

# ANNUAL REPORT



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

## AFGHANISTAN

30 May 2006

### In Brief

**Appeal No. 05AA045; Appeal target: CHF 9,055,922 (USD 6,914,477 or EUR 5,803,448); Appeal coverage: 58.4%. ([click here to go directly to the attached Annual 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. All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>*

**For further information specifically related to this Annual Appeal please contact:**

- **In Afghanistan:** Fatima Gailani, president, Afghanistan Red Crescent Society; mobile phone: +93 79 38 55 33; Nina Nobel, Acting Head of Federation delegation, email: [nina.nobel@ifrc.org](mailto:nina.nobel@ifrc.org), mobile phone: +91 98 103 01 984 .
- **In India:** Robert McKerrow, Head of Regional Delegation, email: [bob.mckerrow@ifrc.org](mailto:bob.mckerrow@ifrc.org), phone: +91 11 2411 1125, fax: +9111 2411 1128.
- **In Geneva:** Jagan Chapagain, Regional Officer, Asia and Pacific Department, email: [jagan.chapagain@ifrc.org](mailto:jagan.chapagain@ifrc.org), phone: +41 22 7304316, fax: +41 22 733 0395 or Nelly Khrabrava; email: [nelly.khrabrava@ifrc.org](mailto:nelly.khrabrava@ifrc.org); Phone: +41.22.730.4306; Fax: +41.22.733.0395.

### Operational Context

2005 started very positively with the inauguration of a new Afghan Red Crescent Society (ARCS) president/secretary-general, who is a very dynamic and highly-respected woman. Within months, the governance and management roles were separated and a secretary-general was appointed, and this had an immediate and positive impact on the national society's profile. There was widespread acknowledgement within the national society that changes were necessary to improve cost-effectiveness, impact, self-reliance, accountability and profile.

Despite the long years of conflict, it became increasingly clear that the ARCS has huge potential to achieve these qualities, although focused external support will still be needed in the medium term. However, the current situation appears to offer the best opportunity for development of the national society in recent years. The new leadership's key priorities are based on a strategic organizational development agenda, to include finance management development, human resource development, fund-raising and assets management, coming together during the year as a commitment to a broad change process. Additionally, a revised constitution was submitted late in the year to the government for final approval, having successfully passed through the Joint Commission for National Society Statutes in Geneva.

At the same time, the national society clearly developed its health and disaster management (DM) capacity, not just in terms of implementation and response to needs, but also in programme management. However, certain underlying and strategic organizational issues must be now addressed for further programming capacity development to occur.

The significant changes in the ARCS occurred against a background of rapid change in the country as well. Unfortunately some of this was not for the better, with a marked increase in security incidents linked to the activities of the Coalition Forces, the various anti-government groups and in no small part to the growing opium trade. Despite some reduction in the area of land under poppy cultivation, the climate was favourable and so actual opium production increased slightly. Much of the increased armed criminality and other violent incidents can be linked to the illegal drugs business, despite the eradication efforts of the government and many external institutions. The deteriorating security trend posed challenges for movement of Federation staff and delegates around the country, but at the same time the ARCS headquarters was improving its links with many of its branches, and activities were not noticeably reduced for access reasons.

The parliamentary elections were successfully held in September. The turnout was less than for the 2004 presidential elections. Nevertheless the process was regarded as a success, and over 60 women were elected, giving the Afghan parliament a higher percentage of female representatives than most other countries in the world. The parliament first sat in late December, thus it is too early to assess its performance, but clearly there are huge needs and the population has a high expectation regarding health, education, employment and general basic infrastructure, as well as security. The developing capacity of government departments enabled a closer working relationship with the national society, which is now regarded as a key player in the humanitarian sector.

The unusually harsh winter and the ensuing heavy floods necessitated the launch of two emergency appeals in the first quarter. As well as providing much-needed relief assistance to vulnerable families, further capacity building in DM and logistics/transport was included, and the ARCS became more able to respond to local disasters by itself or in cooperation with government, UN and other organizations.

In summary, this year marked a new and exciting stage in the development of the national society, which included its 70<sup>th</sup> anniversary, celebrated on 8 May. Programme implementation and management capacity improved, public profile was greatly enhanced and a clear commitment to national society strategic change was made.

## Health and Care

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

**Programme objective: The capacity of the Afghanistan Red Crescent Society (ARCS) to improve the status of vulnerable people and to respond effectively to disasters through intervention in Afghanistan is increased.**

**Expected results:** *(please note that in [programme update 1](#), the expected results were modified from those in the [original appeal](#))*

1. ARCS has the capacity to provide effective, integrated and sustained health services, including HIV/AIDS awareness, through its basic health centres to reduce morbidity and mortality among vulnerable people.
2. ARCS has the capacity to respond to emergency health needs of the people affected by disease outbreaks and/or natural disasters in all regions of Afghanistan and provide mobile clinic services in disadvantaged areas.
3. ARCS has increased capacity to delivery community-based first aid (CBFA) and related public education and to take part in immunization campaigns and disaster response operations through a network of community-based volunteers.
4. ARCS's capacity is increased to promote environmental health by linking all components of the health programme (community-based first aid, basic health centres and emergency response).

## Operations from 1 October to 31 December

The health department continued with the four core health projects of basic health centres, emergency mobile units (EMU), environmental health (water and sanitation) and CBFA.

During the reporting period, the activities planned for the basic health units activities were completed. Ten ARCS clinics in Kabul were closed down successfully for relocation. In three of the relocation sites, focus group discussions were conducted. In total, 123,000 patients were treated in ARCS clinics, 19,500 women and children received health education, 4,654 women received family planning advice and 3,600 women attended antenatal care services.

The following table details the cumulative statistics of the basic health centres activities for 2005:

| Categories                              | First quarter | Second quarter | Third quarter | Fourth quarter | Total          |
|---|---------------|----------------|---------------|----------------|----------------|
| Patients treated                        | 219,866       | 162,705        | 162,365       | 123,000        | <b>667,936</b> |
| Laboratory tests                        | 11,119        | -              | -             | -              | <b>11,119</b>  |
| Group health education                  | 180,341       | 151,125        | 170,000       | 145,000        | <b>646,466</b> |
| Individual health education             | 55,050        | 30,963         | 28,767        | 19,500         | <b>134,280</b> |
| Antenatal visits                        | 13,287        | 11,045         | 10,472        | 3,600          | <b>38,404</b>  |
| Postnatal visits                        | 3,239         | 2,065          | 1,650         | 1,220          | <b>8,174</b>   |
| Children growth monitoring              | 14,034        | 9,474          | 8,836         | 4,500          | <b>36,844</b>  |
| BCG (vaccination against tuberculosis)  | 11,666        | 11,035         | 10,850        | 3,200          | <b>36,751</b>  |
| DPT and polio vaccination               | 13,738        | 12,330         | 12,100        | 3,250          | <b>41,418</b>  |
| DPT and polio vaccination (3rd dose)    | 15,998        | 12,126         | 11,630        | 8,756          | <b>48,510</b>  |
| Measles vaccination                     | 13,869        | 10,591         | 10,200        | 2,150          | <b>36,810</b>  |
| Tetanus vaccination for women           | 31,125        | 31,609         | 30,305        | 21,000         | <b>114,039</b> |
| Family planning attendees               | 6,326         | 8,857          | 8,392         | 4,654          | <b>28,229</b>  |
| Traditional birth attendant deliveries  | 3,531         | 3,010          | -             | -              | <b>6,541</b>   |
| Traditional birth attendant home visits | 7,887         | 5,384          | -             | -              | <b>13,271</b>  |

In the last quarter, most of the EMU activities were focused on internally displaced persons (IDP) and returnee camps. The EMU team provided curative and preventive services to a total of 12,950 IDP beneficiaries. During the reporting period, the team treated 8,750 patients, bringing the overall total for 2005 to 55,299 patients.

