

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

LESOTHO

31 May 2006

In Brief

Appeal No. 05AA010; Appeal target: CHF 374,836 (USD 297,370 or EUR 237,388); Appeal coverage: 145.8%. [Click here to go directly to the attached Financial Report.](#)

Annual Appeal: <http://www.ifrc.org/docs/appeals/annual05/05AA010.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual05/05AA01001.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual05/05AA01002.pdf>

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning.

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Operational context

Approximately 56.1% of the population still lives below the income poverty line (USD 2 per day). Lesotho is one of the southern African countries affected by HIV and AIDS, compounded by long spells of drought which led to food shortages. In 2005, Lesotho, not only experienced drought and inability to grow food, but also extreme winter and raging hail storms which destroyed plants and blew away roofs of several houses in the city of Maseru and the surrounding area. According to the Ministry of Health, the high HIV and AIDS infection rate (HIV prevalence – ages 15-49 estimated at 28.9%) results in increased number of orphans and other children made vulnerable by HIV and AIDS (OVC). Food shortages have posed challenges for efficient service delivery to home-based care (HBC) clients. This has increased the level of dependency. Lesotho is an agro-based economy complemented by light manufacturing industry and remittances from the South African mining sector.

Lesotho Red Cross Society focused on implementing activities within health and care, disaster management and organizational development. The strategic development plan (2002- 2006) was developed in accordance with the African Red Cross Health initiatives (ARCHI) 2010 and activities were implemented in line with the government's objective of reducing the vulnerability of communities affected by HIV and AIDS. The HIV and AIDS care support and prevention activities were scaled up to address the health needs and reducing the suffering of the affected communities. The HIV and AIDS programme has four components namely; prevention, HBC, OVC care and support, as well as food security in four districts under the supervision of the project officer. HIV and AIDS prevention was enhanced through information dissemination, training of adults and youth on HIV and AIDS prevention, and reduction of stigma and discrimination. Provision of prevention services included condom

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distribution, voluntary counselling and testing (VCT) and prevention of mother-to-child transmission (PMTCT) services. Advocacy activities were centred on anti stigma, protecting rights of people living with HIV and AIDS (PLWHA), OVCs and other marginalised groups of the population. The OVC projects targeted pre-school, in and out-of school youth and provided psychosocial, material and educational support. Support groups were instrumental in providing psychological support to HBC clients.

Through its clinics in Kena, Mapholaneng, Kolojane and Thaba-Bosiu, the national society provided services including immunisations for children under-five years, ante-natal care for expectant mothers, curative services for minor ailments and referrals of the major illnesses as well as follow-ups to HBC clients. Another important service is voluntary counselling and testing (VCT). The national society worked in close collaboration with the Ministry of Health and Social Welfare for purposes of referrals and support.

While there was a general improvement in programming, there remains a need to enhance management, and monitoring and evaluation of projects in order to sustain the programmes. The national society also lacked sustainable funding for volunteer management, staff development and motivation, replenishing disaster management stocks. The year 2005 presented some challenges in disaster management in the form of response to sudden onset (floods and hurricanes) and slow onset (food security) emergencies. However, the national society demonstrated an improvement in response capacity by investing in training in basic disaster management, technical and material resources.

In 2005, food security projects were successfully implemented in the most food insecure provinces. The Federation launched the *Southern Africa Food Insecurity Appeal (05EA023) in October 2005*, for seven countries (Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe). Through a coordinated operation with the LRCS as the implementing partner, the Federation regional delegation appealed to support the affected population with food assistance, livelihood approach, provision of safe water and adequate sanitation. The establishment of the food security task force enabled the national society to develop a plan of action which guided the implementation of the operation and managed support and resources from other donors.

Analysis of 2005 programmes

Health and care

Goal: Sustainable improvement in health and well being of targeted vulnerable populations.

Objective: The quality of life of 2,000 PLWHA, 1,000 OVC is improved and the risky behaviour of 2,000 youths is reduced.

