

# 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

## SWAZILAND

6 June 2006

### In Brief

**Appeal No. 05AA015; Appeal target: CHF 695, 927 (USD 552, 103 or EUR 440,739); Appeal coverage: 28.4%. [Click here to go directly to the attached Financial Report.](#)**

**Annual Appeal :** <http://www.ifrc.org/docs/appeals/annual05/05AA015.pdf>

**Programme Update no. 1 :** <http://www.ifrc.org/docs/appeals/annual05/05AA01501.pdf>

**Programme Update no. 2:** <http://www.ifrc.org/docs/appeals/annual05/05AA01502.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

Following the drought experienced in the country, the Baphalali Swaziland Red Cross Society played an important role in food security and relief operation aimed at improving lives of vulnerable groups including home-based care (HBC) clients and orphans and other children made vulnerable by HIV and AIDS (OVC). Food prices increased rapidly making the food insecure population becoming unable to purchase adequate supplies, thereby becoming increasingly dependent on food aid. With a low self-sufficiency rate for cereals, the Swaziland population was mostly dependent on food imports. By end of 2005, less than half of its annual cereal imports have been acquired due to some logistical challenges experienced at national level.

With support from the Federation regional delegation, the Baphalali Swaziland Red Cross Society scaled-up its activities towards reducing the impact and spread of HIV and AIDS. Health and care services were delivered through an integrated HIV and AIDS programme funded by a consortium of donors namely; Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross (SRC) and Development Cooperation Ireland (DCI), supported by the Federation regional delegation. A detailed HIV and AIDS plan and budget for the next five years was drafted and will be finalized early 2006.

The national society worked closely with the Ministry of Health in the provision of primary health care services through its three clinics in the rural areas of Mahwalala, Sigombeni and Silele. The clinics provided services such as health and care, mother and child care including immunization, family planning, limited curative services and health

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and hygiene promotion. The HBC projects are linked to those three clinics. Prevention campaigns on HIV and AIDS were also conducted for staff and inmates in correctional services. Income generating activities such as poultry and backyard nutritional gardening were established and developed by the support groups in the HBC project areas. Through the food security programme, informal gatherings of social exchange and psychological support for the affected and infected people were formed and will be expanded in 2006.

The national society maintained good working relationship with the government departments, which improved the quality of services delivered to the vulnerable people. The Sigombeni Antiretroviral Treatment (ART) centre is the model used by the Ministry of Health and social Welfare to roll out ART, voluntary counselling and testing (VCT) to other rural areas in the country.

The national society worked in collaboration with other stakeholders in disaster management which included the government, National Disaster Task Force, United Nations agencies and other non-governing organizations. The national society finalized its disaster management policy and will be operational in early 2006. Further training of staff and volunteers in disaster management, consolidation and coordination of ongoing programmes are priorities for the next two years, in order to improve its response capacity.

The organizational development and finance development programme focused on developing the financial manual, training and coaching the headquarter finance staff in accounting and financial management. The governance and management agreed to introduce the Navision Accounting Software in order to improve financial management at headquarters and divisional levels. The Baphalali Swaziland Red Cross Society had 60 functional branches in all the five divisions in 2005, the national society worked on strengthening branch development through training of committee members on good governance and project management. The annual general assembly was conducted in November and a new president and governing board members elected. The Federation regional delegation facilitated governance orientation and Humanitarian Values workshops, attended by governing board members, staff and volunteers from headquarters and branches.

The Finnish Red Cross Society, through the Federation, supported the food security pilot project. The Swiss Red Cross supported first aid, HIV and AIDS prevention and organizational development activities. The International Committee of the Red Cross (ICRC) supported tracing, information dissemination activities as well as first aid and disaster preparedness. In a storm that swept through the country in January 2005, the Federation supported the national society through Disaster Relief Emergency Fund (DREF) allocation of CH 35,550 which was used to purchase tents, blankets, plastic sheeting, food items and administration costs. Exchange visits were organized with FLAS youth, Swaziland national youth council and blood donor clubs. The first aid team worked closely with the government departments and football association through the sports council in national events and sporting activities respectively.

