

# PROGRAMME UPDATE



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

Appeal No. MAAAF0001  
26 June 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its 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.

### In Brief

Programme Update no. 1;

Period covered: 1 January to 31 March 2006;

Appeal target for 2006-2007: CHF 10.9 million (USD 7 million or EUR 4 million);

Appeal coverage: 28%;

Outstanding needs: CHF 7.8 million (USD 6.3 million or EUR 5 million).

*(click here for the interim financial report with the latest income and expenditure)*

Related Emergency or Annual Appeals: [South Asia Regional Appeal 2006-2007 \(MAA52001\)](#)

#### Programme summary:

Poor appeal coverage and delays caused by uncertainty around funding adversely affected almost all of the Afghan Red Crescent Society's programmes during the first quarter. The humanitarian values programme remains significantly under funded.

Nevertheless, almost all of the planned activities under this appeal were implemented, albeit in a necessarily scaled down form. With the support of the Federation delegation, Afghan Red Crescent has started implementing a new HIV/AIDS programme.

The deteriorating security situation has hampered programme implementation, particularly the emergency mobile units and youth volunteer activities in Kandahar.



A patient having a medical check-up by a doctor in an ARCS health clinic

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## Operational developments

Afghanistan experienced several years of relative calm after the new government took over in 2001. However, in recent months, the frequency and level of violent incidents have been increasing steadily, and now includes suicide bombings, previously uncommon in Afghanistan. The violence has increased further as North Atlantic Treaty Organization (NATO) forces prepare to assume the lead military role in Afghanistan from U.S. troops this summer, a transition that some observers believe the Taliban and other anti-government groups are seeking to test. The escalating violence has led to a deepening rift between Afghanistan and Pakistan. The Afghan government has asserted for a long time that Islamic fighters are being supported and sheltered by groups within Pakistan.

The result of this deteriorating security situation (a 300 percent increase in attacks since 2004) has been that the security restrictions of the Federation delegation and the Afghanistan Red Crescent Society (ARCS) have increased significantly. This has severely limited programme activities in some rural areas, as well as the possibility to conduct adequate monitoring and evaluation in the field. Visits to branches were extremely limited during the reporting period, relying mostly on monthly reports being filed from sub-offices in Jalalabad, Herat, Mazar and Kandahar to the national headquarters in Kabul.

## Health and Care

### Overview

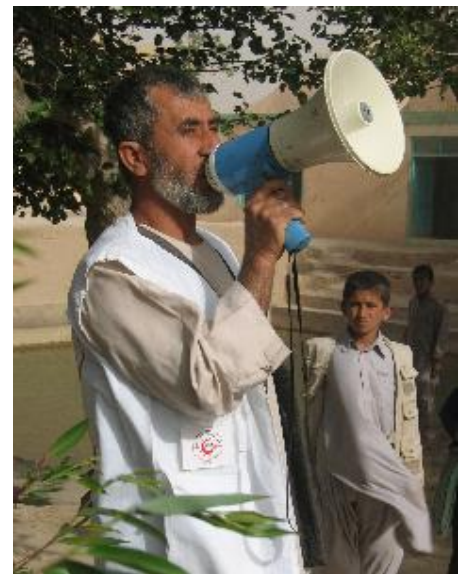
The first quarter of the year was a challenging time for the Federation health programme as there was no approved budget for the running of the programme. Security restrictions were also a major factor for the Federation delegation, impeding the implementation of the planned activities.

As part of the sustainability project for the health clinics, three more clinics were relocated to rural areas while the Afghan Red Crescent Society (ARCS) continues to run the remaining 42 clinics as usual. The Norwegian Red Cross has been supporting the emergency mobile units (EMUs) since 2002. In June an international evaluation team comprising of the ARCS, Federation Secretariat and Norwegian Red Cross will conduct a review of the programme's success and relevancy and make recommendations for the future. Other national societies providing significant support to the health programmes are the Australian, Finnish, German, Icelandic, Japanese, New Zealand, Spanish and Swedish national societies.

