

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

PALESTINE RED CRESCENT SOCIETY

3 May 2006

In Brief

Appeal No. 05AA079; Annual Report; Period covered: January - December 2005

Appeal target: CHF 4,719,439 (USD 3,850,365 or EUR 3,024,425); Appeal coverage: 63.1 % (*Please click here to go directly to the attached Financial Report*).

Related Emergency or Annual Appeals:

Palestine Red Crescent Society Annual Appeal 2005. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA079.pdf

Palestine Red Crescent Society Annual Appeal 2005 – Programme Update no.1. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07901.pdf

Palestine Red Crescent Society Annual Appeal 2005 – Programme Update no.2. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07902.pdf

Annual Appeals 2005 for Middle East and North Africa region. For details please see the website at <http://www.ifrc.org/where/mena.asp>

Palestine Red Crescent Society Annual Appeal 2006-2007. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAAPS001.pdf

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The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 183 countries.

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 (Sphere Project) in delivering assistance to the most vulnerable. For ore information please access the Federation website at: www.ifrc.org

Overall analysis of the programme

There were increasing humanitarian challenges in the Palestinian Autonomous Territories and Occupied Territories (Palestinian AT/OT) resulting from the prevailing unstable situation, mobility restrictions, the

construction of the separation wall and Gaza disengagement. Emergency needs still exist and humanitarian actors keep responding to the situation. The main challenges were accessibility and the deteriorating economic situation.

The mobility difficulties affected the movement of goods and people as well as humanitarian workers. Villages and populations are increasingly becoming isolated as a result of the construction of the separation wall, road blocks and check points, which is affecting the social support network of the Palestinian communities and all aspects of life.

Poverty levels are high both in the Palestinian AT/OT and the Diaspora, particularly among people residing in the refugee camps in Gaza and Lebanon. In the Palestinian AT/OT, the main factors leading to poverty were loss of jobs, low income and increasing cost of living. Unemployment is 35% and malnutrition is spreading¹. In Lebanon, the Palestinian refugees continue to live in difficult circumstances with limited access to employment.

The Diplomatic Conference of the International Red Cross and Red Crescent Movement adopted the Third Additional Protocol thus paving the way for the inclusion of a 3rd emblem to be used by National Societies alongside the Red Cross and Red Crescent in accordance with their preferences. This event had resulted in signing a memorandum of understanding between the Palestine Red Crescent Society (PRCS) and the Magen David Adom (MDA) on 28 November aiming at enhancing cooperation when carrying out their humanitarian mandate.

At the operational level, the PRCS responded to the needs of the Palestinian population in both the Palestinian AT/OT and the Diaspora together with building its own capacities.

In the Palestinian AT/OT, the PRCS expanded its community based programmes and reached out to additional selected vulnerable groups through activities like mobile teams, community based special education and first aid trainings, psychosocial support services and the various volunteers' activities. The aim of this approach has been to promote community capacities in responding to the current situation. The Vulnerability Capacity Assessment (VCA) update was concluded and results will be used to increase focus while addressing the emerging needs of the Palestinian community.

The PRCS General Assembly, held in Ramallah, approved the PRCS Strategy 2005-2010 and the donor guidelines. Guided by this strategy, the departments developed 3years plans of action with budgets. Two international partnership meetings took place in which PRCS presented its priorities and plans.

In Lebanon, the PRCS Lebanon branch (PRCS/L) continued to focus on the development of its five hospitals, in order to improve the secondary care provided to the Palestinian refugees. There were training activities and upgrading of equipment and hospital furniture.

In 2006, the plan is to shift from Federation delegation to representation. The Federation will continue to extend technical support in organizational development issues. Future fundraising will be the responsibility of PRCS. In this respect, PRCS will need to build further capacities in project development, monitoring, reporting, international cooperation and coordination.

Objectives, Achievements, and Constraints

Health and care

Goal: A concept of shared responsibility for health care and related issues between the PRCS, local authorities and community members contributed to a sustainable improvement of general health and psychological wellbeing of the most vulnerable.

Primary health care programme (PHC)

Objective: Affordable and quality primary health care services were regularly delivered to an increased number of beneficiaries.