Achievements:

A total of 2,000 PLWHA and their families receive care and support.



A Red Cross care facilitator visiting an HBC client.

The HIV and AIDS programme activities were scaled up from four to 12 operational areas in response to the increasing need for care and support, in Berea, Leribe, Mafeteng and Maseru districts.

The national society identified and trained 230 care facilitators to strengthen care and support initiatives in the new projects through workshops supported by the Federation regional delegation. A total of 3,261 HBC clients were registered and provided with care and support. Care facilitators and volunteers carried out home visits and supported the clients in collaboration with youth volunteers.

HBC clients have access to VCT and medical care.

The national society advocated for the support of anti-retroviral treatment (ART) and adherence to the treatment protocol. Though the

HBC projects, 173 clients were referred for VCT and 51 were referred for ART in various treatment centres. Care facilitators arranged the referrals from the village to care and treatment centres.

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The LRCS provided curative and health related services in the four clinics, with support from the local government. These clinics contributed to improvement of access to health facilities in the catchments area.

The HIV and AIDS project activities were implemented closely with local health clinics and hospitals where project officers assisted with educating expectant mothers on PMTCT. A total of 220 HBC kits were purchased and training provided to project officers to support the scaling up of activities.

PLWHA and OVC benefit from income generating projects and nutrition gardens.

A total of 17 support groups for PLWHA and 28 for OVC were established within the HBC project areas. Some 925 OVC and PLWHA were enrolled as members of support groups and embarked on income generating projects such as vegetable gardening, poultry and piggery. The members held their meetings twice a week to support each other and plan for development activities. In Berea, care facilitators established 12 support groups for OVC named 'Thakaneng' and in Maseru district named 'budy groups'. Activities implemented by OVC support groups among others also include sporting, gardening, piggery and poultry.



A total of 2,000 youths are reached with prevention messages.

Youth in the project areas were trained on drama (Theatre in Development) to conduct community mobilization and dissemination of HIV and AIDS information. A total of 302,561 condoms were distributed along with the monitoring visits and community mobilization campaigns.

The national society conducted different advocacy campaigns to sensitize communities about the rights of the PLWHA, OVC and marginalized people such as women. The LRCS strengthened the partnership with the Lesotho Network of People Living with HIV/AIDS (LENEPWHA).

Photos above and below right: There are income-generating activities for HBC clients, including OVC.

Ambassadors of Hope were selected in various project areas to strengthen the advocacy. Campaigns on anti-stigma and discrimination were conducted to reach PLWHA and OVC. The national society took part in the national theme "STOP AIDS and make the promise" by conducting campaigns including on World AIDS Day.

A total of 1,000 OVC receive educational, material, psychological and social support.

The national society registered 2,597 OVC who were supported with education, psychosocial and material support in September. In collaboration with the Ministry of Education, the national society verified the registered OVC to qualify for educational assistance in terms of school fees.



The 22 new care facilitators were trained in Memory work in November, facilitated by staff from the Federation regional delegation. The Memory work and support group trainings were aimed at building capacities of the volunteers to provide psychological, educational support and improving on life skills coaching for OVC.

Lesotho convened a national workshop for the formulation of a National OVC Policy. The LRCS's contribution, based on the Federation Regional OVC Strategy was well appreciated and instrumental in drafting of the national OVC policy. In collaboration with the United Nations Children's Fund (UNICEF) and the Ministry of Health and Social Welfare, the LRCS participated in the preparation of the *Rapid Result Analysis Report* on OVC in Lesotho, and the design of a national OVC Registration Form. Negotiations were started with Population Services International (PSI) and UNICEF for a partnership in reproductive health services and OVC projects. Also, meetings have been planned for early 2006 with the Clinton foundation to explore areas of intervention.