Because of the rise in insurgencies during this period, the ARCS was not able to run the community-based first aid (CBFA) programme in Kabul, Herat, Jalalabad, Kandahar and Mazar provinces. The national society and the International Committee of the Red Cross (ICRC) negotiated that ICRC will take responsibility for the CBFA programme in Kandahar and Jalalabad provinces starting 1 May. The programme will run in the remaining provinces with continued support from the Federation. ARCS, the Federation and ICRC will meet on a regular basis to ensure standardization of the CBFA model throughout the country.

After one year of planning at the South Asia regional delegation (SARD), the regional HIV/AIDS programme officially started in Afghanistan with the recruitment of a new HIV/AIDS programme coordinator. The SARD health team made two visits to the country in the first quarter, in order to review the health activities and work to develop future plans. During the visits, the SARD health team had several meetings with the newly appointed HIV/AIDS programme coordinator, the rest of the ARCS health department and the Federation health manager.

During this period, the ARCS adopted a new organizational structure, which includes a new under-secretary-general in health affairs. The under-secretary-general's responsibilities include providing a better strategic management of the ARCS health programmes.



*An EMU volunteer disseminating health messages in the community.*

**Overall Goal: The health status of the population in Afghanistan, especially women and children, has improved, as well as their capacity to avoid and/or cope with diseases and health emergencies.**

**Programme Objective: The ARCS capacity to provide more effective, sustainable, integrated health services in rural areas is increased, including health interventions in disaster, first aid, health education, HIV/AIDS awareness and participation in immunization campaigns.**

The following four expected results are related to the four projects of the health programme: 1) basic health centres project; 2) emergency mobile unit project; 3) community-based first aid project; 4) HIV/AIDS project

## Progress/Achievements

**Expected result 1:** ARCS has increased its capacity to provide more effective, sustainable, integrated health services in rural areas.

During the first quarter of the year, the ARCS continued to run the health centres project as routine. The sustainability project for the health clinics which started in 2005 continued in the first quarter of 2006 as the ARCS relocated two health clinics from Kabul City to Musai and Shaker dara districts of Kabul province, while the Jalalabad health clinic was relocated to Hisarak district of Ningarhar province. All the clinics have now started their operations in the new locations. Involving local people in the relocation process has helped to ensure their satisfaction with the efforts of the national society in their respective areas.

As the ARCS clinics were lacking medical kits, the national society purchased medicine from the local markets as a temporary measure. New medical kits from the German Red Cross are expected to arrive in June, while reproductive health kits also from the German Red Cross which arrived in February were distributed to the clinics in the regions.

The ARCS continued to provide a variety of health services to vulnerable communities through its 42 health clinics throughout the country. A total of 142,497 patients with common diseases such as coughs and colds were treated by ARCS clinics, 12,130 people received individual health education, 27,322 people attended group health education sessions, 7,482 women received antenatal services, 1,888 women received postnatal services, 2,082 children were looked at for growth monitoring purposes and 2,370 couples received family planning advice and supplies.

The table on the right lists the cumulative figures of attendance and different services the vulnerable communities during the reporting period.

Category	Jan	Feb	Mar	Total
OPD visit under five years male	3,766	4,946	2,727	11,439
OPD visit under five years Female	4,730	6,127	2,985	13,842
OPD visit over five male	5,772	7,601	4,513	17,886
OPD visit over five female	9,129	11,705	7,184	28,018
<b>Total Patient/Client</b>	<b>23,424</b>	<b>30,479</b>	<b>17,409</b>	<b>71,185</b>
Group health education	7,377	9,156	10,789	27,322
Individual health education	2,551	3,090	6,489	12,130
Antenatal care	1,717	3,076	2,689	7,482
Postnatal care	456	641	791	1,888
Children growth monitoring	959	966	157	2,082
BCG	1,995	2,984	3,086	8,065
DPT / Polio	4,293	6,252	7,029	17,574
DPT <sub>3</sub> / Polio <sub>3</sub>	1,878	2,653	3,117	7,648
Measles	1,889	25,079	3,278	30,246
TT women	7,078	7,999	9,698	24,775
Family planning client	680	632	1,060	2,372
<b>Grand Total</b>				<b>212,769</b>

The ARCS health officers attended all the health coordination meetings, including the monthly coordination meetings with the Ministry of Public Health department of each province.