¹ <http://www.reliefweb.int/rw/RWB.NSF/db900SID/DPAS-6M9DNJ?OpenDocument&rc=3&cc=pse>

Achievements

- PRCS scaled-up its Community Based Health (CBH) activities. Activities included health education, school health, home care, outreach, mobile health clinics, printing and disseminating health promotion materials, free medical/health days and community based first aid (CBFA) trainings.
- PRCS engaged the targeted local communities in health surveys as well as planning and implementing CBH activities. For this purpose, each local community annually selects a Community Health Committee (CHC) to work closely with the PRCS-PHC centre in their village. Members of the CHC usually represent the community leadership and organizations. The PHC health teams provided the relevant training to CHC members in order to equip them with the necessary tools needed for implementation.
- Through its PHC centres, the PRCS targeted 26 local communities. Additionally, each centre implemented health surveys for two adjacent villages in order to scale-up the CBH activities.
- Health education topics were mainly selected by the local communities. These included: dental health, mother and child health, HIV/AIDS, first aid, home accidents, hygiene, chronic illnesses and care of the elderly.
- PRCS focused on both curative and preventive health care. There was an increase in curative health care for selected communities who were isolated as a result of the construction of the separation wall.
- There was also focus on capacity building of health professionals. Workshops, trainings and annual meetings were important means.

The table below provides a summary of achievement during 2005, which are also compared to achievements of 2004.

Table 1: Primary health care achievements in 2004 and 2005 at a glance

Planned for 2005 (Indicators as in the logical framework)	Achieved 2004	Achieved 2005	Comments & clarifications
Annual 10% increase in the number of women and children consulting at the PRCS PHC centres (target - 159,000 woman & child consultations)	145,428 women and children	98,397 women and children	The safe motherhood project ended. CBH activities were reorganized to include safe motherhood
150 health professionals participating in trainings, workshops and training of trainers (TOT)	190 PHC health professionals	120 PHC health professionals	
Membership of 26 CHC was reviewed	25 committees	26 committees	
1,248 health education sessions/year sessions held by the 26 centres	7,895 sessions	2,812 sessions	Statistics of 2004 include school health
24,960 persons benefited from health education activities	99,840 persons	84,233 persons	
600 safe motherhood activities were carried out by 26 centres	3,072 activities	3,146 activities	
14,560 children participated in 728 school health activities		23,306 children participated	
A health education brochure was published	- 5 publications in Palestinian AT/OT - 3 publications in PRCS/L	- 6 new brochures - 2 re-prints of brochures - A sketch on CBFA & voluntary work	
Community profiles were compiled in 26 locations	Activity not included in 2004 plan	Achieved	Also, in 2005, each PHC centre completed community surveys for 2 adjacent villages
104 Community Based First Aid (CBFA) courses were implemented		36 CBFA courses	
Micro-projects for 26 locations	Achieved	Achieved	
9,360 home visits carried out in the 26 locations	13,288 visits	10,903 visits	
52 health professionals participated in the annual meeting	72 professionals	85 professionals	
Replenishment of 26 home based care kits	Implemented	Implemented	

55,700 persons received timely consultations and medicines through mobile health teams and free medical days	59,689 consultations	31,001 consultations	In mid 2005, mobile health activities were concluded in Hebron area (lack of funding)
- The PHC centre in Biddu is open 24hours a day - 2,000 medical consultations in Biddu PHC centre during evening shifts	Two PHC centres were open for 24 hours/day: Biddu & Der Abu Mishaal	- Biddu centre was open on morning and evening shifts. - On-call physician during night - 7,916 consultations	Centre was open 24 hours/day in response to growing healthcare needs of communities isolated by the separation wall in this area
26 PHC centres assessed for quality, & human & material resources		Not achieved due to lack of funding	External review is seen as essential
55,000 laboratory investigations	73,217 investigations	80,817 investigations	
1,400 X-Ray were carried out	1,707 X-Ray investigations	4,164 X-Ray investigations	In 2005, an additional X-Ray unit became fully operational in Silwad PHC centre
170,000 medical consultations carried out at PHC centres		138,190 medical consultations	These indicators were not included in 2004 logical framework
10,800 dental interventions were carried out		13,300 dental interventions	
400 dental health education sessions were held	Included with health education activities		

Psychosocial support programme (PSP)

Objective: Psychological support services were made accessible to selected Palestinian communities through two Psychosocial Family Centres (PFC) and integrated psychological activities into different health programmes.