## **Analysis of 2005 programmes**

### **Health and care**

#### **HIV and AIDS**

**Goal: Sustainable improvement in the health and well-being of vulnerable population**

**Objective: Holistic prevention, care and support provided to PLWHA and OVC**

#### **Progress/Achievement**

**5,000 correctional services officers and inmates countrywide are reached with HIV and AIDS prevention messages.**

The Red Cross volunteers provided counselling, education on prevention of HIV and AIDS to the inmates and staff at national correctional service centres. A total of 30 inmates were trained as peer educators. Through mobilization

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of the inmates to take up voluntary counselling and testing (VCT), a number of them are receiving ART from the government provisions. A total of 3,000 condoms were distributed at correctional service centres.

**Targeted communities and general public respect the rights of PLWHA and OVC.**

A total of 12 sensitization meetings were held in Sigombeni to provide information on prevention, care and support, and the rights of PLWHA and OVC among the communities. Information, education and communication (IEC) materials were distributed and dissemination activities were conducted through social gatherings and meetings with community members. The care facilitators trained 24 community leaders in Sigombeni on the HIV and AIDS prevention, anti stigma and discrimination, care and support of people and families affected by the disease. Safer sex practices and assertive promotion activities through drama and distribution of IEC material reached 20,000 youth and over 8,000 adults.

The national society coordinated activities of five support groups, which is a network that advocated for the general public’s respect of the rights of PLWHA and OVC, anti stigma and discrimination. Monthly meetings on OVC issues were held in collaboration with the United Nations Children’s Fund (UNICEF), and the coordinating ensemble of non-governmental organizations working on children’s issues.

**3,000 OVC are provided with educational, material, psychological and social support.**

The national society conducted a situation analysis on the plight of OVC in October in Pigg’s Peak and Silele. The OVC programme for the next five years will be built upon the results and recommendations from the analysis which identified the needs of the OVC. The OVC campaign was launched in December in Silele (Kaliba) and attended by more than 500 OVC.

**VCT and prevention of mother-to-child transmission (PMTCT) in targeted communities are promoted in order to reduce HIV infection due to mother to child transmission.**

The Red Cross clinic in Sigombeni provided VCT and PMTCT services to HBC clients and other community members. A total of 244 HBC clients tested HIV positive and 105 were on ART. 38% of the women who took VCT at Sigombeni clinic tested HIV positive. The trained Red Cross care facilitators provided pre and post-test counselling at the VCT centres. All nurses working at the clinic were trained on VCT, PMTCT and ART in May, facilitated by the Ministry of Health and Social Welfare in collaboration with the national society. The government recognized the Red Cross initiative at Sigombeni clinic as a good practice for a rural integrated project that provides PMTCT, VCT, ART, HBC and support to OVC. Consequently the government is replicating the model throughout the country.



*Red Cross care facilitators and nurses at Sigombeni clinic*

**HBC project for PLWHA is expanded to reach a total of 2,000 clients.**

The national society, in response to the humanitarian disaster provided care and support to PLWHA. The 210 Red Cross volunteers conducted door-to-door visits providing psychological support to household infected and affected by HIV and AIDS and reached a total of 1,112 HBC clients. The HBC clients were provided with blankets from the Red Cross project. A total of 88 HBC clients were chronically ill and their well-being was improved by the care and support provided regularly by the Red Cross carers. The Sigombeni branch recruited four ‘follow-up’ assistant, to complement the work of the care facilitators. Nutritional needs for a total of 5,000 PLWHA and their families were

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met through targeted food aid distribution and support group income generating activities. Youth peer education to reduce transmission rates by promoting safe sex practices were also part of the HBC project activities.