**Expected Result 2:** In its auxiliary role, ARCS has increased capacity to respond to emergency health needs and natural disasters and provide basic health care in underserved areas through its EMUs.

The ARCS EMUs have provided health services to the vulnerable people in remote areas throughout the country. The figures below show the monthly data for patient visit during the first quarter of the year.

Months	January	February	March	Total
Patients seen	3,069	5,730	3,800	12,599

During this quarter, the EMUs in Kabul provided health facilities to internally displaced person (IDP) camps in different parts of the city and provided health care to Chaharasiab, Paghman and Qarabagh districts. The EMUs in Herat provided assistance to the population in the remote areas of the province. The EMUs in Mazar actively provided support to the IDP camps in Baghlan province. Moreover the EMUs coordinated with the CBFA and youth volunteers in providing health facilities to the affected people during the Afghan New Year celebration. However, the EMUs in Kandahar did not operate as planned due to security restrictions as the province has seen a significant increase in the number of insurgencies during the period.

**Expected Result 3:** ARCS has increased its capacity to deliver first aid and health education, to take part in immunization campaigns and response to health emergencies, particularly in rural communities, through community-based volunteers linked to branches and health centres.



*An EMU volunteer treating a child.*

The community-based first aid (CBFA) project is one of the most important programmes of the national society. During the reporting period, the programme ran largely as planned, notwithstanding the constraints mentioned below.

During this period, the CBFA trainers and volunteers provided health education and first aid to the local communities in different parts of the country, providing health education to more than 7,000 people. A total of 4,939 patients were seen by the volunteers, 4,491 individuals were supplied with first aid treatment and another 187 persons were referred to health centres.

Based on discussions between the national society and the ICRC, the latter showed an interest in supporting the programme in Kandahar and the eastern region of Jalalabad, two provinces that has been classified as high-security-risk areas. This resulted in an overall survey being conducted (with the ICRC's financial support) in Jalalabad, to find how many volunteers were presently operating in the communities. According to the survey, the ARCS had lost 469 out of 2,643 volunteers, so the number of present active volunteers totalled 2,174 for the eastern region. Of the 469 volunteers who left the national society, some had joined the national army and national police, some went on to study at colleges and universities, and others relocated from the regions they were living and working in before. After the survey, the ICRC accepted to support the CBFA programme in Jalalabad region. The same process will be repeated for Kandahar in the coming months.

**Expected Result 4:** ARCS has the capacity to raise HIV/AIDS awareness in targeted communities through CBFA volunteers, clinics and EMU staff.

The ARCS health department officially started in this quarter the South Asia regional HIV/AIDS initiative supported by the Swedish Red Cross/Swedish International Development Agency (SIDA). The preliminary activities undertaken so far are the recruiting of a HIV/AIDS programme coordinator, and various coordination meetings with relevant stakeholders as well as developing the programme's plan of action.

A coordination meeting was held with Orphan Rehabilitation Association (ORA) and Action Aid, to find out more about the current situation of HIV/AIDS in Afghanistan and gather information about these organization's activities regarding their HIV/AIDS programme and addressing area of linkages.

As the project has just started with a HIV/AIDS programme coordinator starting her post in March, the period under review was spent developing the preliminary groundwork for the programme. It is expected that the programme will be fully implemented in the coming months.