Achievements

- PRCS is using a community based approach in implementing its PSP strategies. Activities targeted women, children, school teachers and people in crisis situations. Examples of PSP community based activities include: school based activities, open days, support groups, training of school teachers and involvement of parents in activities targeting children.
- The PSP programme worked towards integrating the PSP concepts in the activities of the other health and health related programmes and youth and volunteers programme. This is being achieved through regular coordination meetings with the programme directors and through including PSP training session in the induction courses offered to volunteers and staff. Training sessions covered topics like suicide, sexual abuse, stress management and group therapy.
- Coordination of PSP activities with other providers at the national and local levels took place through participation in meetings at the district level as well as representation in the National Committee of Mental Health and the Palestinian Non-Governmental Organizations Network.

Table 2 provides a summary of the PRCS-PSP achievements in 2005.

Table 2: Psychosocial support achievements at a glance

Planned for 2005 (Indicators as in the logical framework)	Achieved in 2005
Two PFCs were re-established in Bethlehem and Hebron	Achieved
540 children participated in 36 support groups	1,590 children participated in 58 support groups
300 children benefited from individual counselling	182 children benefited
1,350 children participated in PSP school activities & open days	4,715 children participated
48 school teachers were trained in PSP	89 school teachers were trained
360 women participated in 24 support groups	1,009 women participated in 40 support groups
600 women participated in PSP workshops and open days	1,000 women participated
5,000 people obtained PSP brochures	6,000 people obtained PSP brochures
960 calls were received by the PSP hotline	Activity terminated due to financial limitations
Monthly supervision meetings for 45 psychosocial workers	Achieved
25 psychosocial workers followed basic PSP training course	

20 psychosocial workers followed advanced PSP training course	
5 psychosocial workers participated in international/regional workshops	11 psychosocial workers participated
Subscriptions & books are available to 45 psychosocial workers	Not achieved due to limited funding
20 staff members followed TOT course on school-based psychological support	Achieved
800 children participated in CABAC activities in 8 schools in Tubas	- 2,960 children in 20 schools participated - 1,000 children joined summer camps & open days
800 children participated in CABAC activities in 8 schools in Qalqilia	- 1,432 children in 15 schools participated - 1,000 children joined summer camps & open days
64 teachers participated in CABAC activities	134 teachers participated
Number of caregivers participating in CABAC activities	4,338 caregivers participated

Community based special education (CBSE)

Objective: The wellbeing of severely disabled children and their families and communities is improved through the provision of occupational therapy, empowerment and integration.

Achievements

- Table 3 provides a summary of the major achievements of the CBSE project.
- In addition, eight PRCS Rehabilitation centres were equipped with sports and arts materials, which had facilitated the implementation of additional enrichment activities. A total of 800 children with disabilities benefited from the sports and arts sessions.
- The awareness campaign targeted primary and secondary schools. The campaign aimed at promoting acceptance of the children with disabilities thus facilitating community integration.

Table 3: Community based special education achievements at a glance

Planned for 2005 (Indicators as in the logical framework)	Achieved in 2005
100 trained community based rehabilitation workers had continued to work with the severely disabled children	- 212 workers addressed needs of children with severe disabilities - 42 rehabilitation workers & 63 school teachers were trained on educational evaluation of children with mental disabilities and behaviour modification
Monthly follow-up meetings	7 meetings were held, besides regular field visits
45 local institutions, Community Based Rehabilitation (CBR) programs, special education centres in Gaza & West Bank continue to adopt CBSE as a rehabilitation service	- 63 local institutions adopted the CBSE - Rehabilitation workers from 11 new rehabilitation centres participated in the trainings
500 children continue to participate in the activities of the CBSE project and become more active in the daily life and self-care domain	496 children participated in the activities of the CBSE project. Of those, 238 new disabled children joined the project activities
Families of 500 children are aware of, understand and accept their disabled children (coordination with families)	496 families are aware of the needs of disabled children
3,500 students in regular schools participated in awareness raising discussions	- 1,288 students in the regular schools participated in the awareness raising sessions - 1,800 participated in the Disabled Cinderella shows
6 integration summer camps implemented in West Bank & Gaza.	1,870 children participated in 14 integration summer camps. A total of 728 children were disabled
800 children participated in the integration summer camps	