The national society jointly planned and conducted youth camp activities with the American Peace Corps. the LRCS collaborated with the Blue Cross in a youth support programme for OVC in Thaba Bosiu division. With support

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from the Ministry of Health and Social Welfare, the national society initiated the *Sports for Life* coaching manual and trained 40 youth leaders in its application.

The capacity of the national society to manage, implement, monitor and evaluate its HIV and AIDS project is strengthened.

The HIV and AIDS programme was scaled-up in terms of magnitude and quality of services. The national society also increased efforts to integrate projects, thus the integrated community home-based care projects has the health and care, food security and risk reduction initiatives. The following activities have been newly introduced: introduction of Ambassadors of Hope, VCT, PMTCT, ART, incorporation of OVC regional strategy, monitoring and evaluation.

Lesotho Red Cross Society members are equipped with skills and knowledge to handle First Aid services and are able to generate income through first aid.

Basic first aid training sessions were conducted for factories and shop workers, students and teachers at the Lesotho Opportunity Industrialization Centre (LOIC). The basic first aid training is an introductory stage that prepares the participants to take General First Aid training in the future.

The LRCS also trained nursing students from the Lesotho National health training centre and Lesotho brewing company in general first aid. Red Cross volunteers and staff from the districts were trained in the General (Level 2) first aid, which is the stage they are prepared to be First Aid instructors.

Table 1: Statistics on first aid training conducted in 2005

Level	Institution/Participants	Number trained June to November	Total in 2005
Basic First Level	Factory and shop workers	112	112
	Teachers and LOIC students	13	130
	Berea division – Red Cross volunteers	5	5
	Students and teachers (LOIC)	25	25
	Mafeteng Factory workers	38	38
General (Level 2)	Nursing students	38	38
	Lesotho Brewing Company workers	11	49
Instructors	Red Cross volunteers and staff	21	21

Impact

Treatment, support and care provided to HBC clients and OVC improved the quality of lives and they acknowledged the presence of the integrated community home-based care by participating in activities. Other villages are also inviting the LRCS to replicate ICHBC in their communities.

Memory work projects contribute to the reduction of stigma and discrimination as more people were empowered to disclose their HIV status. The income generating activities helped address food insecurity and complement the intake of antiretroviral drugs for HBC clients. Livelihoods were enhanced as food availability was guaranteed for a longer period.

Collaboration with other agencies such as government health and VCT centres added efficiency and effectiveness to the HBC activities as it makes it easy for the clients to access ART. Anti-stigma campaigns conducted in villages contributed to positive participation of both men and women in supporting people infected and affected by HIV and AIDS. Approximately 30% of OVC supported through the project completed primary education, while 10% of them completed high school level.

The LRCS was regarded as the first choice organization in the country on the provision of First Aid services. Communities in the project areas respect and appreciate the work of the Red Cross care facilitators and providers, and are becoming more open to receive their services.

Constraints

- Sustained educational support to OVC is not easily achievable as the LRCS has no control on partners/donors and the relevant government Ministry, i.e. the Global Fund money was transferred late

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causing delays in OVC registration and payments of school fees. The LRCS has generated expectations and hopes for children with regard to school fees which cannot be consistently honoured without the support and cooperation of partners.

- There was high staff turnover at clinic level due to low salaries, which led to inconsistency in service delivery. Shortages of equipment and material at the Red Cross clinics also compromised the quality of service.
- The integrated community home-based care programme was scaled-up without the additional staff, which delayed the implementation of the planned activities to some extent.
- The four HIV and AIDS projects under the Global fund share two vehicles, which causes some logistical problems.
- Continuation of Global Fund support to the LRCS Integrated HIV and AIDS Programme is being sorted out to ensure the development and sustainable provision of services to HBC clients and OVC.

Disaster management

Goal: Lesotho Red Cross Society is adequately prepared to respond to disasters afflicting the most vulnerable people.

Objective: The disaster management capacity of the Lesotho Red Cross Society is strengthened through the development of human resources that can facilitate the design and implementation of risk reduction programmes.