## Impact

Health education has been one of the greatest projects of the ARCS through which the ARCS health staff taught the local communities methods to protect themselves from various infectious diseases. Through the health clinics, pregnant women and expectant mothers received education about the importance of breastfeeding. Antenatal and postnatal consultations by ARCS greatly reduced incidence of related complications for these women. Family planning services have had a positive impact on the health of the mothers and children as they are better able to space the birth of their children.



*The ARCS EMU team in Herat*

are referred to the health centres for severe and critical illnesses. According to the survey conducted jointly by the ARCS and ICRC in Jalalabad, the local communities were pleased with the CBFA volunteers' efforts as the volunteers provided the population with basic materials and trainings in preventing infections and common illnesses.

Immunization is another part of the programme that has had a positive impact as the incidents of common diseases including polio, measles and diphtheria have been progressively decreasing.

The ARCS EMUs have been delivering health services to the needy and vulnerable people in remote areas, providing 12,599 people with support in areas such as health education, basic medical check-ups and other health related consultations. The EMUs also took part in the national immunization day, coordinated with the ministry of public health, by participating in national immunization campaigns in their respective regions.

As CBFA is a community-based project, the communities are provided with health education and first aid training, and they

## Constraints

The major constraint of the overall programme was the uncertain availability of funding for 2006 during the first quarter as the confirmed pledges were just coming in. This slowed down the implementation of planned follow up and training for the health staff.

Security also remained a constraining factor for the implementation of the programme, particularly in the province of Kandahar which saw the EMU team unable to perform their duties as planned.

## Disaster Management

### Overview

In the first quarter of the year, Afghanistan suffered from extremely severe winter conditions, with heavy snowfalls, rain and bitter cold across the country. The ARCS took the lead role in assisting 2,509 highly vulnerable families of returnees and internally displaced persons (IDPs). These families were relocated from their temporary settlements into three sub-districts in Kabul.

During the reporting period, the central region actively participated in the national working group formed for the national winterization coordination and response, led by the office of the country vice president and with the support of the United Nations Assistance Mission in Afghanistan (UNAMA), the ministry of rural and rehabilitation development (MRRD) the department for disaster preparedness (DDP) as well as the national society. The ARCS was recognized by the government, UNAMA and United Nations Development Programme (UNDP) as the major player for the winterization relief operation at the northern and central regions.

Delays in receiving funds coupled with the engagement of disaster management staff members in the above-mentioned emergency appeals resulted in the planned activities not being implemented within the first three

months of the year. However, the earmarked carryover funds of the Finnish Red Cross contributed positively to the commencement of the basic community-based disaster preparedness activities and conducting vulnerability and capacity assessments (VCA) in high-risk provinces. Despite the lack of funding, the Federation disaster management (DM) programme continues to support the national society's efforts to secure funds from traditional Red Cross donors as well as from the Humanitarian Aid Department of the European Commission (ECHO).

**Overall Goal: Vulnerable communities are able to mitigate the impact of and cope with disasters using local resources and knowledge.**

**Programme Objective: ARCS disaster preparedness and response capacities at national and branch levels are strengthened and community preparedness improved.**

### **Progress/Achievements**

**Expected result 1:** ARCS has developed and put in place a comprehensive DP capacity building plan, including systems and standard operating procedures.

During the reporting period, the necessary assessment for a comprehensive capacity building plan was completed; a VCA was carried out with the cooperation of disaster management (DM) and CBFA trained volunteers in Kunar province of the eastern region. The VCA was conducted in the three most disaster-prone districts of the above mentioned province. The VCA is a tool for the ARCS to conduct DM planning in disaster-prone areas. Based on the need identified by the VCA in most disaster-prone areas, volunteers will be recruited and trained to be well-equipped to handle future emergency situations.

**Expected result 2:** ARCS staff and volunteers on the national and branch levels have the capacity to provide effective response to disasters and to implement community-level DP training and mitigation activities.