Constraints

- Activities were largely hindered or delayed due to the mobility restrictions forced by the occupying forces and the construction of the separation wall.
- Delayed funding or lack of it hindered the implementation of some activities, e.g. mobile health teams in Hebron area and the PSP hotline.

Impact

- PRCS uses a community participation approach, which empowers the selected vulnerable communities. In the long term, this approach is expected to build and sustain community capacities in health promotion and disease prevention.
- PRCS health activities complement those of the Ministry of Health and non-governmental organizations. PRCS constantly coordinates with health stakeholders in order to avoid duplications and fill gaps in health care services. This approach promotes the PRCS image and its recognition among the public and other providers as a main health provider.
- A process for measuring impact of PRCS health activities on the Palestinian community is not yet in place. An external review of the health programmes is seen as an essential step in this direction.

Support for PRCS hospitals in Lebanon

Objective: The PRCS branch in Lebanon continues to provide secondary health care services to the Palestinian refugee population.

Achievements

- There was 6 months multi-lateral support to the Haemodialysis unit at Hamshari hospital that included equipment, medical and laboratory supplies, patient education printed materials and training of staff as well as support for the hospitalization of post-session complicated cases. During the project duration, kidney failure refugee patients benefited from 3,600 haemodialysis sessions, 35 health education sessions and 74 post-session admissions.
- Ninety health professionals benefited from one or more of four training courses that focused on emergency care, protocols and medications. In addition, fifty health professionals and administrators benefited from two courses that focused on behavioural and customer care elements and patient satisfaction.
- The Neonatal Intensive Care unit at Haifa hospital was supplied with two incubators.
- There was bilateral support for medicines and medical supplies, upgrading of equipment and furniture and training of hospital staff (see programme update 2 for details).

Constraints

- The PRCS/L work environment is being affected by the political unrest in Lebanon and in the region as a whole. Palestinian refugees continue to be psychologically and politically attached to events in the occupied homeland. There is also a feeling of insecurity and instability related to their refugee status in their host country.
- PRCS/L continues to face chronic financial instability, which hinders addressing the growing upgrading needs of the 5 hospitals.

Impact: There is no process in place to measure impact. However, the upgrading of hospital equipment and continuous education of staff had a positive impact on the quality of hospital services and the patient satisfaction and PRCS image among the refugee population.

Disaster Management (Disaster Preparedness/Disaster Response)

Goal: The efficiency and effectiveness of the response to community needs in times before, during and after disasters and/or conflicts were maximized by working with and through the communities and stakeholders.

Objective: Effective operational linkages between disaster management and other programmes are established thus contributing to improved PRCS disaster management capacities and adjustments to its organizational structure.

Achievements

- PRCS had developed its capacity to deploy Advanced Medical Posts (AMP) for speedier crisis response. This included training of 40 employees and volunteers, acquisition of a third AMP and actual deployment for 40 days in Gaza. (Bilateral cooperation)
- The second Emergency Response Unit (ERU) drill in Jericho had promoted the PRCS capacity in terms of coordination with other providers, training of staff and volunteers and cooperation with the various departments. The drill had also revealed gaps in training, equipment and logistics. These drills aim at enabling the ERU functioning for longer periods.