The HIV and AIDS department conducted two training sessions for 50 staff members on the familiarization of the work-place programme. With support from the Federation regional delegation, the Baphalali Swaziland Red Cross Society developed a five-year HIV and AIDS proposal for the consortium funding. The proposal focuses on scaling up the HBC project that is increasing the number of beneficiaries, volunteers and the support, care and HIV and AIDS prevention activities.

### **HIV and AIDS prevention youth programme**

Piggs Peak youth centre was officially opened on the 12 March 2005. The Piggs Peak division has 15 drama group members, and from local fund raising managed to secure clothing and materials for the activities. A total of 30 youth peer educators were trained at Zibonele branch in Piggs Peak. Phophonyane, Zibonele, Sihhoye, Mashobeni and Luhlangotsini communities were sensitized on peer education information and condom use.

### **First aid services provided countrywide in 2005**

A total of 16 first aid posts were established countrywide and operated in collaboration with the Red Cross clinics, the national society provided first aid services as well as training. Since 2003, the national society ventured into commercial first aid in the form of selling kits, promotion of first aid training to public transport drivers and the construction of a national training centre. The introduction of community first aid in the branches continued in 2005. A total of 315 industrial and commercial workers were trained in basic first aid provided by the national society. Land for building the first aid training centre was procured and development started.

### **Impact**

The HIV and AIDS interventions positively impacted on the sexual behaviour among the correctional services inmates and staff as they continued to receive information on prevention and use of condoms. The services provided by the Red Cross clinics complement the efforts of the HBC projects, resulting in a more holistic approach in enhancing livelihoods of the beneficiaries. Community response to PMTCT is good and sero-positive mothers stopped breast-feeding or breast feed exclusively. Expecting mothers from the villages surrounding the three clinics accessed safe delivery support. The project has been documented as a good practice for dissemination among other national societies in the region, and other Red Cross clinics are adopting the integrated approach.

Anti-stigma and discrimination of PLWHA and OVC encouraged positive living and afforded OVC to access basic primary education. Stigma and discrimination has been reduced in the targeted areas with many households expressing positive attitude on acceptance of HBC clients and OVC. Interested HIV positive people managed to access ART and VCT services and chronically ill patients were assisted through HBC. Livelihood of HBC clients has been enhanced though HBC, ART and food parcels distributed, that they are now feeding for their families. The national society was recognized as the leading organization in the provision of first aid services hence was invited to assist during all national events and to conduct basic training at some private companies.

### **Constraints**

The high staff turnover caused by staff opting to join organizations with more competent packages affected the implementation of the planned activities. In the communities, there were reports on chieftaincy disputes also affecting HBC and support group activities. Support groups encountered challenges caused by stigmatization and discrimination, such that the members had difficulties in selling their produce from the income generating activities.

High turnover of youth peer educators opting to join the tertiary institution with higher incentives affected the scale of the project. The first aid activities were affected by lack of funding to support the volunteers working in the programme

## **Disaster management**

**Goal: The vulnerability of people affected by natural disaster is reduced**

**Objective: The capacity of the Baphalali Swaziland Red Cross Society to provide appropriate and timely support to people threatened or affected by disasters is increased**

## Progress/Achievement

### Improved food security to the most vulnerable communities of Mahhashini, Maphungwane and Sigombeni areas.

The national society's emergency response team distributed food aid provided by the Humanitarian Aid Department of the European Commission (ECHO)/Finnish Red Cross in Northern Hhohho to 14,000 beneficiaries. This and other food security initiatives addressed the food needs of the population affected by the continuing drought. The food aid programme was integrated into the HIV and AIDS programme activities such as awareness/educational campaigns, and dramas performed by youth volunteers based in that region.



