constraint for PRCS. PRCS gained good support in fundraising activities from the national society president who is also the President of Pakistan.

A legacy of the organisational development programme over the past three years has been the development of a long-term strategic vision and direction. This has assisted in promoting a more positive image of the national society to current and potential partners. The drafting of a unified PRCS Constitution and strategic development plan has been the most significant organisational development activity over the past three years.

## Conclusion

Major changes in management and governance and reorganisation at NHQ in the early part of 2004 meant programme implementation made a slow start. However momentum was regained in the latter part of the year and objectives were generally achieved (with the exception of humanitarian values).

### Financial Analysis (all figures in CHF)

#### Health & Care

Operational budget:	535,923
Total expenditure:	339,201

The spending against the operational budget was 63 per cent. It is important to mention that the operational budget also includes funding of 244,000 for 2005 received in 2004, which had to be included in the budget income and expenditure for technical reasons. The appeal budget was 531,609.

#### Disaster Management

Operational budget:	260,002
Total expenditure:	238,926

The spending against the operational budget was 92 per cent. The appeal budget was 186,692. The OBA was however increased to 260,002 as it included carry-over of 50,000 for completion of the construction of a warehouse in Balochistan.

#### Humanitarian Values

Operational budget:	40,050
Total expenditure:	13,557

Spending against the operational budget was only 34 per cent. The major reason for this was the focus of management shifted to disaster management and many planned humanitarian values activities were put on hold. The appeal budget was 76,837 and the funding against it was 47 per cent.

### **Organizational Development**

Operational budget: 175,175  
Total expenditure: 130,392

The spending against the operational budget is 74 per cent as some of the activities could not be carried out due to time constraints and focus on other activities. The appeal budget was 447,013 and the funding against it was only 36 per cent.

The delegation extended support to the provincial branches through visits and assistance in training sessions as well as in assessments conducted to facilitate future cooperation with sister societies. The Japanese Red Cross continued to strengthen its bilateral support while the Danish Red Cross and German Red Cross initiated new partnerships to be implemented in 2005.

The reorganization of the national headquarters combined with a considerable staff turnover, led to a weakened impact of NHQ due to loss of institutional memory and monitoring capabilities.

The leadership's decision to refocus activities in prioritizing emergency response in urban areas has challenged the priorities of the provincial branches. However, this new focus is gradually being accepted as a national priority and emergency response has, wherever possible, been integrated with provincial plans. As a result of the shift in focus, the health programme was initially not seen as a priority area. However health has been integrated as a part of the nationwide capacity building within disaster management.

A lengthy debate emerged on various components of emergency response i.e. first aid, blood and the ambulance service. This had an overall positive effect in moving the national society towards a more holistic programme approach. Rather than focus on a single programme, planning now encompasses all programmes which are seen as inter-linked and aimed at achieving the overall goal of the national society - to become the major relief organisation in the country.

The redesigned web site has contributed to increasing public interest in national society programmes. It is hoped this will lead to an increase in the volunteer base, particularly from the younger generation.

Both the national society and the delegation have utilised the support of the South Asia regional delegation (SARD). This collaboration provided the opportunity for the delegation to initiate staff exchanges and short term support to-and-from other delegations in the region. The working relationship between the Federation and ICRC continued to be open and cooperative. Information sharing and joint planning in linking programmes has been done regularly in order to establish a common approach and understanding of our cooperation with the national society.

The new leadership in place at the national society is providing a new era of stability following several years of flux in a changing environment. This has led to a stronger relationship between the national society and the delegation. However a legal status agreement is still being sought by the delegation and it will require active promotion by the national society to set the process in motion again.

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International Federation of Red Cross and Red Crescent Societies

01.59/2004 PAKISTAN

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA059
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>	531,609	186,692	76,837	447,013	0	1,242,150
<b>Opening Balance (B)</b>	319,029	166,934	36,450	129,097	39	651,549
<b>Income</b>						
<u>Cash contributions</u>						
<i>American Red Cross</i>	114,500					114,500
<i>British Red Cross</i>	22,640	76,322			5,905	104,866
<i>Norwegian Red Cross</i>		1,170			117	1,287
<i>Other</i>			0			0
<i>Swedish Red Cross</i>	34,050			34,175	5,783	74,008
<b>Cash contributions (C1)</b>	<b>171,190</b>	<b>77,492</b>	<b>0</b>	<b>34,175</b>	<b>11,804</b>	<b>294,661</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>American Government</i>	120,245					120,245
<i>Norwegian Red Cross</i>	10,442					10,442
<b>Reallocations (C2)</b>	<b>130,687</b>					<b>130,687</b>
<u>Inkind Personnel</u>						
<i>British Red Cross</i>					17,000	17,000
<i>Swedish Red Cross</i>					89,250	89,250
<b>Inkind Personnel (C4)</b>					<b>106,250</b>	<b>106,250</b>
<u>Other Income</u>						
<i>Bank Interest-Current Acc-Federation</i>					66	66
<b>Other Income (C5)</b>					<b>66</b>	<b>66</b>
<b>Total Income (C) = SUM(C1..C5)</b>	<b>301,877</b>	<b>77,492</b>	<b>0</b>	<b>34,175</b>	<b>118,120</b>	<b>531,664</b>
<b>Total Funding (B + C)</b>	<b>620,906</b>	<b>244,426</b>	<b>36,450</b>	<b>163,272</b>	<b>118,159</b>	<b>1,183,213</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>Opening Balance (B)</b>	319,029	166,934	36,450	129,097	39	651,549
<b>Income (C)</b>	301,877	77,492	0	34,175	118,120	531,664
<b>Expenditure (D)</b>	-339,201	-238,926	-13,557	-130,392	-115,367	-837,444
<b>Closing Balance (B + C + D)</b>	281,705	5,500	22,892	32,880	2,792	345,769