- There was training of the National Intervention Team in fields like water and sanitation, site management, rapid damage assessment and camp evacuation.
- There was participation in regional activities including VCA meetings and DM regional coordinators meeting.
- The VCA update was concluded and a publication is in process.
- The expansion of the VHF radio network for Emergency and Disaster services is almost completed. It is now covering 80% of the Palestinian AT/OT.
- Further DP/DR training for staff and volunteers included rapid damage assessment for 300 persons and regional CBFA TOT for 4 staff members.
- Activities aiming at earthquake risk reduction included initiating planning at the district level, evacuation drills for PRCS facilities and public awareness campaign. This process faced difficulties mainly related to coordination and lack of capacities in the field.

Constraints

- Training abroad on Field Assessment and Coordination Teams (FACT), ERU and Disaster Response Team did not take place due to insufficient funding.
- The improvement of Emergency Medical Service training project was not implemented due to coordination difficulties. The Qatari RC has been the bilateral potential partner for this project.
- Difficult coordination with different actors in the field.
- Mobility restrictions hindered activities requiring travel (especially between West Bank and Gaza), which had resulted in delayed implementation of some activities.

Impact

There is improved preparedness at the PRCS Headquarters level as well as in the branches and facilities.

Humanitarian Values

Goal: To serve communities according to the Movement's principles of humanity, impartiality, neutrality, independence, voluntary service, unity and universality by supporting and developing the voluntary spirit within the Palestinian community of the Palestinian AT/OT and Diaspora.

Objective: Promoted potentials and deepened knowledge about PRCS principles and goals among volunteers, which bring about investment in social development.

Achievements

- The youth and volunteers network was expanded. Table 4 summarizes the achievements of the humanitarian principles and values in the Palestinian AT/OT, and table 5 summarizes the achievements in PRCS/L.
- The HIV/AIDS campaign was not implemented due to lack of funding. However, three volunteers participated in an HIV/AIDS TOT sub-regional workshop.

Table 4: Humanitarian principles and values activities in the Palestinian AT/OT at a glance

Planned for 2005 (Indicators as in the logical framework)	Achieved in 2005
5,742 volunteers were integrated in the activities of different departments and branches	7,212 volunteers participated in PRCS activities
50 seminars were held by 50 volunteers committees	- 298 volunteers participated in 12 recruitment seminars - 611 volunteers participated in 30 CBFA courses - 370 volunteers participated in 13 courses on voluntary work. - 84 volunteers participated in 4 IHL courses
100 open days were held by 50 committees	13,611 children participated in 89 open days
8 leadership courses were implemented	176 volunteers participated in 8 leadership courses 12 volunteers participated in a TOT training course
30 summer camps were organized	7,539 children participated in 63 summer camps that were led and supervised by 1,485 volunteers
Quarterly bulletin was published	4 issues of The Harvest quarterly bulletin were published

50 environment protection activities were carried out	<ul style="list-style-type: none"> - 1,934 volunteers participated in 148 environmental activities - 4,845 volunteers contributed to social & cultural activities - 253 volunteers contributed to sports activities - 467 volunteers contributed to community health activities - 633 volunteers contributed to emergency activities - 250 volunteers contributed to the Mine Risk Reduction campaign that targeted 61,350 people, mostly children
50 DP/DR trainings for 1,000 volunteers were held	438 volunteers participated in 15 disaster preparedness trainings

Table 5: Humanitarian principles and values activities in PRCS/L at a glance

Planned for 2005 (Indicators as in logical framework)	Achieved in 2005
500 volunteers followed CBFA courses	More than 600 volunteers participated in 19 CBFA courses held in refugee camps
20 volunteers were qualified as CBFA trainers	<ul style="list-style-type: none"> - 17 volunteers were qualified as CBFA trainers - One volunteer was qualified as a regional trainer
10 volunteers acquired leadership skills and assisted in implementing the youth summer camp	20 volunteers followed Leadership training
100 children participated in the youth summer camp	<ul style="list-style-type: none"> - 60 youth participated in one summer camp - 8 volunteers contributed to preparations and supervision of the camp
500 t-shirts and caps were printed and disseminated	Achieved
50 CBFA volunteers obtained PRCS/L vests	
10,000 copies of a dissemination brochure were printed and disseminated	
300 youth from 5 camps participated in HIV/AIDS awareness campaign	250 volunteers participated in HIV/AIDS awareness campaign in refugee camps. In addition, 20 volunteers contributed to an awareness campaign jointly with several Lebanese NGOs
300 youth and volunteers from 2 refugee camps participated in environmental health campaign	Achieved
Monthly recruitment sessions in the refugee camps	15 recruitment sessions were implemented
Activities carried out in Mar Elias volunteers centre (<i>this activity was funded multi-laterally outside the appeal plan. Logical framework was updated accordingly.</i>)	Construction works and furnishing of the centre were completed. The centre now accommodates the activities and the meetings of the volunteers