### *Support group's income generating activities – nutritious gardening in Sigombeni*

The following are activities conducted in Mahhashini, Maphungwane and Sigombeni towards ensuring food security for households infected and affected by HIV and AIDS;

#### **Mahhashini**

- Had 20 poultry project members, 140 beneficiaries, 3,112 chickens;
- Poultry house expanded to accommodate 300 layers;
- Three 10,000 litre water tanks were secured and electricity was connected for electric pump;
- 90% of produce (cabbages, spinach, beetroot, onions, etc) was sold and the rest was shared among members. Maize and beans were planted after the vegetables harvest;
- Vegetable processing and preservation workshop was held for the support group members;
- Cotton and maize communal garden had 25 members, 175 beneficiaries. Cotton production dropped due to falling selling price at ginnery, maize production level was maintained;
- Banana and oranges fruit trees were planted;
- Permit was obtained from government for canal construction in the communal gardens.

#### **Maphungwane**

- The project had 28 communal garden members, thus translate to 196 beneficiaries. Most produce realized from project was sold, the rest was shared among members and vulnerable members of the community. Beans, sweet potatoes, ground nuts and maize were planted after harvesting the vegetables;
- Fishery project witnessed an average success but persistent drought posed a serious challenge resulting in severe shortage of water. Two types of fish were raised (tilapia and crab);
- Ventured into poultry project and built a fowl run for 1,264 chickens.

#### **Sigombeni**

- Had four new backyard gardens established to support 1,358 beneficiaries;
- An acre's worth of dry beans was harvested by the 167 members in the project and benefited 1,169 people;
- Plan and budget for communal garden was drawn.

Swaziland is one of the seven countries in the region to benefit from the Federation Food Insecurity Emergency Appeal. The national society drafted the food security operation action plan for the procurement and distribution of

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food parcel, agricultural starter packs and small irrigation kits. The Federation regional delegation issued tenders for the procurement of agricultural seeds and fertilisers, whilst the national society provided contacts of suppliers in the sub-region and arranged for transportation and distribution logistics.

### **The Baphalali Swaziland Red Cross Society capacity in disaster management is strengthened and exhibiting minimum standards of well-prepared national society.**

The national society procured emergency stocks for 500 households and was positioned in all branches. In January, approximately 15,000 people were affected by a storm which damaged houses, schools, crops and the infrastructure. With support from Federation DREF, the national society assisted with building material and food items. Other reported disasters attended to include wild fires, lightning and houses burnt by candles or gas cylinders.

Baphalali Swaziland Red Cross Society sent two staff members to attend the Regional Disaster Response Team (RDRT) training held in September in Namibia. The RDRT training is an initiative considered as the basis of building and enhancing regional disaster response capacities. The objectives of the training was to increase skilled personnel, improve the quality of disaster assessments, and encourage close co-ordination with a variety of partners, quick decision-making and rapid deployment of resources. The RDRT training curriculum follows the disaster response cycle, including policies of disaster response, assessment, tools of disaster response and support functions to disaster response.

### **Establish community-based disaster management (CBDM) initiatives in two regions.**

Disaster emergency response teams were established in five divisions, and each team comprised of a total of 30 staff and volunteers. A community disaster awareness committee was set up in Ntfontjeni under Piggs Peak division including local leadership and government officials in the area.

### **Impact**

There has been increased human resource capacity prepared to respond to disaster through the training of three staff members at RDRT. Food distributions in response to the drought and effects of HIV and AIDS reduced the impact of the disaster on the most vulnerable communities.

The food insecure HBC clients and their families improved access to nutritious food, particularly in Sigombeni support group's income generating activities. In addition, livelihoods of the beneficiaries improved because the proceeds from selling their produce were used to buy other household needs.

### **Constraint**

The disaster management planned activities could not be implemented due to poor response to the Federation annual appeal. The capacity in assessment, coordination, distribution, warehousing, reporting and cooperation needs improvement to enhance disaster response capacity.