International Federation of Red Cross and Red Crescent Societies

01.59/2004 PAKISTAN

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA059
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>531,609</b>	<b>186,692</b>	<b>76,837</b>	<b>447,013</b>	<b>0</b>	<b>1,242,150</b>	
<b>Supplies</b>								
Construction			60,169				60,169	-60,169
Medical & First Aid	53,100	32,063					32,063	21,037
Teaching Materials	3,125	4,427					4,427	-1,302
Other Supplies & Services	8,300							8,300
<b>Total Supplies</b>	<b>64,525</b>	<b>36,491</b>	<b>60,169</b>				<b>96,660</b>	<b>-32,135</b>
<b>Capital Expenditure</b>								
Computers & Telecom	4,300	4,504	2,830		2,830	3,362	13,527	-9,227
Office/Household Furniture & Equipm.		4,826					4,826	-4,826
Others Machinery & Equipment	1,200	4,051					4,051	-2,851
<b>Total Capital Expenditure</b>	<b>5,500</b>	<b>13,380</b>	<b>2,830</b>		<b>2,830</b>	<b>3,362</b>	<b>22,403</b>	<b>-16,903</b>
<b>Transport &amp; Storage</b>								
Storage		7					7	-7
Distribution & Monitoring						29	29	-29
Transport & Vehicle Costs	38,903	20,172	3,803	435	1,508	-2,492	23,426	15,477
<b>Total Transport &amp; Storage</b>	<b>38,903</b>	<b>20,178</b>	<b>3,803</b>	<b>435</b>	<b>1,508</b>	<b>-2,463</b>	<b>23,462</b>	<b>15,441</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	288,000		12,332		136	231	12,698	275,302
Delegate Benefits		25,650	14,248	1,309	15,178	106,360	162,744	-162,744
Regionally Deployed Staff	412,385							412,385
National & National Society Staff		154,280	51,221	1,369	49,276	-1	256,146	-256,146
Consultants	35,368		6,434			1,595	8,029	27,339
<b>Total Personnel Expenditures</b>	<b>735,753</b>	<b>179,930</b>	<b>84,235</b>	<b>2,678</b>	<b>64,590</b>	<b>108,184</b>	<b>439,617</b>	<b>296,136</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	149,389	13,980	32,307	156	17,085	-1,595	61,933	87,456
<b>Total Workshops &amp; Training</b>	<b>149,389</b>	<b>13,980</b>	<b>32,307</b>	<b>156</b>	<b>17,085</b>	<b>-1,595</b>	<b>61,933</b>	<b>87,456</b>
<b>General Expenditure</b>								
Travel	29,686	3,787	5,378	97	6,213	829	16,304	13,382
Information & Public Relation	4,166	1,255	672	4,577	6,717	1	13,222	-9,056
Office Costs	133,488	11,537	2,678	1,773	2,518	32,093	50,598	82,890
Communications		1,091	1,385	4	5,354	12,538	20,371	-20,371
Professional Fees			233		668	4,885	5,786	-5,786
Financial Charges		146				14,161	14,307	-14,307
Other General Expenses		37,579	26,904	2,022	13,900	-63,677	16,728	-16,728
<b>Total General Expenditure</b>	<b>167,340</b>	<b>55,395</b>	<b>37,250</b>	<b>8,472</b>	<b>35,369</b>	<b>829</b>	<b>137,315</b>	<b>30,025</b>
<b>Program Support</b>								
Program Support	80,740	22,048	15,530	881	8,475	7,050	53,985	26,755
<b>Total Program Support</b>	<b>80,740</b>	<b>22,048</b>	<b>15,530</b>	<b>881</b>	<b>8,475</b>	<b>7,050</b>	<b>53,985</b>	<b>26,755</b>
<b>Operational Provisions</b>								
Operational Provisions		-2,201	2,801	935	534		2,069	-2,069
<b>Total Operational Provisions</b>		<b>-2,201</b>	<b>2,801</b>	<b>935</b>	<b>534</b>		<b>2,069</b>	<b>-2,069</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>1,242,150</b>	<b>339,201</b>	<b>238,926</b>	<b>13,557</b>	<b>130,392</b>	<b>115,367</b>	<b>837,444</b>	<b>404,706</b>
<b>VARIANCE (C - D)</b>		<b>192,407</b>	<b>-52,234</b>	<b>63,279</b>	<b>316,621</b>	<b>-115,367</b>	<b>404,706</b>	