

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

MALAWI

31 May 2006

In Brief

Appeal No. 05AA011; Appeal target: CHF 860,784 (USD 682,890 or EUR 545,145); Appeal coverage: 37.8%. [Click here to go directly to the attached Financial Report.](#)

Annual Appeal: <http://www.ifrc.org/docs/appeals/annual05/05AA011.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual05/05AA01101.pdf>

Programme Update no. 2 : <http://www.ifrc.org/docs/appeals/annual05/05AA01102.pdf>

Related Appeals: Southern Africa Food Insecurity: <http://www.ifrc.org/docs/appeals/05/05EA023.pdf>

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

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Operational context

Malawi Red Cross Society experienced challenges in 2005 due to slow onset disasters such food shortages and the Overall analysis of the programme effects of HIV and AIDS. Focus was on implementing integrated HIV and AIDS programmes which included provision of care and support to home-based care (HBC) clients, orphans and other children made vulnerable by HIV and AIDS (OVC), food aid, water supply, adequate sanitation, vector control, and prevention and advocacy activities. Water and sanitation programmes were implemented in Lilongwe district, targeting vulnerable rural communities and especially households affected by HIV and AIDS. Federation regional delegation supported the national society with resource mobilization, project design, budgeting, procurement, monitoring and technical support.

Malawi Red Cross Society has strived to improve on service delivery and management of the programmes by embarking on a change process. Key to this was the implementation of some of the recommendations from the management review process. On institutional development, strides were taken towards building capacity of staff and volunteers through training in HIV and AIDS activities, food security projects, basic disaster management, volunteer management facilitated by the Federation regional delegation and partner national societies. However, the implementation of the management review recommendations was affected by inadequate funding and the Federation regional delegation assisted with accessing the capacity building fund to support the change process. The other area of focus was on the improvement of finance reporting through the installation of NAVISION accounting software, which was rolled-out to some of the Malawi Red Cross Society branches.

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In 2005, food security projects namely food aid and food-for-work were successfully implemented in the most food insecure provinces in the southern parts of the country. Malawi was severely affected by the drought, particularly the southern and central parts of the country and also suffered from structural food insecurity, exacerbated by two consecutive poor harvests. The Federation launched the Southern Africa Food Insecurity Appeal (05EA023) in October 2005, for seven countries (Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe). Through a coordinated operation with the Malawi Red Cross Society as the implementing partner, the Federation regional delegation appealed to support a total of 580,500 people with food assistance, livelihood approach, provision of safe water and adequate sanitation. Malawi the most food insecure country in the region was the first to receive food aid and agricultural inputs through the operation. The establishment of the food security task force enabled the national society to develop a plan of action which guided the implementation of the operation and managing support and resources from other donors.



A beneficiary family resting after receiving food aid and agricultural starter packs in Malawi



Red Cross volunteers distributing food aid in Malawi.

Most of the programmes were sufficiently funded except for the water and sanitation (WatSan) programme which experienced operational problems due to delays in disbursement of funding. The challenges for the Malawi Red Cross Society remain in improving performance in financial reporting and branch development. Finally food security operation need to be rolled out to other provinces which are falling short of food supply.

Coordination

The Malawi Red Cross Society strengthened its partnerships with the government departments, non governmental organisation and other stakeholders in humanitarian work. Responding to disasters in a timely manner increased visibility and made the national society credible among other partners. Through its branches, the national society also strengthened relationships with community leaders (chiefs) which made the work of the Red Cross culturally acceptable by communities.

HIV and AIDS

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

Objective: Incidence of HIV infection in the community and staff has been reduced and quality of life of people living with HIV/AIDS and their affected families and friends is improved.

Progress/achievements

Risk reduction behaviour promoted among 8,000 youths and the general community.

The prevention activities integrated into the HBC projects mainly targeted the youth by promoting positive behavioural changes. By the end of 2005, seven youth peer education projects were established, 100 new youth peer educators trained and 11 youth clubs formed. The peer educators conducted 36 open discussions in 12 districts aimed at increasing community awareness on HIV and AIDS, sexually transmitted infections (STIs), anti-stigma and discrimination, care, support and prevention. The national society distributed 700 t-shirts, 120,000 brochures on HIV and AIDS prevention messages and 440,000 condoms to the youths and adult population in the project areas.

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A non-discriminatory workplace is promoted in which PLWHA are open about their HIV status to management without fear of stigma or discrimination.