Under the environmental health (water and sanitation) project, 50 wells were drilled, 450 family latrines were constructed, and 2,518 people received hygiene education messages.

During the fourth quarter, some 480 team leaders participated in refresher training workshops in all regions as part of the CBFA project, while 530 new CBFA volunteers were trained in the most disaster-prone areas.

## Overall analysis of the health and care programme in 2005

### Achievements

During the year, 667,936 patients received treatment in ARCS clinics, including for common diseases and simple wounds. Most of the patients were children and women, while the majority of treatments were for seasonal illnesses (respiratory tract infections and diarrhoea).

A total of 646,466 people attended group health education sessions in ARCS clinics, while 134,280 people received individual health education. The topics included the care of children with respiratory tract infections, urgent medical curative treatment, hygiene promotion, the prevention and treatment of diarrhoea, basic nutritional awareness and the importance of immunization and family spacing.

In 2005, 38,404 women attended antenatal consultations, with over 60 per cent being first-time patients. During the same period, 8,174 women attended post-natal consultations in ARCS clinics and 38,644 children attended growth monitoring consultations. A total of 36,751 children received BCG vaccination, 36,810 children received

measles vaccination, and 89,928 children completed the oral polio vaccine (OPV), as well as vaccinations against the diphtheria, pertussis and tetanus (DPT).

In addition, 114,039 doses of tetanus toxoid (TT) vaccine were given to the women of child-bearing age and about 4,300 completed this vaccination. ARCS also provided environmental performance indicator (EPI) services in 36 of its clinics.

A total of 28,229 people received family planning advices and supplies during the year. Services offered include the provision of oral contraceptive tablets and male condoms, contraceptive injections and in some of the clinics, after careful training of their doctors and midwives, intra-uterine devices. The contraceptive tablet remains the most commonly requested method, followed by injection and then condoms.

Throughout the year, a total of 524 volunteers covering 86 villages (comprising 295 women and 228 men) were trained. 446 volunteers were trained by volunteers, in the respective regions, with the initiative undertaken by CBFA supervisors, bringing the total number of volunteers to 17,650 across the country organized in 830 groups in 175 districts, covering 13,935 villages in 26 provinces. Most of the trained volunteers have received first aid kits with material.

The environmental health programme was the most successful programme. It was highly visible, with the construction of wells, hygiene promotion through house-to-house calls, and the physical change of the villages with completed latrines. The community contribution to this programme greatly aided its success.

To build the capacity of the community, two local people were trained as mechanics to maintain the pump in each of the 50 wells, bringing the total figure of trained mechanics to 100. The wells provide safe drinking water for an estimated 12,000 people. The ventilated pit latrines, wells and incinerators in the ARCS clinics were not constructed due to funding limitations.

Some 85 men and women volunteers were trained in hygiene education. A total of 18,016 people received hygiene messages while 1,400 hygiene kits containing soap, toothpaste, toothbrushes, towels, nail cutters and hygiene bags were distributed among communities with water points.

About 1,000 latrines were planned for construction. In line with the spirit of articles six and seven of the [Code of Conduct](#) and the [first common Sphere standard](#), the local community contributed to and participated closely in the construction, causing the cost of the latrines to decrease and thereby enabling the ARCS and Federation to construct 1,760 latrines.

### **Lessons learned**

This year has seen huge progress with the sustainability of the clinics. The memorandum of understanding between the ARCS health department and the ministry of public health was signed. The main point of the memorandum concentrated on the coordination and provision of health services through ARCS clinics as auxiliary health providers based on the national health policy.

The first activity was to adjust the ARCS clinics to fit the government's basic package for health services, with staffing levels and clinic activities. After the implementation of the package, it became apparent there were major flaws within it. As an example, many of the clinics shut down their laboratories to adjust to the basic health centres. As a result, programmes for malaria, leishmaniasis and direct observation therapy (DOTS) could not be continued. Previous success with the DOTS programme had reflected positively on the national society and the ministry of public health, and its discontinuation affected their image.

During the year, EMU teams treated over 55,299 patients in remote areas where the population has limited or no access to primary health care facilities. In addition to actively providing health services in diarrhoeal outbreak in different provinces, the teams also treated 670 people affected by floods in the northern region. Throughout their operations, it was recommended that the teams received more supervision in the future. Within the Afghan context, this project also needs a re-examination of sustainability.

### **Constraints**

The level of achievement in relation to the expected results was approximately 50 per cent across the board (97 per cent expenditure against income). Although the activities reported were completed as planned, due to technical problems, the relocation of two clinics was postponed to January 2006.

Funding constraints (only 53 per cent of the budget was covered) led to a significant revision of the health programme and scaling back of planned activities in some areas. Security and access problems also affected EMU activities, and resulted in the suspension of CBFA volunteer follow-up as well as monitoring and supervision of the clinics.

The CBFA programme is now active in 25 out of 34 provinces of Afghanistan, but from 2004, it was not possible to conduct all the planned trainings. Based on the 2005 plan, the programme should have been expanded to another four provinces, but was limited by funding realities. The training programme could only be conducted in the most disaster-prone areas such as the Badakhshan, Kunduz and Mazar provinces, while the training of new volunteers was completely halted in the other provinces.

Despite minimal support and interest in its activities, the CBFA programme proved to be sustainable, generating income for ARCS in a very short time, integrating with the health and disaster preparedness programmes. However, security difficulties restricted movement and reduced monitoring and supervision.

### **Impact**

Overall, the health and care programme has had a great impact on the target population by providing necessary primary health care, and water and sanitation facilities. The programme has also made an impact through its involvement in the ministry of health's immunization activities.

The ARCS health and care programme provides health services as an auxiliary health provider to the ministry of public health and is fully recognized by the government as a major actor in the overall health system in Afghanistan. The Federation health department is gradually transferring ownership and placing more responsibilities to ARCS, starting with the independent running of the health clinics. This was facilitated by having fewer clinics, meaning more financial resources were available to each one. However full ownership by ARCS can only be fully achieved when the national society becomes more self-reliant and sustainable, with less dependence on external funding.

## **Disaster Management**

**Overall Goal: Vulnerability of communities in targeted areas of Afghanistan to natural and man-made disasters is reduced.**

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

### ***Expected results***

1. Capacities of ARCS in terms of human resources, material resources, systems and procedures are improved at all levels.
2. Targeted communities are knowledgeable and better prepared to assess and respond to the eventuality of natural disasters.
3. ARCS cooperation, coordination and networking with key stakeholders and within the Movement are improved.
4. ARCS has a better understanding/policy regarding population movement and has initiated a pilot project in population movement based on the *Manila Action Plan*.

## Operations from 1 October to 31 December

To strengthen the ARCS human resource capacity, the disaster management department, along with the national society, organized a joint seven-day national disaster response team (NDRT) training in the last quarter of the year for the ARCS branches, headquarters staff members and volunteers. The objective of the NDRT training was to improve the country's emergency response capacity. Thirty people including three women from five branches and the national headquarters participated in the training.

During the last quarter, four disaster management training workshops were organized separately in Herat, Kunar and Mazar. A total of 120 volunteers, including 11 young women, were trained.

With support from the Federation's regional delegation, five ARCS staff members from the EMU, programme management and disaster management department took part in the regional disaster response team (RDRT) training in Dhaka, Bangladesh, which was jointly hosted by the Federation country delegation and the Bangladesh Red Crescent Society.