Achievements:

Timely and appropriate community response in times of disaster is increased.

In September and October 2005, hurricane storms coupled with strong rains and hail storms struck Maseru Municipal area and part of Berea district destroying roofs of some houses. Most of the affected families were accommodated by neighbours and relatives such that there were no reports of people without shelter. The national society responded by conducting assessments and provided temporary shelter in terms of 21 tents and six tarpaulins to the affected households. The national society's response capacity was limited materially, due to lack of pre-positioned emergency stocks.

The LRCS sent three staff members to attend the Regional Disaster Response Training (RDRT) held in September 2005 in Namibia. As a result of the training, the Lesotho Red Cross Society was able to deploy the RDRT pool in a series of disasters to hit the Maseru municipal (two hurricanes in October 2005) and Berea districts (flooding in November 2005).

Improved food security to the most vulnerable population.

Food Security programming is also being improved from the Lesotho Red Cross Society experience with the German Red Cross Society Conservation Farming project. The national society drew up the food security operation action plan for the procurement and distribution of food parcels, agricultural starter packs and small irrigation kits. The Federation regional delegation issued tenders for the procurement of agricultural seeds and fertilisers, and is arranging for transportation and distribution.

Impact

The disaster response capacity was strengthened through the training of two more RDRT members. Volunteers and division staff were trained in relief distributions, which will improve the quality and quantity of data collected.

Disaster management and food security activities were integrated into the health and care portfolio to maximize the impact of inputs utilized. This has assisted the national society to respond to families affected by HIV and AIDS, through employing disaster management skills and experiences.

Constraints

Human resource management and retention of qualified staff in the disaster management department remained a challenge. The department was mainly assisted by volunteers from the community home-based care programme in activities such as food distribution. In addition, slow replenishment of disaster response stocks limited the overall response capacity. The national society needs sustainable funding for maintaining the emergency stocks.

Humanitarian values

Goal: The Movement's fundamental principles and humanitarian values are gradually known and respected throughout the country.

Objectives: To build a positive image of the national society.

Achievements:

The national society continues to enjoy support from the local media which cover the Red Cross activities.

Since January 2005, activities of the national society have been aired on the radio programme, 'Moithaopi' with at least 25 slots of 30-minutes each. The programme discussed the Red Cross and Red Crescent Emblem, the Fundamental Principles, International Humanitarian Law (IHL), and OVC. A total of 18 volunteers and ten staff members participated in the radio talk shows.

The information department compiled, edited, printed and distributed the first issue of the national society's newsletter, 'Moithaopi' to all ten divisions. The department also contributed several articles on OVC to the Federation's website. Articles about the national society, the Federation and ICRC were published in local newspapers and broadcast on local radio stations and the national television station.

Improved knowledge of IHL, understanding of Humanitarian Values, Fundamental Principles and the national society's mission among staff and volunteers.

Dissemination is an integral part of the information department in Lesotho and to better promote programme activities. The information and Humanitarian Values dissemination activities were carried out in all regions to enlighten all stakeholders on the national society's auxiliary functions to the public authorities. The LRCS's cooperation with its beneficiaries, donors, media and other stakeholders improved.

Easy access and flow of information to local and international stakeholders and the general public is created.

During the Red Cross and Red Crescent Day celebrations, held in Maseru on 14 May, the information department distributed T-shirts, cups and plates bearing the theme, "Protecting Human Dignity", among the participants. In an effort to ensure the smooth flow of information, the LRCS commemorated all the important international days which include World Refugee Day, First Aid Day, World Risk Reduction Day, World AIDS Day and International Volunteers Day. The international volunteer's day was commemorated in conjunction with the United Nations and this helped the national society to raise its profile among its stakeholders and the public.

The national society exchanges publications such as newsletters, calendars and other educational documents with United Nations agencies, government ministries, non-governmental organizations and other international organizations. The national society also works together with the police, military and correctional services, by offering training on IHL and the Geneva Conventions to the personnel of the law enforcement agencies.