Malawi Red Cross Society's management and governance committed to promoting a non-discriminatory working place by developing an HIV and AIDS workplace policy. The policy was adopted and a medical scheme approved by the governing board, which will assist Red Cross staff and volunteers to access health care services. A taskforce was established at the headquarters to oversee the implementation of the HIV and AIDS workplace programme. The UNHCR supported a Red Cross officer's training on designing and implementation of HIV and AIDS workplace programmes.

Malawi Red Cross Society carried out HIV and AIDS anti-stigma campaigns throughout the HBC project areas at least once in four months (36 campaigns were conducted in 2005). In Mchinji district, the chiefs established a 'Chiefs AIDS campaign team' to fight stigma and discrimination among their communities.

Capacity of national society to monitor and supervise programme activities is improved.

Malawi Red Cross Society has an HIV and AIDS monitoring framework which was developed to support the National AIDS Commission's national HIV and AIDS framework. In 2005, the national society incorporated the HIV and AIDS monitoring indicators developed by the government into its monitoring framework. All staff members in health and care projects were educated on monitoring the indicators.

The national society was consistent with reporting to the National Aids Council (NAC) on a monthly and quarterly basis. The HIV and AIDS coordinator organized quarterly planning and programme review meetings where experiences were shared, plans and budgets discussed.

Impact

Reduction of stigmatisation and discrimination in the communities resulted in more people freely and willingly accessing HIV and AIDS services, such as voluntary counselling and testing (VCT), antiretroviral therapy (ART), positive living initiatives including support groups and memory work project. Due to the reduction of stigma, PLWHA openly conducted outreach community education activities without fear and shame.

Through the HIV and AIDS Workplace Policy and the medical scheme, Red Cross staff and volunteers will have an opportunity to access HIV and AIDS information, care and support.

Constraints

There are no vehicles in Blantyre, Lilongwe, Mchinji and Zomba districts, making management of HIV and AIDS programmes difficult. Poor information management in four districts is making it difficult to manage information. The food insecurity situation persists and this increases the vulnerability of the HBC clients and OVC.

Water and Sanitation (WatSan)

Objective: Establishment of sound, sustainable environmental services for vulnerable population (10,000) in Lilongwe district, Masula territorial area (T/A) by 2006 in water supply, sanitation and hygiene promotion.

Progress/achievements

Hygiene/sanitation promotion volunteers effectively cover target population of 10,000 by year 2005.

A total of 40 hygiene promoters were trained on hygiene and sanitation promotion in Masula area. Approximately 5,000 community members were mobilized and trained in hygiene promotion in Lilongwe that is 852 men, 1,275 women and 2,873 youth. The training based on Participatory Hygiene and Sanitation Transformation (PHAST) focused on SanPlats slab casting, hygiene promotion, problem solving, planning and reporting.

Sustainable sanitation promotion (hardware) units established in Lilongwe and Mchinji Districts that distribute no less than 400 SanPlats to households who build adequate traditional latrines by the end of 2005.

The national society established two construction hardware units (SanPlats casting yards), produced and distributed SanPlats for households who built or who already had reasonable traditional latrines. Each unit had

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three artisans casting SanPlats for the beneficiaries. A total of 215 SanPlats were casted and 117 were distributed to the HBC clients in the project area. The SanPlats enabled beneficiaries to keep their latrines clean and hygienic.

80 viable, fully functioning and adequate community managed water supplies in low-income villages by 2005 (60 hand pumps rehabilitation, 20 new boreholes fitted with hand pumps).

The water supply project targeted 10,000 people in 40 villages of Masula in Lilongwe district where 35 boreholes were rehabilitations and five new drilled. The rehabilitation of boreholes hand pumps was according to standards. The water and sanitation team managed to repair and rehabilitate 23 out of 40 non functioning boreholes. These water points are serving a population of approximately 5,800 people with clean safe water in Lilongwe. Tenders for drilling five new boreholes had been sourced and reviewed in December 2005 and drilling to be completed in January 2006.

Another village in Lilongwe is still experiencing inadequate water supply because of the very high ratio of people per water point. This problem is brought about by the existence of a nearby primary school which does not have its own water supply prompting the school children and staff to share water with the community.

80 viable community-based water committees and cost recovery systems established and functional by 2006.

The WatSan team sensitized and mobilized communities on the use and preservation of the water facilities. Water-point committees were also revived and trained on operation and maintenance of the facilities. In total, 40 new water point committees were established (a committee per water-point) to manage water sources, collect service fees, repair boreholes and addressing sanitation issues at village level. Each committee has ten people usually with 60% of the members being women.