The ARCS disaster management staff members completed a number of assessments and response operations in the central region of Afghanistan, assisting over 2,122 returnees from Pakistan and Iran with food and non-food items, as well as providing drinking water for the refugee camp in Choldukhtaran-Char Asyab district of Kabul province. As part of the response activities, 25 families affected by the floods were assisted with food and non-food items in Sar-i-Pul and Balkh provinces. Food items were contributed by the World Food Programme. The Federation delegation provided support in strengthening the national society's response capacity by procuring 10,650 blankets, 380 tents, 800 tarpaulins and 5,000 jerry cans for the disaster-prone branches.

Additionally, the third quarterly regional disaster management coordination meeting was held during the last quarter. Regional officers and national headquarters staff members participated. The meeting reviewed activities undertaken for the year and outlined the remaining activities for 2005. Guiding policies and directions for development of the disaster management programme for 2006 were provided to the participants.

During the last quarter, an earthquake measuring 7.6 on the Richter scale struck Pakistan. The earthquake was also felt in Afghanistan with five deaths and eight injures – a smaller impact compared with the two neighbouring countries of Pakistan and India. ARCS provided emergency relief assistance by distributing 16.5 tonnes of dried fruit to the affected people of Pakistan and India. ARCS/Federation dispatched to the Pakistan Red Crescent 380 family tents and 10,000 blankets, and deployed human resource, including RDRT members, to provide support and assistance to the Pakistan Red Crescent.

## Overall analysis of the disaster management programme in 2005

### Achievements

The following table details food items distributed to beneficiaries during the severe winter operation:

| Province | No. IDP Camps  | Targed Beneficiaries |             | Food items distributed |          |            |          |
|----------|----------------|----------------------|-------------|------------------------|----------|------------|----------|
|          |                | Families             | Individuals | Flour (Kg)             | Oil (kg) | Sugar (Kg) | Tea (Kg) |
| Kabul    | 22 settlements | 3,515                | 22,541      | 656,800                | 33,010   | 33,010     | 9,848    |

Non-food items were distributed to beneficiaries during the spring floods operation from the beginning of March 2005 to the end of July 2005. Details of the distributions are as below:

| N°           | Period | Affected Families | Tents        | Blankets      | Tarpaulins   | Kitchen Sets | Jerry cans   | Pressure Cookers |
|--------------|--------|-------------------|--------------|---------------|--------------|--------------|--------------|------------------|
| 1            | March  | 2,142             | 915          | 6,626         | 1,224        | 810          | 810          | 1,300            |
| 2            | April  | N/A               | N/A          | N/A           | N/A          | N/A          | N/A          | N/A              |
| 3            | May    | 1,049             | 570          | 3,553         | 934          | 510          | 930          | 510              |
| 4            | June   | 1,929             | 504          | 1,157         | 909          | 869          | 398          | 0                |
| 5            | July   | 4,881             | 811          | 2,439         | 1,636        | 1,879        | 1,530        | 0                |
| <b>Total</b> |        | <b>10,001</b>     | <b>2,800</b> | <b>13,775</b> | <b>4,703</b> | <b>4,068</b> | <b>3,668</b> | <b>1,810</b>     |

In addition to the severe winter and spring floods operations, the ARCS disaster management department, with the participation of the volunteer network and support from the Federation, was involved with coordinating and monitoring 3,515 IDP and returnees from Iran and Pakistan. All efforts were coordinated with the government's department for disaster preparedness, the ministry of repatriation and refugees, the ministry of rehabilitation and rural development, the United Nations Assistance Mission in Afghanistan, the United Nations Development Programme (UNDP) and other aid agencies and ministries. ARCS participated as a key actor in the national disaster response system.

Within these projects, the ARCS assisted over 15,000 families in all regions around the country with basic relief items such as coal, coal stoves, blankets and plastic sheeting tents, kitchen sets, and food items.

To further improve the national society's disaster management capacity, the Federation handed over to the ARCS a disaster response unit, which comprised of a four-wheel drive vehicle fully installed with telecommunications and other necessary emergency equipment. The donated unit is worth about CHF 50,000 (USD 38,247 or EUR 32,025).

Following the spring floods operations, the ARCS disaster management team participated in regular coordination meetings with the national flood task force, which consists of key ministries, UN agencies (including United Nations Assistance Mission in Afghanistan UNAMA) and the government disaster preparedness department. In March, ARCS became a member of the joint operation centre, which brought together various disaster preparedness/disaster response actors from the government, NGOs and UN agencies. Furthermore, the national society was given the responsibility for coordination of the relief distribution operation. To date, the ARCS disaster management department has been recognized as a major player among the partners.

The emergency operation centres both at national and regional levels played a key role in coordinating emergencies throughout the country. In Kabul, a Movement task force that met regularly was set up to draw plans of action and allocate the necessary logistical needs in response to the spring floods disaster. The national society coordinated with other NGOs, UN agencies and government disaster management units.

With close cooperation of the Federation and the ICRC country delegations, and in order to harmonize and integrate safer access into the disaster management programme, all training activities at headquarter and regional levels were soundly coordinated and will be part of the training programmes in the future.

As part of the national society's contingency plan for the spring floods operation, ARCS, with support from the Federation, had pre-positioned non-food items for 2,000 families in five regions, allowing the provincial branches to quickly distribute relief items to the most affected communities. A "Rubb Hall" (storage facility) was erected in each of the five regions (Kabul, Herat, Jalalabad, Kandahar and Mazar-i-Sharif) to enhance the relief stock capacity of the national society and allow immediate assistance to the regional offices in emergency situations.

ARCS, with support from the Federation, conducted vulnerability and capacity assessments and trainings in six disaster-prone provinces, namely Badakhshan, Ghor, Helmand, Nangarhar, Samangan and Takhar.

A fundraising system using donation boxes was initiated to improve community knowledge in assessing and responding to natural disasters. It showed promising results in the four regions of the country, successfully running in 28 disaster-prone communities in the targeted branches. This initiative was warmly accepted by local communities at district levels, with the public voluntarily contributing cash and in-kind goods and services through the donation boxes in order to build a solid local response capacity in the community.

In Herat province, 28 local committees, each consisting of 9 to 11 persons, were elected by trained volunteers and elders of the villages, to take the lead in encouraging community contributions and helping volunteers to strengthen ARCS disaster preparedness and response activities at grass-root level. A total of 280 community members were trained in this capacity.

According to reports from the regional ARCS disaster management officers, volunteers trained in community-based disaster preparedness (CBDP) disseminated CBDP topics, which included the importance of disaster preparedness, fundraising and community participation awareness sessions. These topics were presented to students in ten co-educational schools in Herat City. By mobilizing and training local community human resource, ARCS contributed to strengthening the local coping mechanisms. The CBDP-trained volunteer base also proved itself to be an effective humanitarian organization.

### Lessons learned

The fundraising system (donation boxes) was a successful initiative welcomed by the communities. However, in some areas, the communities still needed to be trained to utilize the local funds for other income generating programmes to strengthen their disaster preparedness/response capacity.

On the final day of the severe winter relief operation, a one-day session was held on lessons learned with all involved field staff. The session focused on relief activities and produced significant feedback for the development of present procedure and guidelines for future relief operations. The feedback was positive, and a key conclusion was that ARCS staff members and volunteers were able to provide aid to the beneficiaries without much delay, as they were prepared for the emergency and they knew what to do).

### Constraints

One of the biggest constraints for the year was delays in donor contribution (only 47 per cent of the programme budget was covered), despite the Federation launching two minor emergency appeals within the first half of the year for the [severe winter \(M05EA003\)](#) followed by the [spring floods \(M05EA005\)](#). The funding delays, coupled with the lack of adequate human resources in the ARCS and Federation disaster management units, adversely affected the implementation of the programme (only 70 per cent expenditure against funding). However, despite funding and operational constraints, the programme managed to meet the targets set for 2005, and in the process made a significant contribution to the capacity of the ARCS in responding to the two disaster events at national and regional levels.