Create and maintain good relations with the Media to improve visibility of the Movement.

The LRCS circulated national and regional press releases to the local media as a way of building and maintaining good relations and increasing publicity. After the information officer attended the RDRT, a radio programme was hosted on a local radio station to educate the public on the importance of a sound disaster preparedness system in the country. The national society also produced a video documentary on HBC with support of the Norwegian Red Cross.

Impact

The information and promotion of Humanitarian Values activities improved visibility and credibility of the national society and has built confidence among stakeholders especially donors and other funding partners. It is due to this reputation that the LRCS has become a leading humanitarian organization in the country as seen during the response to storm damage in some parts of Lesotho in October 2005.

By listening to the national society's radio programme, community members have gained an understanding and knowledge of the Humanitarian Values as well as the role of the national society as an auxiliary to the government and the Movement in general. In mid-2005, the radio programmes became participative allowing the public to contribute and ask questions, an approach which brought the public closer to the Red Cross.

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Members of the community have been able to read about the activities of the national society in 'Moithaopi', to learn and appreciate the work of the Red Cross in the country. The exchange of publications such as newsletters, calendars and other educational documents with UN agencies, government ministries and non-governmental organizations has strengthened relationships and sharing of lessons learnt.

Working together with the police, military and correctional services, has increased the knowledge of the IHL and the Geneva Conventions amongst the personnel of the law enforcement agencies.

Constraints

- Lack of modern equipment, such as a digital camera, which can ensure the production of quality newsletters affected the timeliness of production and compromised the quality of material produced.
- There is a need to produce a bilingual newsletter in Sotho and English in order to reach a wider population.
- Lack of funding for the information department resulted in the information officer failing to travel to gather stories from the field, and conducting the planned media tours. However, plans are underway to encourage programmes to include funding for promotion of their activities.

Organizational development

Goal: Lesotho Red Cross Society has in place a committed body of volunteers and staff as well as relevant structures that are sustained with appropriate leadership towards the promotion of a well-functioning national society.

Objectives: Change strategy towards increasing capacity at all Lesotho Red Cross Society levels is effective.

Achievements:

Visibility and capacity of the national is increased.

The national society conducted a Joint Strategic Retreat which was attended by over 40 participants drawn from the national executive committee, partner national societies working in Lesotho, divisional committees, volunteers, and senior staff from headquarters. The main output from this retreat was a plan of action in which the issues/problems were defined and recommendations accordingly made.

As a result of the numerous changes that the national society went through in its management, most key positions have remained vacant. The most affected have been the directorate of programmes and the finance department. The recruitment of a programmes director (essentially a counterpart to the organizational development delegate), and the appointment of a youth and volunteer development officer are some of the steps taken by the national society to fast track the implementation of the extended programme, and support future initiatives.

Vulnerability capacity assessment has been carried out and response to the needs of the vulnerable people is improved.

The organizational development delegate in Lesotho carried out an assessment on the priorities of the national society at headquarters and divisional levels. The in-country technical support from Federation is expected to assist the national society in developing an organizational developmental plan which will enhance its focus on serving the needs of the most vulnerable people. The organization development assessment mission to Red Cross divisions revealed several cases of poor governance and management that require innovative approaches. As an interim capacity building measure, an attachment programme was designed for the divisional secretaries to go on knowledge sharing missions to other divisions, supported by regular supervision from the headquarters.

Roles and responsibilities of volunteers are in place, carried out and response to the needs of the vulnerable people is improved.

Federation regional senior information and organizational development officers facilitated an in-country governance orientation workshop from 28 to 30 July. It was evident during the orientation workshops that the understanding of the Statutes was still of concern because the issues on election procedures and profiles of board members were discussed at length. The output was that the participants realised the need to revisit the national society Statutes to address indicated gaps in nomination of candidates for various governance positions and in the election procedures.