Water supply, sanitation and hygiene promotion projects efficiently and effectively implemented using demand responsive community managed approaches by 2006.

Malawi Red Cross Society used a demand driven approach in the distribution of the SanPlats where a household receives the SanPlats only after digging the pits. Monitoring by the regional water and sanitation (WatSan) delegate ensured generally good quality projects. Considering that the project only began in June, the achievements at the end of the year are commendable.

Increased resources for water and sanitation and hygiene promotion projects, and contribution to sector policies, best practices, coordination and cooperation by 2005.

Malawi Red Cross Society is recognized by the Ministry of Water Development as an active agent for the water and sanitation sector. The Red Cross was also represented at sector meetings, sharing experiences and lessons learnt. The water and sanitation programme officer is also a member of the WatSan Collaborative Council, which draws experts together to share new developments. Income received and expenditure was approximately 10% higher than in 2004. Additionally funding was pledged for a new vehicle for the project in 2005, and if this is taken into account, income was 40% more than in 2004.

Assistance to bilateral water supply, sanitation and hygiene promotion projects.

The WatSan project supported bilateral projects funded by Danish, Netherlands and Spanish Red Cross through supervising, drilling, construction works, contracting of drilling companies and training of water-point committees. In 2005, 27 boreholes were fitted with hand pumps and 38 water-point committees trained with funds from Spanish Red Cross, eight boreholes were drilled and four water-point committees trained with funds from Netherlands Red Cross and two boreholes drilled with funds from Danish Red Cross society.

Capacity to respond to disasters requiring water, sanitation and hygiene promotion response.

Malawi Red Cross Society sent two WatSan officers to the regional disaster response team (RDRT) training held in September in Namibia. There are now three officers who are members of the RDRT and have the capacity to respond to water and sanitation emergencies. The regional water and sanitation delegate conducted two support visits to the national society in 2005.

In the context of a disaster situation, the WatSan project accomplished the following activities in the refugee camps:

- Approximately 4,000 refugees and community members were reached with hygiene promotion by 40 trained volunteers in Luwani refugee camp;

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- Two hardware units (dome slab casting yard), 264 dome slabs casted and 103 latrines fitted with dome slabs in Luwani refugee camp and surrounding villages;
- Four boreholes were rehabilitated and five drilled in Luwani refugee camp. Seven boreholes were drilled in Dzaleka refugee camp and the surrounding villages.
- The project conducted community-based management (CBM) trainings for nine water-point committees in Luwani refugee camp.

Impact

Approximately 10,000 people had access to safe water within 30-minutes round trip from their homes (500 m from their households). The efforts of the Red Cross resulted in a significant reduction of diarrhoea diseases in Masula area. Women had more time to carry out other livelihood activities such as farming and income generating activities, while young girls increased attendance at school. The water supply now meets the World Health Organisation (WHO) and SPHERE minimum standards of at least 20 litres of water per person per day.

The management of water sources was made easier because of the effective community education programme. The rehabilitated water points are within the villages, which ensured safety for women and girls as the water sources are at convenient places compared to the unprotected hand dug wells situated in the wetlands. The type of pump used in the refugee camp and the village is convenient for the elderly, children and women.

Although it is difficult to measure the hygiene promotion impact in a short time, focus was given on hygiene practices observed during eating, before preparing food, after using the latrine or helping children to use the toilet. The improvement in household hygiene practices, has also contributed to a significant reduction in diarrhoea diseases in the targeted area. Most children who were interviewed are aware of the prevalence of water washed diseases, the need to wash hands after using the latrine and before eating foodstuffs.

The design of the latrine is according to the local traditional pit latrine improved by providing SanPlats, which added the hygiene and safety component. The latrine construction programme was a very welcome development as seen by the enthusiasm of volunteers and community members in working towards provision of latrines in the area.

Most of the villagers were aware of their responsibilities in maintaining the water and sanitation facilities and have developed ownership, which is vital for sustaining the services. This indicates that the committee training sessions were effective.

Constraints

Delays in financial reporting on working advance from the national society delayed the disbursement of additional funding from the Federation regional delegation, consequently derailing the planned activities. As a result the planned targets were not met for most of the expected results. However, the national society and the Federation are working towards improving the situation for timely reports and disbursements of funds.