## **Humanitarian Values**

**Goal: Increased tolerance, respect for human dignity and understanding of Humanitarian Values and Fundamental Principles among policy makers and the general public.**

**Objective: Improved knowledge on Humanitarian Values, Fundamental Principles and the role of the Red Cross among policy makers and the general public.**

### **Progress/Achievement**

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

Dissemination of the Fundamental Principles and Humanitarian Values was the integral part of activities conducted by the information department. The department, through support from the Federation regional delegation, conducted a dissemination workshop for the governance and management to appraise the new members on the Red Cross Movement Fundamental Principles and Humanitarian Values. It was envisaged that this would promote a better understanding of principles and values among the staff, board members and volunteers.

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To complement these efforts, information activities have been integrated with other programmes activities aimed at enhancing service delivery to all stakeholders, especially the vulnerable communities. Dissemination activities were continued in all regions to enlighten all stakeholders on the national society's auxiliary functions to the public authorities. Baphalali Swaziland Red Cross Society's cooperation with its beneficiaries, donors, media and other stakeholders was also improved, thereby enabling mobilizing the power of humanity and promoting human dignity.

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

In an effort to improve the smooth flow of information among all stakeholders, Baphalali Swaziland Red Cross Society commemorated all international days which include Red Cross, World Refugee, First Aid, World Risk Reduction, World AIDS and International Volunteers days. The International volunteer's day was commemorated in conjunction with the United Nations in the country, with a view to improve the understanding of the importance of playing a part in the humanitarian work, thereby mobilizing more volunteers. This was also used as a platform to propagate good humanitarian practice among stakeholders. Press releases were issued and the media were invited and good coverage was realised following these events.

### **Create and maintain good relations with the media to improve visibility of the Movement.**

Baphalali Swaziland Red Cross Society circulated all national and regional press releases to the local media in order to develop and maintain good relations with the media. Media tours have been arranged with local media and through the support of the regional delegation; the national society also hosted a Reuters reporter to cover food insecurity issues in the country. There has been a lot of local media attention during the food security operation.

### **Impact**

The information and Humanitarian Values dissemination activities improved visibility and credibility of the national society and has built confidence among stakeholders especially donors and other funding partners. It is also out of this reputation that the Baphalali Swaziland Red Cross Society has become a leading humanitarian organization in the country as shown during major humanitarian emergencies such as the current food insecurity situation. The Red Cross gets 50% of the government allocation on humanitarian issues, this is a sign of credibility.

### **Constraint**

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.

## **Organizational development**

**Goal: The lives of the most vulnerable in Swaziland are improved as the Baphalali Swaziland Red Cross Society moves towards a well-functioning national society.**

**Objective: Baphalali Swaziland Red Cross Society becomes a well-governed and functional national society by 2007.**

### **Progress/Achievement**

#### **Functional branches with self sustaining projects.**

The national society had 63 operational branches throughout the country. A total of eight new branches were established and officially recognized during the annual general meeting held in November 2005. In June 2005, 70 members of the new branch committees were trained on good governance facilitated by the Federation regional delegation. Project management training was conducted in December 2005 and attended by 50 branch committee members. The training of branch committees was carried out in collaboration with relevant government ministries in the cases of project identification and management.

#### **Baphalali Swaziland Red Cross Society is fundraising for its core costs.**

Efforts were employed to mobilize resource locally to support and sustain the national society's projects. A number of local companies were approached and significant support was given, mostly at branch level. The national society requested the Federation regional delegation for support in developing a resource development strategy and policy. The delegation has priorities this initiative and in 2006 plans to support the national society through technical assistance and training if relevant.

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### **The Baphalali Swaziland Red Cross Society has effective information systems that support the programmes.**

Information dissemination activities aimed at improving the image enhanced, and positioned the national society to the leading humanitarian organization in the country. With assistance of the national society's information department 2,000 copies of bi-annual newsletter were produced twice in the year. The 2004 annual report was commercially produced and 600 copies distributed to partners and stakeholders.