Constraints

Lack of funding for some activities was the major obstacle.

Impact

- There is increasing focus on capacity building of volunteers in fields like CBFA (integrating humanitarian values), leadership, International Humanitarian Law (IHL), voluntary work and disaster preparedness. This capacity building will be in the long term reflected on community development.
- The different volunteers' activities promote the image of PRCS among the public and provide support to the PRCS programmes.
- In recognition of their outstanding service, the PRCS youth volunteers were granted the special international youth award (related to de-mining) at the 15th General Assembly of the Federation held in Seoul in November 2005.

Organizational Development

Goal: Improved organizational capacities of the PRCS improve the quality and the quantity of its services to the most vulnerable.

Objective: The PRCS' organizational systems are increasingly efficient, effective and able to contribute proportionally to the well being of the most vulnerable in the Palestinian AT/OT and Diaspora.

Achievements

- The General Assembly (GA) was held in May. It resulted in the approval of the updated PRCS Strategy 2005-2010 and the donor guide, and the re-election of the executive board, president and administrative council. The proceedings of the GA were published. The Executive Board met regularly before and after the GA.
- Guided by the PRCS Strategy 2005-2010, the departments produced 3-years plans of action with budgets. These were presented and discussed during the partnership meeting held in October.
- Two international partnership meetings were held: the first was during the GA and the second was in October. Both were focused on extending the needed support to PRCS during the prevailing difficult circumstances. On the other hand 10 partnership coordination meetings took place to discuss progress in projects under implementation and to coordinate future support. Eleven new agreements with bilateral partners and 10 programme contracts with the Federation were signed in 2005.
- The monthly movement meetings were the means of information sharing and coordination. The International Committee of the Red Cross (ICRC), as the lead agency under the Seville agreement in the Palestinian AT/OT, continued to extend administrative, logistical and security support to the Federation, Partner National Societies and PRCS.
- PRCS established its Human Resource Development (HRD) unit. The development of HRD policies and guidelines is in process.
- The system for maintenance of equipment & buildings was reviewed and communicated to employees.
- Regular coordination meetings between branches and department as well as management meetings took place. Quarterly management reports were distributed to departments and donors.
- A decentralized budget system is being implemented and annual plan of actions and operational budgets for all programmes are in place.
- Improving the PRCS financial management in the Palestinian AT/OT and the Diaspora requires a unified financial management system that links the PRCS Headquarters with its branches in the Diaspora. Such a system will produce better information; instead of collecting data from 5 core systems, the information seeker will interact with one core system. The result will be better financial management and performance. Accordingly, integrating the various financial systems of the PRCS into a Unified Comprehensive Financial Management System would lead to:
 - Improving the effectiveness and efficiency of the financial management systems.
 - Reducing the complexity of financial reporting.
 - Facilitating the collection of data and financial information.
 - Maintaining clear audits.
 - Maintaining a close relationship with the PRCS branches in the Diaspora.

In addition, the software system together with the computerized network will link the finance with the administration, warehouses and human resource, which will lead to more integration among the various managerial units and allow better management. The system will also facilitate and increase the efficiency and effectiveness of both monitoring and reporting processes. The testing of the system was done in the end of 2005 and the system will be implemented as from 1 January 2006.