The planning and budgeting coordination meetings were not held regularly leading to some misunderstanding on budgetary and implementation procedures. This was due to inadequate financial and human resources for the Federation regional delegation to conduct support visits to the national society, and also due to the priority given to the food security operation.

The national society requires support to improve its ability to plan, implement, monitor and measure expected results and impact against the indicators outlined in the logical framework. The national society water and sanitation team acknowledged the need for frequent follow-up and supervisory visits from Federation regional delegation.

The financial contributions raised by the water committees were far too little to meet significant minor repairs. Some of the villages had populations that far outweighed the capacity of the number of boreholes in the area. The water point committees in some villages did not have tools for repairs and maintenance of water sources.

Unlike other programme areas, the volunteers working in water and sanitation activities did not have protective clothing and some incentives.

Humanitarian Values

Goal: The Movement's Fundamental Principles and Red Cross Humanitarian Values are known and respected in all the Malawi Red Cross Society ten divisions.

Objective: Malawi Red Cross Society has a positive image, the knowledge of the Movement is known and Malawi Red Cross Society has increased media visibility.

Progress/Achievements

The national society received commendable publicity support from the local media through news releases and media tours. Various issues including the Emblem, Fundamental Principles, International Humanitarian Law (IHL), OVC issues, food insecurity were covered during this period. News articles on the national society, Federation and ICRC were published in local newspapers, broadcasted on local Radio Stations and the National Television (Malawi TV).

The regional information workshop focusing on food security as held in Lilongwe also raised the profile of the food crisis in Malawi. There were a lot of local and international media reports covering issues arising from the workshop. The national society also contributed some news stories on OVC to the Federation's website, especially the effects of HIV and AIDS and food insecurity. Malawi Red Cross Society also produced a best practice on the chiefs' involvement in reducing stigmatisation and discrimination of PLWHA. Understanding on the use of the Red Cross Emblem has improved among stakeholders and the general public through dissemination activities conducted by information department.

The Federation regional delegation produced two documentaries on OVC and HBC in which Malawi Red Cross Society facilitated the process of gathering material for the video. The regional information officer and a consultant visited national society projects covering issues on HBC, OVC care and support focusing on volunteers.

The national society's information department facilitated the 2005 World Red Cross day celebrations were held in Lilongwe on the 8 May 2005. T-Shirts, cups and plates bearing the day's message "Protecting Human Dignity" were printed and distributed among the celebrants. In an attempt to promote volunteerism among the people of Malawi, the national society collaborated with other United Nations agencies to commemorate the International Volunteers Day.

Impact

Following a massive dissemination on the use and misuse of the Red Cross Emblem in Malawi, all health and traditional practitioners are now using a green cross across the country. The regional documentaries raised the profile of Malawi Red Cross HIV and AIDS activities, whilst the media coverage raised awareness among key stakeholders. This is evidenced by the support Malawi Red Cross Society is receiving from the government and World Food Programme especially during the food crisis. Although figures are not yet clear on the number of new volunteers recruited during the International Volunteers' Day, the commemoration created a lot of interest among the communities. The national society has strengthened relationship with the local media, which is always available to give support by covering Red Cross activities.

Constraints

One of the major constraints for the programme is lack of modern equipment such as a digital camera for production of good pictures for the newsletters and other publications. Another constraint is lack of transportation; because the programme does not have its own vehicle it is sometimes difficult for the information officer to conduct field visits collecting news stories. The information department needs funds to support programme activities especially in emergency situations as it proved difficult during the food security operation for the information officer to travel to the affected regions due to lack of resources.

Disaster management

Goal: Increase disaster management capacity of Malawi Red Cross in reducing human suffering when disasters occur through community involvement.

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Objective: Malawi Red Cross disaster management capacity improved with the participation of the vulnerable communities.

Progress/Achievements

Malawi Red Cross Society capacity in disaster management is strengthened and exhibits minimum standards of a well-prepared national society.

The national food security officer also attended the RDRT training, which an initiative is considered as the basis of building and enhancing regional disaster response capacities. The objectives of the training are to increase skilled personnel, improve the quality of disaster assessments, and encourage close co-ordination with a variety of partners, quick decision-making and rapid deployment of resources. The RDRT training curriculum follows the disaster response cycle, including policies of disaster response, assessment, tools of disaster response and support functions to disaster response

Malawi Red Cross Society participated in a workshop in Mozambique organized by the German Red Cross Society to develop a joint proposal for a disaster management programme. The Finnish Red Cross Society has an existing food procurement pipeline in the region and with support from the Federation regional delegation logistics department, took the lead in the food procurements for the Malawi Red Cross Society food security operation. The national society also implemented three other food security programmes funded by World Food Programme (WFP), British Government's Department for International Development (DFID), where 48,550 beneficiary households were targeted for food aid.