For better awareness and understanding about population movement in Afghanistan, the national society in collaboration with other agencies translated a book on the protection of refugees (to be used as a reference source) from English to the local languages of Dari and Pashto. Because of the lack of funding, only 690 copies of the book were translated, designed and published in the Dari language and distributed to stakeholders and national society branches.

Security remained a major constraint in most of the country, preventing the national society and Federation disaster management departments from monitoring its two minor emergency operations closely. Communication systems and the flow of information between the provincial offices and the national society headquarters remained a major challenge through out the year.

#### Donation boxes give new life



*"The donation box saved my life," said Pari Gul, a resident of Safar Khan village in Zindajan district, located 25 km west of Herat City.*

*Pari Gul was badly burnt when fire surrounded her in the kitchen during meal preparation. With her husband earning AFS 100 (USD 2) daily, they couldn't afford any hospital treatment.*

*When the ARCS donation committee learnt of Pari Gul's accident, she was taken to the central hospital of Herat city. She was treated for 20 days and most of the expenses were covered by the ARCS donation box in the village.*

*The donation box is an ARCS-initiated fundraising programme which empowers the local communities to respond quickly and efficiently to natural disasters.*

*The ARCS disaster management department installed donation boxes in the different provinces of the country to increase local fundraising and to mobilize local resources to respond to disasters such as flooding, earthquakes, drought, accidents and other emergencies.*

*The programme started in March 2004 and is running successfully in Badghes, Herat, Jalalabad, Kandahar, Kunar and Laghman provinces. This fundraising scheme has been warmly received by both the local communities and local authorities.*

*In Safar Khan village, the donation boxes allowed the community to establish a primary school and an English language centre. The teachers are ARCS volunteers and their costs are covered by the local donation box.*

**Impact**

Despite diverting most of the national society's human resource capacity, the implementation of the severe winter and spring floods operations had positive impacts on the targeted beneficiaries, reducing their vulnerability to disaster. There were enough non-food items in warehouses that could be dispatched and distributed without much delay. The turn-around time in getting aid to the beneficiaries was seen as a positive impact.

A total of 1,500 ARCS staff members/volunteers and community members were trained in disaster management aspects. The training is seen as part of the national society's strategy to improve its human resource capacity.

About 1,000 brochures on disaster management information, activities and achievements were printed and distributed to the local communities, authorities, and international and local NGOs. The brochures allowed the ARCS to be recognized by the government and local authorities as a grass-roots organization in the severe winter and spring flood operations.

The disaster management programme made significant progress and had a positive impact on the structures and systems of ARCS, increasing the national society's capacity to respond to local disasters. In addition, the programme has been successful in defining a clear role for the national society in preparedness and response, which has both been acknowledged and appreciated by the government and the key humanitarian stakeholders in the country. At all levels, from grass-root (national, provincial, district and Shura) to national, ARCS was fully recognized for its capabilities and was represented in the national commission on disaster management, a coordination cell with opportunities for national disaster preparedness planning, coordination and advocacy, including an inter-ministerial forum which meets during emergency situations.

**Humanitarian Values/Youth**

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

**Programme objective: Capacity of ARCS to promote Fundamental Principles and humanitarian values through all programmes in the community is increased.**

**Expected results:**

1. ARCS staff, youth, volunteers and members of Movement components have a better understanding of the humanitarian values concepts and act to disseminate and influence behaviour in the community.
2. ARCS has a strong youth organization motivated by the humanitarian mission with a better countrywide network leading to increased visibility and credibility among the community, inspiring others to join ARCS and thus strengthening the future of the national society as well as being an effective vehicle for spreading the message of coexistence, tolerance and non-discrimination.
3. ARCS has developed a strategic plan for a refocus of the humanitarian values programme on an anti-discrimination agenda.

**Operation from 1 October to 31 December**

During the reporting period, ARCS inaugurated two more youth clubs in Herat and Jalalabad cities. These youth clubs will be used to train more youth volunteers in the mentioned regions in the areas of disaster management, first aid and humanitarian values. They will attend learning classes, including for English, computer software and tailoring. In addition to these classes, sports and games such as football, volleyball, table tennis and chess will also be held.

The ARCS general youth director and two women youth volunteers participated in the youth friendship conference in Tokyo, Japan in October 2005 to promote friendship and co-existence at an international level. The ARCS youth delegates gave a presentation during the conference.

The only training the ARCS youth department provided during the reporting period was for 40 new youth volunteers and team leaders, while the 347 existing youth volunteers attended refresher training in first aid, disaster management, environmental health and humanitarian values. The Herat youth officer attended two CBFA meetings in Herat city, where he made a presentation on the humanitarian values/youth programme, highlighting the close link between CBFA and youth volunteers.

The youth clubs in Kabul and Mazar were operational in the reporting period. As schools in Kabul were closed for the winter, more youth participated in the club's activities, making it possible for the ARCS youth department to organize a special winter programme in the Kabul youth club. The programme included special teaching classes as well some leisure activities.

As the majority of the schools in the central and southwest regions country were closed for the winter, the youth officers could only follow up on the youth programmes in schools which remained open. In the remaining regions, they successively followed up the youth programme and conducted monitoring visits to the implementing schools. In order to expand the programme in their schools to recruit more volunteers and encourage active participation in environmental activities of the community and schools, the youth officers held discussions with the youth team leaders and the principals of the schools.

The youth officers in all five regions conducted monthly meetings with the teacher volunteers and youth team leaders in order to discuss the ongoing youth programme.

The Federation humanitarian values/youth officer facilitated two successive sessions on humanitarian values to the ARCS CBFA supervisor participants of the membership workshop in the society headquarters.

## **Overall analysis of the humanitarian values/youth programme in 2005**

### **Achievements**

The programme focused on youth activities at schools, ARCS youth clubs and national youth camps. The society recruited a modest number of youth volunteers (427 new youth volunteers and team leaders and 20 teacher volunteers in ten new schools) and provided refresher courses to previously trained youth volunteers.

At the end of 2005, the ARCS had a strong pool of over 20,000 active youth volunteers and more than 550 teacher volunteers throughout the country. These took an active part in the promotion of humanitarian values, first aid, disaster management and health programmes.

In the first quarter of the year, the ARCS youth department organized a special winter programmes in the youth clubs in Kabul and Mazar cities, where more than 800 youth volunteers participated in educational and leisure activities, competitions and theatre shows. These winter programmes were fully supported by the Japanese Red Cross.

A new fundraising scheme was initiated by the Herat ARCS youth department, whereby charity boxes (donation boxes) were installed in schools in Herat city. At the end of 2005, the youth department had installed eight charity boxes in various schools in Herat and Kandahar cities. Throughout the year, the students and teachers made donations to the charity boxes; the donations were used to respond to local and school emergencies.

The youth volunteers actively supported the disaster management activities in the country. As part of the winter emergency operation in Kabul, 12 volunteers participated in beneficiary identification, and food and non-food items distribution. Additionally, six youth volunteers from Kabul province joined the ARCS assessment team for the Ghazni dam collapse operation while 35 youth volunteers assisted the Herat branch with food distributions in the province.

The ARCS youth department in Mazar organized a three-day mine awareness programme, in which 50 teacher volunteers participated. These volunteers were trained by the ARCS mine awareness trainers. A total of 70 newly-recruited youth volunteers were taught the Principles and mandate of the Movement in Mazar youth club, while 50 boys and 50 girls were given first aid training in Herat training centre by the ARCS CBFA trainers.

The ARCS youth volunteers in Kabul, Herat and Mazar regions actively participated on polling day in Afghanistan's first parliamentary election in September. The youth were divided into groups and were joined by the national society mobile health team. These groups were trained to provide emergency first aid to the voters in case of emergencies.

The Kabul youth department assisted the special Olympic organization of the country in Kabul. A total of 114 youth volunteers actively participated in the distribution of food, water and in welcome services.