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The action plan from the organizational development retreat, convened late October 2005, was published and distributed to all divisions, National Executive Council members, and partner national societies in the region. The first meeting was held late November to review implementation of the agreed recommendations. The action plan has proved to be a useful tool in programme coordination, integration and in refocusing all the parties to work towards a common goal.

The LRCS is in the process of carrying out a volunteer baseline survey and branch development training so as to establish the volunteer database. With the assistance of the Federation, the youth were involved in the process of reviewing the youth policy. This will culminate in a youth conference to be held mid December that will adopt the policy document and come up with activities to be integrated in the national society's plans for 2006

The divisions, headquarters and the relevant stakeholders have been involved in protracted discussions on the best organizational structure for the LRCS. To support this, terms of reference for a human resource consultancy were drafted, and assistance solicited from the Federation regional delegation human resource manager.

The Red Cross youth developed a policy document. Provisions have been made to include their planned activities in the funding plans for 2006. In addition, they gave views on some respective areas of the Constitution that require amendment. The LRCS is planning to improve its volunteer database in order to promote volunteerism as a means of effectively reaching out to the most vulnerable people. The national society is putting in place a plan on local resource mobilization, targeting the corporate sector.

Monitoring and evaluation

The Lesotho Red Cross Society incorporated monitoring and evaluation techniques into its project design process for programming although these techniques need strengthened. The LRCS is expanding its technical base to include a strengthened capacity to conduct additional qualitative and quantitative data collection activities through the vulnerability capacity assessments (VCA) training. It is envisioned that these techniques will be replicated in other programmes to increase community buy-in during the project development and assist in improving overall sustainability.

Impact

The Federation presence in Lesotho has been instrumental in organizational development evidenced by the establishment of governance structures both at headquarters and divisional levels, drafting of the youth, volunteer and disaster management policies. Governance and management training has also helped the lower structures to understand their roles and responsibilities as members of governing structures.

Constraints

The main constraint has been the delayed approval of the application for Federation capacity building fund. The implication is that the LRCS has not been able to deliver on two of its key results regarding the development of an electronic database for volunteers, documentation and streamlining of assets and internal revenue.

The LRCS requires unequivocal governance support to achieve the set objectives. Separation of governance and management remained a challenge, not only at the national headquarters, but throughout the branches.

Coordination

The LRCS maintained contact with other major international and local humanitarian agencies including the governmental in the fields of disaster management, health, HIV and AIDS. Most significantly is the coordination with the World Food Programme (WFP) in the food security operation. It interacts with the National AIDS Commission, the Ministry of Health and Social Welfare and the Ministry of Education and Training on HIV and AIDS and orphan care issues.

The LRCS has accessed the Global Fund for 2005/2006. An important component of cooperation mechanism was the internal Movement coordination meetings led by the LRCS and conducted on a bi-weekly basis. The British, German and Norwegian Red Cross and the Federation actively attended the meetings to discuss programme coordination, implementation, monitoring and reporting issues.

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Table 3: Movement partners who provided financial and technical support to LRCS in 2005.

Movement partner	Projects
Federation	HIV and AIDS, CBHP, DM, CB.
ICRC	Information and promotion of HV.
German Red Cross	OD.
British Red Cross	DM.
Norwegian Red Cross	DM and OD.

Table 4: Other partners and donors who provided financial and technical support to LRCS in 2005.