Improved refugee services achieved through well coordinated programmes

Malawi Red Cross Society continued to provide routine food distribution, counselling, tracing, education, HIV and AIDS and social services to 14,400 refugees in Luwani and Dzaleka camps. Malawi is hosting refugees from Democratic Republic of Congo, Mozambique, Rwanda, Burundi and Somalia. The national society is providing care and maintenance support as an implementing partner of UNHCR in Dzaleka refugee camp. The capacity to manage refugee programmes was improved through training of three officers in various refugee management courses facilitated by UNHCR in Malawi, South Africa and Kenya.

Impact

The refugees at the camps have improved health condition because of the access to food and health facilities. The tracing service carried out with support of the ICRC has enabled family reunification. Women are more self-sufficient through development projects being run in the camps that target women empowerment.

The RDRT trained members continue to offer a pivotal role in disaster management in the national society, especially towards the food security operation.

Constraint

The disaster management programme was affected by the inadequate funding which hindered implementation of programme in the wider geographical area, in response to the increased vulnerability.

Organizational development

Goal: To decrease the vulnerability of people living in Malawi through improved service delivery from the Malawi Red Cross Society.

Objective: The organization and operational capacities of the Malawi Red Cross Society improved through better functioning of governance, management and reinforced branches.

Progress/achievements

Malawi Red Cross Society developed its new strategic plan 2006-2010 which defines the strategic direction of the organization. A management review was conducted for the national society and a plan of action developed to manage the change process. Discussions by the governing board to revise the constitution were started and the way forward on the proceedings mapped.

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Malawi Red Cross Society submitted proposals for capacity building fund through the Federation regional delegation at the end of August. The funds were expected to assist the national society in the management and governance development as well as asset management. The funds advanced to Malawi Red Cross Society by the Federation regional delegation enabled the national society to start its change and succession process by paying off the recruitment and gratuities of two senior staff. The former head of programmes was appointed the new secretary general and the former HIV and AIDS coordinator elevated to the director of programmes' position.

The management concentrated on redesigning and realignment of programmes and established three core departments namely health and care, disaster management and organisational development. Programme Managers were empowered to make some decisions for their programmes and provided overall responsibility of their respective programmes to ensure proper supervision and reporting as expected.

Finance development

The regional finance development delegate supported Malawi Red Cross Society to establish and roll out the NAVISION finance software. The finance development delegate and a Microsoft Business Solution partner visited the national society to demonstrate orient finance officers and appraising the Navision Accounting Software to cope with the national society's reporting requirements. Following this demonstration, the two senior finance officers attended a workshop in Johannesburg organized by the Federation regional delegation. So far, all accounts staff of Malawi Red Cross Society have been trained in the managing the Navision package. The Navision server was installed in October 2005. On-the-job training was conducted with the users to ensure that all the setups and functionality could be evaluated and tested. The implementation was very successful as users were completely satisfied with the systems functioning capacity and design. The International Federation, the Danish, the Netherlands and the Spanish Red Cross Societies covered the cost of the implementation. The Danish Red Cross supported the national society to develop finance procedures and guidelines.

Monitoring and evaluation

Malawi Red Cross Society monitors its projects using the national monitoring frameworks for its respective programmes. Weekly, monthly and quarterly programme coordination meetings were organized by the director of programmes and secretary general's office. Monthly and quarterly field supervisory visits were conducted by the line managers and senior management. Volunteers were supervised by coaches and project officers. Weekly and monthly review meetings were held for volunteers to provide support and on-the-job coaching.

A mid-term evaluation and impact study were conducted for the two community-based health and care programmes. A mid-term evaluation of the HIV and AIDS programme was as well conducted in February 2005 and recommendations were made which will help improve on the management and implementation of this project.

Impact

The management review recommendations and the action plan for implementation provides a road map for managing a change process which will contribute to making Malawi Red Cross Society a well functioning national society.

The human resources succession process which has been initiated by the national society is a positive development that will encourage junior and senior management to support the development of the national society. The CBF enabled the implementation of the management review recommendations. The installation and implementation of the Navision accounting system will assist the society to be proficient in financial reporting and to capture financial transactions on timely basis.