- The construction of Jericho and Bethlehem Community Centres is in process, while the construction of Rafah Community Centre was postponed.
- Ten volunteers' committees were integrated in 10 branches by adding volunteers' facilities in branch premises.
- The roles of public relations, information and international cooperation units were reviewed and communicated to staff and volunteers.
- In PRCS/L,
 - Focus was on improving programme coordination, planning, monitoring, and reporting mechanisms.
 - A total of 12 programme coordination meetings took place.
 - The PRCS/L strategic plan was drafted and presented to partners.
 - The director of the Programme Management unit participated in a workshop on skill sharing and fundraising in the Netherlands. A fundraising plan of action will be developed accordingly.
 - The new accounting system which was developed at the PRCS Headquarters was communicated to PRCS/L in December, followed by training of 16 finance staff members.
 - Problem analysis and action plans for every department were completed.

Constraints

Several activities were not carried out due to lack of funding. These were:

- Volunteer management workshop for 20 managers: training aims at improving means of utilization of volunteers within PRCS systems
 - Logistics workshop for 20 managers
 - Participation of two persons in budget holder workshop
 - Workshop on communications and public relations for 40 participants
 - Communication and Public Relations training for 20 participants
- The Budget Management course for 20 participants was not implemented due to management and coordination reasons.
 - Local fund raising campaigns were not carried out by branches as planned due to the current difficult economic situation.
 - The Strategy orientation workshops for branches in Palestinian AT/OT Diaspora were postponed due to passing away of the Head of Planning department.
 - In PRCS/L, external support is still needed in fields like fund raising, public relations, website development, proposal writing and project management.

Impact

Better planning both at the strategic and the operational levels was achieved, which will probably lead to avoiding duplication and overlapping and will promote synergies and transparency. The direction is towards expanding coordination by involving more partners in discussions, problem solving and decision making.

Coordination, Cooperation, and Strategic Partnerships Representation, Management, and Implementation

Goal: To continue and reinforce the facilitation of support towards PRCS, under the change process strategy, within the context of the PRCS Strategic Directions, PRCS Strategy and Strategy 2010- under the Appeal process.

Objective 1: Strategies, agreements and the appeal process were further institutionalized and applied.

Achievements

- The Federation Delegation is in a transition from a Delegation to a Representation. The PRCS believes that a Federation's presence at a low profile is needed in the coming years. But, PRCS will seek independency in fundraising through encouraging bilateral partnership cooperation.

The future representation will consist of a representative and an assistant administrator. The representation will continue to technically support PRCS in key emergency response projects as needed, but special focus will be on organizational development and coordination.

With the presence of the Federation at a lower profile, the PRCS International Cooperation unit with the technical support of the Federation will take new responsibilities in partnership management, including planning, project development, reporting, monitoring and marketing.

- Please see the Organizational Development section of this report for progress on strategy and plan of action development, partnership meetings and agreements, and coordination and movement meetings.

Objective 2: The PRCS benefits increasingly from the Federation's systematic input to sectoral, organizational, managerial and operational issues, which contributes to improving the quality of services provided to the most vulnerable.

Achievements

- The Federation provided technical support to PRCS in Project Planning Process training, the development of the 3-year plan of action and reporting as well as in the financial aspects of the appeal process (budgeting, financial monitoring, reporting and accounting).
- There was systematic technical support through the technical expertise at the Amman Regional Office in the areas of health and care, organizational development, gender issues, disaster management and youth and volunteers.

- There was systematic support to PRCS branch integration and development with focus on the Diaspora PRCS/L branch.