Organization	Projects
Consortium (Royal Netherlands Embassy, Swedish International Development Agency/Swedish Red Cross and Development Cooperation Ireland)	HIV and AIDS
Government departments	HIV and AIDS, CBH, DM.
GFATM	HIV and AIDS, CBHC.
American Embassy	OD
National AIDS Commission	Coordination in HIV and AIDS
National Association of People Living Positively (NAP+)	HIV and AIDS
UNICEF	OVC programmes
UNAIDS	HIV and AIDS
World Food Programme	Food security projects

[Final financial report below; click here to return to title page and contact information.](#)

International Federation of Red Cross and Red Crescent Societies

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Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA010
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	233'168	48'952		92'717		374'836
B. Opening Balance	5'790	-5'475		6'768		7'083
Income						
Cash contributions						
British Red Cross		103'277				103'277
Capacity Building Fund				35'000		35'000
Norwegian Red Cross		6'724		168'347		175'070
C1. Cash contributions		110'000		203'347		313'347
Outstanding pledges (Revalued)						
British Red Cross		0				0
C2. Outstanding pledges (Revalued)		0				0
Reallocations (within appeal or from/to another appeal)						
American Red Cross				31'613		31'613
Irish Government	98'542					98'542
Netherlands Government	260'182					260'182
Norwegian Red Cross				19'550		19'550
C3. Reallocations (within appeal)	358'724			51'163		409'887
C. Total Income = SUM(C1..C6)	358'724	110'000		254'509		723'234
D. Total Funding = B + C	364'514	104'525		261'277		730'317

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	5'790	-5'475		6'768		7'083
C. Income	358'724	110'000		254'509		723'234
E. Expenditure	-244'741	-76'875		-122'169		-443'785
F. Closing Balance = (B + C + E)	119'773	27'650		139'108		286'531

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA010
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All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		233'168	48'952		92'717		374'836	
Supplies								
Clothing & textiles	17'464	10'202					10'202	7'262
Food	10'000	6'205					6'205	3'795
Seeds,Plants			839				839	-839
Medical & First Aid	6'687	15'110					15'110	-8'423
Teaching Materials	26'654	29'086					29'086	-2'432
Utensils & Tools	2'000							2'000
Other Supplies & Services	16'864	6'349					6'349	10'516
Total Supplies	79'669	66'952	839				67'791	11'878
Land, vehicles & equipment								
Computers & Telecom	7'500	7'264			2'092		9'356	-1'856
Total Land, vehicles & equipme	7'500	7'264			2'092		9'356	-1'856
Transport & Storage								
Storage					6		6	-6
Transport & Vehicle Costs	16'472	9'643			4'160		13'803	2'669
Total Transport & Storage	16'472	9'643			4'166		13'809	2'663
Personnel Expenditures								
Delegates Payroll					26'464		26'464	-26'464
Delegate Benefits					27'115		27'115	-27'115
National Staff	104'289							104'289
National Society Staff		68'018	257		108		68'382	-68'382
Consultants	3'372	3'324	4'739				8'063	-4'691
Total Personnel Expenditures	107'661	71'342	4'995		53'687		130'024	-22'363
Workshops & Training								
Workshops & Training	65'704	35'876	7'947		29'769		73'591	-7'887
Total Workshops & Training	65'704	35'876	7'947		29'769		73'591	-7'887
General Expenditure								
Travel	19'908	13'548	3'468		11'435		28'450	-8'542
Information & Public Relation	6'372	17'065			67		17'132	-10'760
Office Costs	16'588	7'390			1'254		8'644	7'944
Communications	6'447	3'604	1'652		3'398		8'654	-2'207
Financial Charges		-2'631	-2'395		2'365		-2'661	2'661
Other General Expenses	24'151	17'416			81		17'497	6'654
Total General Expenditure	73'466	56'391	2'724		18'600		77'716	-4'250
Program Support								
Program Support	24'364	15'908	4'997		7'941		28'846	-4'482
Total Program Support	24'364	15'908	4'997		7'941		28'846	-4'482
Operational Provisions								
Operational Provisions		-18'635	55'373		5'914		42'652	-42'652
Total Operational Provisions		-18'635	55'373		5'914		42'652	-42'652
TOTAL EXPENDITURE (D)	374'836	244'741	76'875		122'169		443'785	-68'949
VARIANCE (C - D)		-11'573	-27'923		-29'453		-68'949	