The youth camp took place in the first week of August in Kabul city, where more than 250 youth volunteers from all over the country were invited to participate in the event. The second state vice president, the ARCS president and the Federation head of delegation made speeches during the opening ceremony. The agenda of the youth camp was to reduce discrimination and build peace and co-existence among the Afghan youth. The youth volunteers also participated in some sports events organized by the Afghan Olympic committee. This marked the second time that the national society had organized such a large gathering of the youth volunteers, where more than 250 youth and teacher volunteers from five regions of the country participated.

The youth clubs in both Kabul and Mazar cities functioned normally during the year, with English language, computer and tailoring classes being conducted regularly. The youth have benefited from leisure activities such as sports, such as football and table tennis, and puzzle games, such as chess and checkers, in the two youth clubs. The theatre groups routinely held shows as the Kabul youth club theatre group performed in the Kabul University festival show. This marked the first time that the ARCS theatre group performed a show outside the youth clubs. The theatre groups also provided a few stage shows during the five-day youth camp in Kabul. The main agenda of the shows were anti-discrimination, peace building, reconciliation and co-existence between the youths of different ethnic groups.

It was originally planned to establish and inaugurate two youth clubs in Herat and Jalalabad cities in the second quarter of the year, but due to the problem of finding a suitable location, the clubs were constructed and inaugurated in the last quarter of the year. These youth clubs will target youth volunteers while disadvantaged Afghan students would be able to benefit from the educational and leisure activities provided there.

The youth programme was followed up and monitored monthly by the youth officers in all five regions when the schools were open. During each monitoring session, the youth officers advised the youth team leaders on improving the youth programme in the schools. The youth officer in all five regions conducted monthly meetings with the teacher volunteers. During the meetings, the ongoing activities of the youth programme in the schools were discussed and the teacher volunteers were encouraged to improve the programme and provide regular reporting information to the youth officers.

The head of the youth department, the ARCS general youth director and the Federation delegation youth officer paid a few monitoring visits to Herat, Jalalabad and Mazar cities. They visited the head of the education department in Herat and Mazar cities and discussed the youth programme in the region. The head of the education department in Mazar praised the youth club activities and thanked the national society for their initiatives in supporting the education of underprivileged Afghan youth. The education department agreed to cooperate with the national society in developing the youth programme in Mazar.

### **Constraints**

Despite the new leadership of the ARCS recognizing humanitarian values and youth programme as a priority for the national society, the programme suffered due to the lack of a focal point.

The lack of funding (majority of the funding was earmarked for *marastoons* project – see expected result 4 of OD programme) resulted in the youth programme being restricted while some of the planned activities were not

implemented as originally planned. The limited funds only allowed a small number of new youth volunteers to be recruited and trained during the year.

At the end of the year, the position of the humanitarian values focal person in the ARCS remained vacant. However, it is hoped that the society will reconsider the position for 2006 when a new structural process is set up.

### **Impact**

ARCS was able to use the youth volunteers in carrying out humanitarian values and bring change in the behaviours of their peers and community. These youth worked on the agenda of anti-discrimination, promoting friendship and co-existence between the youths of different tribes as they organized a national youth camp in the ARCS headquarters in August. In addition to the youth camp, the youth volunteers participated in the international friendship conference where youth from more than 20 national societies participated and worked together to promote international understanding and friendship.

The ARCS youth department distributed Japanese Red Cross Society-donated stationery to school children in 17 provinces. The stationery was initially planned to be distributed to 7,200 underprivileged students, but more than 9,000 school-aged children received them, creating greater confidence in the national society youth programme.

The two previously established and the two newly constructed youth clubs in Kabul, Mazar, Jalalabad and Herat regions have been the place where youth from different ethnic origins are trained in humanitarian values, who in turn pass the message to their families, peers and elders of the community. More than 1,000 youth volunteers and underprivileged youth graduated from the classes offered in the clubs. The families and local communities were supportive of the youth volunteers' activities.

ARCS youth volunteers have been actively involved in other programmes of the national society, especially in disaster management, which helped to improve the understanding of the importance and role of the Red Crescent youth within the society.

## **Organizational Development**

**Overall goal: ARCS has improved its service delivery to vulnerable people.**

**Programme Objective: To assist ARCS in improving its capacity towards becoming a well-functioning national society.**

### **Expected Results:**

1. An ARCS Constitution, as per Movement standards and guidelines.
2. Further development of organisational capacities at ARCS headquarters and branch levels.
3. Establishment of standardized and cost-effective human resource systems in ARCS headquarters in 2005 and in branches in 2006.
4. Increased fundraising by the national society, to enhance self-reliance and sustainability in the longer-term.
5. Residents of the five ARCS *marastoons* (homes for the destitute) received regular humanitarian assistance and technical training support that prepares them for a return to life in their original communities. *(This project was resourced through humanitarian values programme but reported under OD programme in 2005. From 2006 onwards, the project will be both resourced through and reported under the humanitarian values programme.)*

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

Following the pilot phase of the membership development process, six more branches were trained to recruit members in their respective territories. The practical work on members' recruitment for the second phase started

on 1 October. Based on the lessons learnt from the pilot phase, the membership cards and other related documents were reviewed and reprinted. To ensure successful implementation of the programme, a two-day training workshop for ten branches running the membership programme was conducted in December. The workshop provided training for membership officers and members' team leaders on the basics of the Movement, governance, management and rights and responsibilities of the members in the national society.

The national society restructuring process ran through a series of meetings and discussion with the joint commission of the ARCS, the Federation and the ICRC.

To ensure proper fundraising development process, a policy development mechanism was initiated through a participatory process in the national headquarters level. Work on initiation of the first draft of the resource mobilization started in November and development of the first draft the policy has been in progress since.

During the last quarter, all residents of the five ARCS *marastoons* have received monthly supplies in food and non-food items. The able-bodied residents participated in vocational training workshops while the children and youth (aged 6 to 14) regularly attended school. With a view to securing the functions of the activities, the five *marastoons* have received financial support from donors to cover administrative costs as well as expenditures on vocational training workshops, the maintenance of premises and the payment of incentives to the personnel.

## **Overall analysis of the organizational development programme in 2005**

### **Achievements**

The organizational development work in the ARCS over the last year has been fulfilled as planned. One of the priorities of the Federation organizational development department was to strengthen the national society's legal base by revising its constitution. This has been done, and comments received by the joint Federation / ICRC statutes commission in Geneva have been adopted. The constitution is with the Ministry of Justice of the Islamic Republic of Afghanistan to receive the official supportive decree of the country's president.

The organizational development training scheme for the last year included on-the-job-training for national staff, department meetings and encouraging ARCS and Federation staff members to work more closely together. A series of branch coordination meetings was conducted in the central region which allowed key staff members to gain skills both in finance and human resource management.

The other step toward finance development in the national society was an agreement signed between ARCS and the Federation which allowed the ARCS central region branches to directly receive their expenses, supported by the Federation, from the ARCS headquarters. Previously, this was done through the Federation sub-delegation which covered the branches of the central region. This ensures coordination between the branches and the headquarters. This agreement activated the working advance and cash forecasting system at the ARCS headquarters and the central region branches. The branches report directly back to the national headquarters, while the trained staff members are responsible for consolidating the reports to the Federation delegation in Kabul. All transfer of funds from the Federation to the ARCS headquarters is regulated through a banking system, with new accounts opened for each project in Afghanistan.

Ten ARCS branches received trainings on membership development activities through workshops and meetings at both headquarters and branch levels. Key staff members of the ten branches have been trained on member recruitment and their proper utilization in branch activities. The first group leaders' training workshop was conducted for group leaders and membership development officers of the ten ARCS branches. Twelve group leaders from four branches and six membership development officers received training on the basics of the Red Cross and Red Crescent values and group organization.