A refresher course for volunteer information disseminators from the five divisions was conducted and 15 disseminators, three from each branch attended. Additional 108 volunteer information disseminators were also trained throughout the divisions. The trained volunteers assisted in organizing the commemoration of the Red Cross Day at the divisional level. The IEC material produced included, eight types of brochures with 1,000 copies each, 50 posters and 40 pictures. The national society also reached 200 people from various stakeholders promoting the proper use of the Red Cross Emblem

### **Improved financial skills of staff in finance department**

The Federation regional delegation has accorded the national society valuable and crucial support in the restructuring of the finance department as a follow up to the recommendations made by the regional finance development delegate, following an internal audit conducted in October 2004. The following is an outline of activities undertaken in the process:

- Reviewed progress on the recommendations from the internal audit and ensuring that an external audit was conducted;
- Facilitated the review and adoption of the following documents of the national society and subsequent payment for this exercise; financial policy and procedures manual; investment policy; asset policy with particular reference to assets control at divisions and clinics; review and update the performance appraisal tool;
- With the support of the regional finance development delegate, the national society also conducted a one-day workshop to assess the effectiveness of the operations of the department both at headquarters and the divisions. This was done to evaluate the implementation made by the regional finance development delegate in 2004.

The Federation regional finance development delegate demonstrated the features and functions of the Navision accounting system to the national society management in November 2005. The management agreed in principle to introduce the Navision accounting in 2006.

### **Impact**

Following the good governance training, the management of the branches improved. The establishment of new branches in all the five divisions and the induction of the division governance members provided a favourable framework with roles and responsibilities fully understood. The membership also increased after the establishment of new branches which enhanced the ability to reach more vulnerable people in the communities.

The national society fulfilled its legal foundation by engaging in a democratic process of electing governing boards through out its structure, which will facilitate the support service being carried out by the society to assist the most vulnerable communities. A wider population was reached through distribution of IEC material and training of new volunteer information disseminators.

The completion of the external audit is expected to increase the reliability of financial statements. The findings highlighted will serve as useful information for management decision making in finance management and control. The consensual resolution reached by the finance department after the workshop, when well implemented, will help improve the efficiency of the department operations. The introduction of the Navision accounting system will help the national society to be proficient in reporting

### **Constraints**

The national society requires unequivocal governance support to achieve the set objectives. Separation of roles of governance and management remained a challenge not only at the national headquarters but throughout the branches. There is a need therefore, to develop a 'compliance guideline for separation of roles of governance and

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management' as laid down in the constitution. This will form the basis for the organizational development agenda in 2006.

Insufficient funds especially for covering transport costs affected efficiency and effectiveness in monitoring and evaluating the project. Late and irregular feedback on finance development progress and limited funding has been the main constraint in implementing the planned activities.

**Table 1: Partners and donors who provided financial and technical support to the Baphalali Swaziland Red Cross Society in 2005.**

<b>Donor/Partner</b>	<b>Projects</b>
Federation	HC, HIV and AIDS, DM and OD
ICRC	HV
<b>Partner National Society</b>	
Finnish Red Cross	OD and FS
Swiss Red Cross	First aid, HIV and AIDS and OD
<b>Other Organizations</b>	
Consortium (Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross Society and Development Cooperation Ireland (DCI) through the Federation	HIV and AIDS
Government departments	HIV and AIDS, CBH, FS and DM
National AIDS Council	Coordination in HIV and AIDS
World Food Programme	Food aid and DM
Swaziland National Youth Council	Youth development
World Health Organisation	HC
Blood donor clubs, Football Association, Sports council	First aid
UNICEF	OVC support

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

International Federation of Red Cross and Red Crescent Societies

SWAZILAND

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA015
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	416'542	203'490		74'895		694'927
B. Opening Balance	4'457	0		11'700		16'157
Income						
Cash contributions						
Finnish Red Cross		154'660		10'763		165'423
C1. Cash contributions		154'660		10'763		165'423
Reallocations (within appeal or from/to another appeal)						
Netherlands Government	184'669					184'669
Swedish Red Cross	165'049					165'049
C3. Reallocations (within appeal)	349'718					349'718
C. Total Income = SUM(C1..C6)	349'718	154'660		10'763		515'140
D. Total Funding = B + C	354'175	154'660		22'463		531'298