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

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA079
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	2'317'741	756'099	576'658	959'850	109'091	4'719'440
B. Opening Balance	187'185	0	0	62'783	53'790	303'759
Income						
Cash contributions						
Australian Red Cross			961			961
British Red Cross		79'007	15'652	89'270		183'930
Canadian Government	17'988					17'988
Capacity Building Fund				65'000		65'000
Danish Red Cross				3'224		3'224
Germany - Private Donors	309					309
Icelandic Red Cross				20'000		20'000
Japanese Red Cross Society	113'350					113'350
Norwegian Red Cross	663'841	71'661	419'819	536'659		1'691'980
Swedish Red Cross	349'629	33'298		41'623		424'550
C1. Cash contributions	1'145'116	183'966	436'432	755'775		2'521'290
Outstanding pledges (Revalued)						
Canadian Government	1'968					1'968
Irish Red Cross Society				11'792		11'792
C2. Outstanding pledges (Revalued)	1'968			11'792		13'760
Reallocations (within appeal or from/to another appeal)						
Icelandic Red Cross				16'641	-16'641	-0
Japanese Red Cross Society	45'741			-54'609		-8'867
Netherlands Red Cross	19'536					19'536
Norwegian Government	58					58
C3. Reallocations (within appeal)	65'335			-37'967	-16'641	10'726
Inkind Goods & Transport						
Other				2'112		2'112
C4. Inkind Goods & Transport				2'112		2'112
Inkind Personnel						
Danish Red Cross				49'600		49'600
Norwegian Red Cross				74'400		74'400
C5. Inkind Personnel				124'000		124'000
Other Income						
Miscellaneous Income				2'846		2'846
C6. Other Income				2'846		2'846
C. Total Income = SUM(C1..C6)	1'212'419	183'966	436'432	858'559	-16'641	2'674'735
D. Total Funding = B + C	1'399'605	183'966	436'432	921'342	37'149	2'978'494

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	187'185	0	0	62'783	53'790	303'759
C. Income	1'212'419	183'966	436'432	858'559	-16'641	2'674'735
E. Expenditure	-1'399'557	-183'966	-436'432	-868'875	-37'149	-2'925'978
F. Closing Balance = (B + C + E)	48	-0	0	52'467	0	52'515

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA079
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	
BUDGET (C)		2'317'741	756'099	576'658	959'850	109'091	4'719'440	
Supplies								
Clothing & textiles	3'250							3'250
Food	74'880							74'880
Medical & First Aid	597'350	20'429					20'429	576'921
Teaching Materials	59'800							59'800
Utensils & Tools	32'942							32'942
Other Supplies & Services	99'580							99'580
Total Supplies	867'802	20'429					20'429	847'373
Land, vehicles & equipment								
Computers & Telecom	302'250							302'250
Office/Household Furniture & Eq	1'300							1'300
Medical Equipment	376'518							376'518
Total Land, vehicles & equipment	680'068							680'068
Transport & Storage								
Transport & Vehicle Costs	114'720				20'950		20'950	93'770
Total Transport & Storage	114'720				20'950		20'950	93'770
Personnel Expenditures								
Delegates Payroll	350'060				829	34'364	35'194	314'866
Delegate Benefits					204'990	370	205'360	-205'360
National Staff	997'845				27'642		27'642	970'203
National Society Staff					300		300	-300
Consultants	79'280							79'280
Total Personnel Expenditures	1'427'185				233'761	34'734	268'495	1'158'690
Workshops & Training								
Workshops & Training	801'651				5'748		5'748	795'903
Total Workshops & Training	801'651				5'748		5'748	795'903
General Expenditure								
Travel	198'545				10'643		10'643	187'902
Information & Public Relation	133'895				1'786		1'786	132'109
Office Costs	137'910				8'567		8'567	129'343
Communications	39'300				6'936		6'936	32'364
Professional Fees	8'000				27'998		27'998	-19'998
Financial Charges		20		20	-5'232		-5'193	5'193
Other General Expenses	3'600	1	0	-0	757		758	2'842
Total General Expenditure	521'250	20	0	19	51'456		51'496	469'754
Depreciation								
Depreciation					1'690		1'690	-1'690
Total Depreciation					1'690		1'690	-1'690
Federation Contributions & Transfers								
Cash Transfers National Societi		1'288'137	172'008	408'044	499'317		2'367'506	-2'367'506
Total Federation Contributions & Transfers		1'288'137	172'008	408'044	499'317		2'367'506	-2'367'506
Program Support								
Program Support	306'764	90'971	11'958	28'368	55'953	2'415	189'665	117'099
Total Program Support	306'764	90'971	11'958	28'368	55'953	2'415	189'665	117'099
TOTAL EXPENDITURE (D)	4'719'440	1'399'557	183'966	436'432	868'875	37'149	2'925'978	1'793'462
VARIANCE (C - D)		918'185	572'133	140'226	90'976	71'942	1'793'462	