The branches coordination mechanism has been developed, through which all branches – including the newly-established ones – were assisted in developing their plan of action for helping the vulnerable. Additionally, ten branches that have membership development activities, received a camera and a megaphone to support these activities. To support the effective implementation of the membership development programme, nine motorcycles

were purchased and donated to the national society for the purpose of community sensitization for membership recruitment.

After commencing the membership development process in April 2004, the practical recruitment of the members started in February 2005 through four pilot branches of the ARCS, namely the Laghman branch in the east, the Logar branch in the central region, the Badghis branch in the west and the Parwan branch in the central region. A total of 1,264 members were recruited during this phase, with almost 21 per cent of the members recruited being women. Following the success of the pilot phase, the programme was extended to six more branches, namely Kabul, Baghlan, Herat, Jalalabad, Kandahar and Mazar, which started their preliminary activities in November. Considering the lessons learned from the pilot phase, new registration books and membership cards were designed and printed for the new branches.

Up to the end of December 2005, 1,786 members had been recruited by ten branches for the membership development programme. The purpose of the membership programme was not only to raise funds, but to focus on the initiation of governance functions in branches, through which dynamic and potential governance was to be formed at both headquarters and branch levels.

A total of USD 2,650 (approximately CHF 3,343 or EUR 2,160) was raised from the membership development process and a mechanism to share the funds between the headquarters and the branches was developed. It was decided that every member had to pay an admission fee of AFS 50 (CHF 1.30, USD 1 or EUR 0.84) and a monthly membership fee of AFS 30 to maintain active membership with ARCS. The admission fees were transferred to the headquarters. With the monthly fee, AFS 20 remained with the member groups in the field while AFS 10 went to the branches. The funds with the member groups were used for group organizations and social activities in the field. The remainder in the branch was mainly used for the coordination of the membership development programme in its territory. However, the utilization of the admission fee transferred to headquarters remained under discussion.

The importance of the fundraising development process was brought to the attention of the ARCS senior management. A new fundraising division was created, which reports directly to the president of the national society. One of the practical fundraising campaigns is the ARCS “special week” (*Hafta-e-Makhsos*) of the ARCS, which takes place in October every year. This year, the week was launched for the purpose of dissemination and fundraising. During the week, ARCS requested that every government employee donate a day’s salary to the society. This request has generally been welcomed by government employees. The national society also sold lottery tickets to individuals, shopkeepers, transportation companies, students and traders.

On the first day of this week, ARCS received a pledge of USD 40,000 (CHF 50,342 or EUR 32,517) from the royal family of the former king, while smaller donations were received from the individual participants of the opening ceremony. This donation, made at the start of the week, indicated that there is a large potential for local fundraising in Afghanistan, which can be better accessed by ARCS. Volunteers have also continued to collect funds from donation boxes in six branches.

### **Constraints**

In January, the Federation delegation took over the implementation of the German Red Cross-funded assistance to the ARCS *marastoons* programme. The current assistance is phase two of the cooperation between the German Red Cross and ARCS. It aims to help establish a well-functioning monitoring and management scheme of the programme at headquarter and branch levels of the five *marastoons* located in Kabul, Herat, Jalalabad, Kandahar and Mazar-i-Sharif. (The first phase of the project – rehabilitation of the infrastructure of the five *marastoons* – was supervised by the ICRC until the end of 2004.)

The first planning of the second phase of the German Red Cross-ARCS cooperation was carried out in January. However, in February it became obvious that the *marastoon* administration did not have the capacity to provide a counterpart to participate in the programme. To enable the administration to take over the responsibilities of the programme, on-the-job training was provided.

However, the lack of adequate and reliable information from the *marastoons* for the first half of the year, coupled with field officers lacking any managerial understanding hampered the Federation delegation from establishing any plans for the programme. Security restrictions (parliamentary elections in September) prevented the development of the supervisory and monitoring body of the *marastoons* programme from taking place.

Throughout the year, security constraints made it impossible for Federation personnel to travel to many parts of the country where the national society programme activities were supported. Proper monitoring and verification of activities (for example, membership recruitment by branches) was difficult to manage, which resulted in a continued dependence on ARCS regional officers and the sub-delegations' minimal capacities.

### **Lessons learned**

The developments of the past year indicate a need for ARCS to establish a viable monitoring body at headquarters level. Some problems faced in the year were caused by the lack of understanding of the *marastoons* programme by its administration related while others were related to the restructuring of ARCS at headquarters level.

It was noted that image building campaigns were needed to raise the profile of the national society for further recruitment of the members and their utilization at the branch levels. Furthermore, the image building process would have a vital role in the better implementation of the fundraising activities which have been planned for 2006.

In 2006, the Federation delegation will focus on strengthening the monitoring body at headquarters level (to be established within the framework of the headquarter restructuring), including on-the-job training of personnel and the gradual handing over of responsibilities to the national society.

Within the framework of the newly established humanitarian values/social welfare programme, a corresponding proposal will be discussed and elaborated in cooperation with ARCS officials. A major aim of the newly-defined programme is the contribution of ARCS to the countrywide activities of peace building and reconciliation, as well as the rehabilitation of Afghan social structure.

### **Impact**

The separation of governance and management at headquarters level was one of the biggest achievements during the year, with the successful constitution review process being the other major achievement in the national society. Both events would further strengthen the independence of the society at branch and headquarters level.

The initiation of the membership development process ensured the well-defined and well-functioning future of ARCS. The recruitment of 1,786 members as well as the new management of the national society emphasized that ARCS is a volunteer-based organization in which members should take an active part in the decision making process. The society has come to realize the importance of separation between governance and management at all levels. This was characterized by the recent recruitment of a new secretary-general. Separation of governance and management had been one of the expected results of the organizational development programme since its initiation in Afghanistan in 1998 and it has now been achieved.

The initiation of a policy development mechanism in the ARCS context has encouraged the top management of the society to work on policies and guidelines for better implementation of the programmes in all aspects of the society.

The development of a financial management agreement between ARCS and the Federation has paved the way for the headquarters and branches of the central region to independently manage the Federation support fund through their own bank accounts. This proves that the training given to ARCS in the field of finance management has made a positive impact on the managerial system in the national society.

Despite problems faced throughout the year, the delegation was able to establish a managerial scheme to secure the monthly finances required by the residents and *marastoons*. By applying a somewhat conservative style of management (payment against information), the delegation managed to receive detailed information indispensable

to understanding the functioning of the *marastoons*, to develop a budget for the programme and to monitor its various activities.

By mid-2005, ARCS had taken over the supervision of the *marastoon* programme, allowing the Federation delegation to identify activities to develop a supervisory and monitoring body at headquarters level.

## **Coordination and Implementation**

In the second half of 2004, plans were already being developed to realign the delegation to the changing operating environment and in response to certain financial imperatives, including core costs which were unacceptably high for the developmental nature of the operation. It was also clear that accessing funding for Afghanistan was becoming more challenging. While a change in the ARCS senior leadership was partly anticipated at some future point, the fact that the delegation realignment process had begun in mid-2004 ensured good preparedness for the changes which occurred during 2005. The Oslo partners meeting in September 2004 had also encouraged long-standing partners to recommit support for the ARCS and that, coupled with the leadership change, bore fruit in 2005 – although the funding did not meet the appeal target, nevertheless the donor base was expanded from 14 to 16.

By the end of 2005, the core costs had been further reduced to around CHF 2.3 million (USD 1.7 million or EUR 1.4 million) from a high of CHF 3.8 million (USD 2.9 million or EUR 2.4 million) in mid-2004, through a planned process of delegate and national staff reductions, tight financial management, and downsizing of the sub-delegations (now called field offices) and relocation to the ARCS branches.