Constraints

The implementation of the management review recommendations has been delayed as funding has been difficult to secure for this process. The national society did not facilitate for exit packages over the last past ten years making it difficult to pay for gratuities of the senior and junior staff that have been affected by the new human resource restructuring and contractual hiring agreement.

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Table 1: Partners and donors who provided financial and technical support to Malawi Red Cross Society in 2005.

Movement partner	Projects
Federation	Health and care, HIV and AIDS, DM, and OD
ICRC	Promotion of Humanitarian Values
Danish Red Cross Society	Water and sanitation, organisational development
Finnish Red Cross Society	Water and sanitation
Netherlands Red Cross Society	Water and sanitation, organisational development
Spanish Red Cross Society	Water and sanitation, organisational development
Other Organizations	
Consortium (Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross Society and Development Cooperation Ireland (DCI) through the Federation	HIV and AIDS
Government departments	HIV and AIDS, CBH, WatSan, food security and DM
National AIDS Council	Coordination in HIV and AIDS
World Food Programme	Food aid, disaster management
Department for International Development (DFID)	Disaster management
World Health Organisation	Health and care,
UNCHR	Refugee programme
Family Health International, National AIDS Commission, District AIDS Coordinating committees including community structures	Health, HIV and AIDS
AJASA.	Disaster management

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

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA011
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	819'220	41'565				860'784
B. Opening Balance	5'257	0				5'257
Income						
Cash contributions						
Finnish Red Cross	123'740					123'740
Irish Red Cross Society	197'449					197'449
C1. Cash contributions	321'189					321'189
Reallocations (within appeal or from/to another appeal)						
Irish Government	182'640					182'640
Netherlands Government	330'792					330'792
C3. Reallocations (within appeal)	513'432					513'432
C. Total Income = SUM(C1..C6)	834'622	0				834'622
D. Total Funding = B + C	839'879	0				839'879

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	5'257	0				5'257
C. Income	834'622	0				834'622
E. Expenditure	-809'195					-809'195
F. Closing Balance = (B + C + E)	30'683	0				30'683

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA011
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)		819'220	41'565			860'784		
Supplies								
Shelter	1'500						1'500	
Construction	21'980	19'310				19'310	2'670	
Clothing & textiles	28'678	10'309				10'309	18'369	
Food	25'290	28'033				28'033	-2'743	
Water & Sanitation	116'600	68'275				68'275	48'325	
Medical & First Aid	40'392	13'931				13'931	26'461	
Teaching Materials	50'000	34'775				34'775	15'225	
Utensils & Tools	500						500	
Other Supplies & Services	18'962	21'962				21'962	-3'000	
Total Supplies	303'902	196'595				196'595	107'307	
Land, vehicles & equipment								
Vehicles	74'560	118'323				118'323	-43'763	
Computers & Telecom	2'500	8'936				8'936	-6'436	
Total Land, vehicles & equipment	77'060	127'259				127'259	-50'199	
Transport & Storage								
Storage	2'040	5'830				5'830	-3'790	
Distribution & Monitoring		2'654				2'654	-2'654	
Transport & Vehicle Costs	32'552	51'401				51'401	-18'849	
Total Transport & Storage	34'592	59'885				59'885	-25'293	
Personnel Expenditures								
Regionally Deployed Staff	9'000						9'000	
National Staff	154'432						154'432	
National Society Staff		196'207				196'207	-196'207	
Consultants	3'372	151				151	3'221	
Total Personnel Expenditures	166'804	196'357				196'357	-29'553	
Workshops & Training								
Workshops & Training	102'418	44'061				44'061	58'357	
Total Workshops & Training	102'418	44'061				44'061	58'357	
General Expenditure								
Travel	17'652	12'815				12'815	4'837	
Information & Public Relation	13'627	12'466				12'466	1'160	
Office Costs	21'488	13'915				13'915	7'573	
Communications	6'547	15'783				15'783	-9'236	
Financial Charges		11'511				11'511	-11'511	
Other General Expenses	60'744	38'791				38'791	21'953	
Total General Expenditure	120'058	105'282				105'282	14'776	
Program Support								
Program Support	55'951	52'598				52'598	3'353	
Total Program Support	55'951	52'598				52'598	3'353	
Operational Provisions								
Operational Provisions		27'158				27'158	-27'158	
Total Operational Provisions		27'158				27'158	-27'158	
TOTAL EXPENDITURE (D)	860'784	809'195				809'195	51'589	
VARIANCE (C - D)		10'024	41'565			51'589		