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	4'457	0		11'700		16'157
C. Income	349'718	154'660		10'763		515'140
E. Expenditure	-348'518	-154'660		-22'463		-525'640
F. Closing Balance = (B + C + E)	5'657	0		0		5'657

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA015
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>		416'542	203'490		74'895		694'927	
<b>Supplies</b>								
Construction			21'580				21'580	-21'580
Clothing & textiles	35'744	19'581					19'581	16'163
Food	177'710	29'697					29'697	148'013
Seeds,Plants			7'745				7'745	-7'745
Water & Sanitation	58'316		20'550				20'550	37'766
Medical & First Aid	20'232	6'356					6'356	13'876
Teaching Materials	50'580	55'007					55'007	-4'427
Utensils & Tools			48				48	-48
Other Supplies & Services	18'552	21'516	4'474				25'990	-7'438
<b>Total Supplies</b>	<b>361'134</b>	<b>132'157</b>	<b>54'398</b>				<b>186'555</b>	<b>174'579</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	2'500							2'500
Office/Household Furniture & Ec			1'482				1'482	-1'482
<b>Total Land, vehicles &amp; equipme</b>	<b>2'500</b>		<b>1'482</b>				<b>1'482</b>	<b>1'018</b>
<b>Transport &amp; Storage</b>								
Storage		4'452					4'452	-4'452
Transport & Vehicle Costs	20'028	3'209	20'777		301		24'287	-4'259
<b>Total Transport &amp; Storage</b>	<b>20'028</b>	<b>7'661</b>	<b>20'777</b>		<b>301</b>		<b>28'739</b>	<b>-8'711</b>
<b>Personnel Expenditures</b>								
National Staff	123'228							123'228
National Society Staff		112'047	12'134		530		124'711	-124'711
Consultants	2'362							2'362
<b>Total Personnel Expenditures</b>	<b>125'590</b>	<b>112'047</b>	<b>12'134</b>		<b>530</b>		<b>124'711</b>	<b>879</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	61'925	35'750	3'894		31'515		71'159	-9'234
<b>Total Workshops &amp; Training</b>	<b>61'925</b>	<b>35'750</b>	<b>3'894</b>		<b>31'515</b>		<b>71'159</b>	<b>-9'234</b>
<b>General Expenditure</b>								
Travel	5'888	4'670	30		1'561		6'262	-374
Information & Public Relation	10'674	205	372		3'785		4'362	6'312
Office Costs	12'822	9'001	10'791		4'596		24'387	-11'565
Communications	13'547	3'523	2'914		572		7'009	6'538
Professional Fees					3'893		3'893	-3'893
Financial Charges		1'292	-2'354		1'577		514	-514
Other General Expenses	35'649	19'440	3'587		2'670		25'698	9'951
<b>Total General Expenditure</b>	<b>78'580</b>	<b>38'132</b>	<b>15'339</b>		<b>18'654</b>		<b>72'125</b>	<b>6'455</b>
<b>Program Support</b>								
Program Support	45'170	22'654	10'053		1'460		34'167	11'004
<b>Total Program Support</b>	<b>45'170</b>	<b>22'654</b>	<b>10'053</b>		<b>1'460</b>		<b>34'167</b>	<b>11'004</b>
<b>Operational Provisions</b>								
Operational Provisions		117	36'583		-29'997		6'703	-6'703
<b>Total Operational Provisions</b>		<b>117</b>	<b>36'583</b>		<b>-29'997</b>		<b>6'703</b>	<b>-6'703</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>694'927</b>	<b>348'518</b>	<b>154'660</b>		<b>22'463</b>		<b>525'640</b>	<b>169'287</b>
<b>VARIANCE (C - D)</b>		<b>68'025</b>	<b>48'830</b>		<b>52'433</b>		<b>169'287</b>	