As 2005 progressed, the national society's need for expert support for the strategic change process became apparent and it was also clear that the standard delegate model was not necessarily the most effective way of addressing needs, not least due to the difficulty in recruiting delegates for Afghanistan. This was given much consideration, resulting in a different way of working planned for 2006, with a smaller delegate base and an increased use of experts who can provide targeted technical support on specific issues such as human resource development.

The relationship with ICRC continued to strengthen, again guided by a tripartite MOU and a joint commitment to support ARCS at a time of significant change. External visitors were somewhat limited by the tsunami and then earthquake emergency operations, and also by security concerns at some points in the year. Nevertheless, a close relationship with key partners was maintained, and the delayed London partners meeting took place in February 2006.

In summary, the delegation experienced a tough but very interesting year, but emerged leaner and more able to address national society needs, whilst having to acknowledge that more needs to be achieved with less funding during 2006.

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

International Federation of Red Cross and Red Crescent Societies

AFGHANISTAN

| Selected Parameters |                |
|---------------------|----------------|
| Year/Period         | 2005/1-2005/12 |
| Appeal              | M05AA045       |
| 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   | 5'156'978     | 1'356'040           | 824'527             | 1'654'870                  | 63'508                        | 9'055'922 |
| B. Opening Balance                                      | -654'135      | -114'549            | 19'960              | -4'084                     | 6'161                         | -746'647  |
| Income  |               |                     |                     |                            |                               |           |
| Cash contributions                                      |               |                     |                     |                            |                               |           |
| American Red Cross                                      | 97'886        |                     |                     |                            |                               | 97'886    |
| Australian Red Cross                                    | 557'159       |                     |                     |                            |                               | 557'159   |
| British Red Cross                                       | 225'936       |                     | 12'919              | 69'566                     | 20'284                        | 328'705   |
| Canadian Red Cross Society                              |               |                     |                     | 4'232                      | 877                           | 5'109     |
| Capacity Building Fund                                  |               |                     |                     | 75'000                     |                               | 75'000    |
| Danish Red Cross  | 215           |                     |                     |                            |                               | 215       |
| Finnish Red Cross                                       | 201'295       | 61'760              | 61'960              |                            | 806                           | 325'821   |
| German Red Cross  | 365'125       | 77'445              | 461'428             | 0                          | 92'840                        | 996'838   |
| Hellenic Red Cross                                      | 41'567        |                     |                     |                            | 2'257                         | 43'823    |
| Japanese Red Cross Society                              | 226'699       |                     | 79'388              |                            |                               | 306'088   |
| New Zealand Red Cross                                   | 30'661        |                     |                     |                            |                               | 30'661    |
| Norwegian Red Cross                                     | 339'500       | 135'800             |                     | 74'768                     | 165'900                       | 715'968   |
| Spanish Red Cross                                       | 354'999       |                     |                     | 106'500                    |                               | 461'499   |
| Swedish Red Cross                                       | 657'865       | 209'375             |                     | 83'750                     |                               | 950'990   |
| United States - Private Donors                          | 2'372         |                     |                     |                            |                               | 2'372     |
| C1. Cash contributions                                  | 3'101'278     | 484'380             | 615'696             | 413'815                    | 282'963                       | 4'898'133 |
| Outstanding pledges (Revalued)                          |               |                     |                     |                            |                               |           |
| German Red Cross  | 3'868         |                     | 171'434             |                            |                               | 175'302   |
| Icelandic Red Cross                                     | 41'200        |                     |                     |                            |                               | 41'200    |
| Netherlands Red Cross                                   | 31'363        |                     |                     |                            |                               | 31'363    |
| New Zealand Red Cross                                   | 31'378        |                     |                     |                            |                               | 31'378    |
| OPEC Fund For International C                           |               | 262'400             |                     |                            |                               | 262'400   |
| C2. Outstanding pledges (Revalued)                      | 107'809       | 262'400             | 171'434             |                            |                               | 541'643   |
| Reallocations (within appeal or from/to another appeal) |               |                     |                     |                            |                               |           |
| Swedish Red Cross                                       | 67'200        |                     |                     | 30'000                     |                               | 97'200    |
| C3. Reallocations (within appeal)                       | 67'200        |                     |                     | 30'000                     |                               | 97'200    |
| Inkind Goods & Transport                                |               |                     |                     |                            |                               |           |
| German Red Cross  | 61'900        |                     |                     |                            |                               | 61'900    |
| Other   |               |                     |                     |                            | 125'938                       | 125'938   |
| C4. Inkind Goods & Transport                            | 61'900        |                     |                     |                            | 125'938                       | 187'838   |
| Inkind Personnel  |               |                     |                     |                            |                               |           |
| Australian Red Cross                                    | 57'867        |                     |                     |                            |                               | 57'867    |
| British Red Cross                                       |               |                     |                     |                            | 102'000                       | 102'000   |
| Canadian Red Cross Society                              |               |                     |                     | 62'000                     | 13'493                        | 75'493    |
| Danish Red Cross  | 3'307         |                     |                     |                            |                               | 3'307     |
| Finnish Red Cross                                       |               |                     |                     |                            | 12'400                        | 12'400    |
| German Red Cross  |               |                     | 74'400              |                            |                               | 74'400    |
| Hellenic Red Cross                                      |               |                     |                     |                            | 34'513                        | 34'513    |
| C5. Inkind Personnel                                    | 61'174        |                     | 74'400              | 62'000                     | 162'406                       | 359'980   |
| Other Income  |               |                     |                     |                            |                               |           |
| Miscellaneous Income                                    |               |                     |                     |                            | -49'290                       | -49'290   |
| C6. Other Income  |               |                     |                     |                            | -49'290                       | -49'290   |
| C. Total Income = SUM(C1..C6)                           | 3'399'361     | 746'780             | 861'530             | 505'815                    | 522'018                       | 6'035'503 |
| D. Total Funding = B + C                                | 2'745'226     | 632'231             | 881'490             | 501'731                    | 528'178                       | 5'288'857 |

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

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|---------------------|----------------|
| Year/Period         | 2005/1-2005/12 |
| Appeal              | M05AA045       |
| Budget              | APPEAL         |

All figures are in Swiss Francs (CHF)

**II. Balance of Funds**

|                                  | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL      |
|----------------------------------|---------------|---------------------|---------------------|----------------------------|-------------------------------|------------|
| B. Opening Balance               | -654'135      | -114'549            | 19'960              | -4'084                     | 6'161                         | -746'647   |
| C. Income                        | 3'399'361     | 746'780             | 861'530             | 505'815                    | 522'018                       | 6'035'503  |
| E. Expenditure                   | -2'678'332    | -441'265            | -662'701            | -407'329                   | -379'218                      | -4'568'844 |
| F. Closing Balance = (B + C + E) | 66'895        | 190'966             | 218'789             | 94'403                     | 148'960                       | 720'013    |

International Federation of Red Cross and Red Crescent Societies

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| Budget              | APPEAL         |

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### 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>                         |                  | 5'156'978        | 1'356'040           | 824'527             | 1'654'870                  | 63'508                        | 9'055'922        |                  |
| <b>Supplies</b>                           |                  |                  |                     |                     |                            |                               |                  |                  |
| Shelter                                   | 807'625          |                  |                     |                     |                            |                               |                  | 807'625          |
| Construction                              |                  | 116'680          | 174                 | 16'426              | 45'541                     |                               | 178'821          | -178'821         |
| Clothing & textiles                       | 72'000           | 5                |                     | 1'355               |                            |                               | 1'360            | 70'640           |
| Food                                      |                  |                  |                     | 157'859             |                            |                               | 157'859          | -157'859         |
| Seeds,Plants                              |                  |                  |                     | 312                 |                            |                               | 312              | -312             |
| Water & Sanitation                        | 134'200          | 110'758          |                     | 98                  |                            |                               | 110'855          | 23'345           |
| Medical & First Aid                       | 758'000          | 319'851          |                     | 2'237               |                            |                               | 322'088          | 435'912          |
| Teaching Materials                        | 62'544           | 72               | 1'379               | 9'360               |                            |                               | 10'812           | 51'732           |
| Utensils & Tools                          | 85'000           |                  |                     | 999                 |                            |                               | 999              | 84'001           |
| Other Supplies & Services                 | 178'954          | 15'049           |                     | 38'019              |                            |                               | 53'068           | 125'886          |
| <b>Total Supplies</b>                     | <b>2'098'323</b> | <b>562'414</b>   | <b>1'553</b>        | <b>226'666</b>      | <b>45'541</b>              |                               | <b>836'175</b>   | <b>1'262'148</b> |
| <b>Land, vehicles &amp; equipment</b>     |                  |                  |                     |                     |                            |                               |                  |                  |
| Vehicles                                  | 40'000           |                  |                     |                     | 6'418                      | -199'652                      | -193'234         | 233'234          |
| Computers & Telecom                       | 24'000           | 2'535            | 1'034               | 2'296               | 2'535                      | 2'604                         | 11'004           | 12'996           |
| Office/Household Furniture & Ec           |                  |                  |                     |                     |                            | -58'964                       | -58'964          | 58'964           |
| Others Machinery & Equipment              |                  | 1'585            |                     |                     | 1'019                      | -2'604                        | 0                | 0                |
| <b>Total Land, vehicles &amp; equipme</b> | <b>64'000</b>    | <b>4'120</b>     | <b>1'034</b>        | <b>2'296</b>        | <b>9'972</b>               | <b>-258'616</b>               | <b>-241'194</b>  | <b>305'194</b>   |
| <b>Transport &amp; Storage</b>            |                  |                  |                     |                     |                            |                               |                  |                  |
| Storage                                   | 55'000           | 743              | 4'910               | 71                  |                            | -5'419                        | 305              | 54'695           |
| Distribution & Monitoring                 |                  | 33'145           | 900                 |                     | 25                         | 23'195                        | 57'264           | -57'264          |
| Transport & Vehicle Costs                 | 497'004          | 95'274           | 4'432               | 4'051               | 17'294                     | 37'340                        | 158'390          | 338'614          |
| <b>Total Transport &amp; Storage</b>      | <b>552'004</b>   | <b>129'161</b>   | <b>10'241</b>       | <b>4'122</b>        | <b>17'318</b>              | <b>55'117</b>                 | <b>215'959</b>   | <b>336'045</b>   |
| <b>Personnel Expenditures</b>             |                  |                  |                     |                     |                            |                               |                  |                  |
| Delegates Payroll                         | 1'122'900        | 16'617           | 57'959              | 70                  | 91                         | 117'261                       | 191'998          | 930'902          |
| Delegate Benefits                         |                  | 274'724          | 80'516              | 116'315             | 112'443                    | 234'144                       | 818'143          | -818'143         |
| Regionally Deployed Staff                 | 2'656'552        |                  |                     |                     |                            |                               |                  | 2'656'552        |
| National Staff                            |                  | 606'805          | 124'350             | 30'923              | 150'691                    | -187'083                      | 725'687          | -725'687         |
| National Society Staff                    |                  | 629'823          | 38'025              | 124'620             | 18'107                     | 250'135                       | 1'060'710        | -1'060'710       |
| Consultants                               | 44'000           |                  |                     |                     |                            |                               |                  | 44'000           |
| <b>Total Personnel Expenditures</b>       | <b>3'823'452</b> | <b>1'527'970</b> | <b>300'850</b>      | <b>271'929</b>      | <b>281'332</b>             | <b>414'457</b>                | <b>2'796'538</b> | <b>1'026'914</b> |
| <b>Workshops &amp; Training</b>           |                  |                  |                     |                     |                            |                               |                  |                  |
| Workshops & Training                      | 785'521          | 44'068           | 34'747              | 54'428              | 10'988                     | 120                           | 144'350          | 641'171          |
| <b>Total Workshops &amp; Training</b>     | <b>785'521</b>   | <b>44'068</b>    | <b>34'747</b>       | <b>54'428</b>       | <b>10'988</b>              | <b>120</b>                    | <b>144'350</b>   | <b>641'171</b>   |
| <b>General Expenditure</b>                |                  |                  |                     |                     |                            |                               |                  |                  |
| Travel                                    | 168'100          | 25'892           | 10'160              | 4'551               | 11'227                     | 14'032                        | 65'862           | 102'238          |
| Information & Public Relation             | 189'455          | 5'572            | 3'660               | 90                  | 6'445                      | -4'405                        | 11'362           | 178'093          |
| Office Costs                              | 784'972          | 1'647            | 2'932               | 25'076              | 1'728                      | 306'447                       | 337'828          | 447'144          |
| Communications                            | 1'460            | 1'779            | 1'201               | 1'957               | 1'462                      | 66'902                        | 73'301           | -71'841          |
| Professional Fees                         |                  |                  |                     |                     |                            | 1'296                         | 1'296            | -1'296           |
| Financial Charges                         |                  |                  |                     |                     |                            | -53'003                       | -53'003          | 53'003           |
| Other General Expenses                    |                  | 179'018          | 37'526              | 251                 | 32'510                     | -302'912                      | -53'606          | 53'606           |
| <b>Total General Expenditure</b>          | <b>1'143'987</b> | <b>213'909</b>   | <b>55'478</b>       | <b>31'925</b>       | <b>53'371</b>              | <b>28'358</b>                 | <b>383'040</b>   | <b>760'947</b>   |
| <b>Depreciation</b>                       |                  |                  |                     |                     |                            |                               |                  |                  |
| Depreciation                              |                  |                  |                     |                     |                            | 83'540                        | 83'540           | -83'540          |
| <b>Total Depreciation</b>                 |                  |                  |                     |                     |                            | <b>83'540</b>                 | <b>83'540</b>    | <b>-83'540</b>   |
| <b>Program Support</b>                    |                  |                  |                     |                     |                            |                               |                  |                  |
| Program Support                           | 588'635          | 172'913          | 28'682              | 42'761              | 26'214                     | 23'963                        | 294'534          | 294'101          |
| <b>Total Program Support</b>              | <b>588'635</b>   | <b>172'913</b>   | <b>28'682</b>       | <b>42'761</b>       | <b>26'214</b>              | <b>23'963</b>                 | <b>294'534</b>   | <b>294'101</b>   |
| <b>Operational Provisions</b>             |                  |                  |                     |                     |                            |                               |                  |                  |
| Operational Provisions                    |                  | 23'776           | 8'681               | 28'575              | -37'409                    | 32'280                        | 55'902           | -55'902          |
| <b>Total Operational Provisions</b>       |                  | <b>23'776</b>    | <b>8'681</b>        | <b>28'575</b>       | <b>-37'409</b>             | <b>32'280</b>                 | <b>55'902</b>    | <b>-55'902</b>   |

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

AFGHANISTAN

| Selected Parameters |                |
|---------------------|----------------|
| Year/Period         | 2005/1-2005/12 |
| Appeal              | M05AA045       |
| Budget              | APPEAL         |

All figures are in Swiss Francs (CHF)

|                       |           |           |         |         |           |          |           |           |
|-----------------------|-----------|-----------|---------|---------|-----------|----------|-----------|-----------|
| TOTAL EXPENDITURE (D) | 9'055'922 | 2'678'332 | 441'265 | 662'701 | 407'329   | 379'218  | 4'568'844 | 4'487'078 |
| VARIANCE (C - D)      |           | 2'478'646 | 914'774 | 161'827 | 1'247'541 | -315'710 | 4'487'078 |           |