During the first quarter, six DM training workshops were organized separately in Khas Kunar, Dara-e-Noor district of Nangarhar province of the eastern region, Darah-e-soof district of Samangan province and Balkh province of the northern region as well as in two districts namely (Ghoryan and Zindajan) of Heart province of southwest region.

A total of 102 newly recruited volunteers and 45 ARCS branch staff members, including team leaders, were trained on community-based disaster preparedness (CBDP), disaster preparedness/disaster response (DP/DR), practical exercises of erecting different types of tents in case of emergency situations, evacuation, and the recruitment of new ARCS volunteers. Further training workshops are being planned for the remainder of the year by the ARCS DM department.

**Expected result 3:** The new ARCS national headquarters logistics department is strengthened and disaster-prone branches have maintained adequate and appropriate storage facilities and relief stocks to meet the basic needs for small scale disasters.

Afghanistan experienced extremely harsh winter conditions in the beginning of 2006, with heavy snowfalls, rain and bitter cold conditions around the country. Additionally, a total of 5,200 returnee families came to Balkh province, living in tents and are vulnerable to the cold temperatures. It was also reported that in some areas, roads were blocked by snow, which delayed relief distribution in some districts.

Food and non-food items were jointly distributed by the respective ARCS branches as well as by the provincial MRRD departments to the affected families. Tarpaulins, tents, blankets, pressure cookers, 30 bags of flour, 60 cans of oil as well as a total amount AFN 185,000 (approximately CHF 4,700 or USD 3,700) were distributed to the affected families in the province.

The distribution of non-food items has been necessary for the affected populations in several parts of the country due to the recent floods. According to reports from the national society, the current flood operations have covered 2,142 families (15,176 beneficiaries) in nine provinces. The number of affected people is expected to increase as the flooding season progresses, and consequently, the amount of relief goods needed may increase.

Below is a table showing the number of damaged houses and casualties caused by snowfalls, rain, landslides and avalanches in six provinces of Afghanistan in mid-winter, from 31 January to 28 February 2006:

Province	District	Houses totally damaged	Houses partially damaged	People dead	People wounded	Livestock
Balkh	Dehdadi	20	0	1	0	200
Faizabad	Sangcharak	15	15	15 (children)	8	120
Sur-i-Pul	Kohistan	5	36	11	0	0
Faizabad	Kohistan and Rahg	14	0	17	30	0
Balkh	Sakhi camp	11	25	0	0	0
Farah	Lashe jowen	38	0	0	0	0
<b>Total</b>		<b>103</b>	<b>76</b>	<b>42</b>	<b>38</b>	<b>320</b>

The procurement of non-food items for 10,000 families (10,000 blankets, 10,056 jerry cans, 10,000 kitchen sets, 730 tents, 10,000 tarpaulins, 126 plastic rolls and 10,000 coal stoves) was completed and dispatched equally to five regions of Afghanistan (Kabul, Herat, Jalalabad, Kandahar and Mazar). However, due to security restrictions, non-food items were not dispatched to Kandahar. These non-food items were kept in the ARCS Kabul warehouse.

Further progress in the capacity building of the ARCS logistics department was initiated during the implementation of the 2005 winter operation. During this reporting period, the national society logistics department was able to upgrade its fleet and transport workshop, providing the ARCS staff members with better transportation services. In the near future it is planned that the national society will be able to increase its aid activities from 80 metric tonnes to 130 metric tonnes on a daily basis in the event of emergencies or disasters.

Additionally, Afghanistan was hit by an earthquake measuring 5.2 on the Richter scale on 18 February. The earthquake struck the Hindu Kush Mountains in the north-eastern part of the country. There were no reported casualties or damages.

**Expected Result 4:** Selected communities in most disaster-prone areas are less vulnerable to the effects of disasters.

A total of 42 community elders, including ARCS volunteers, in the five selected regions were trained on the needs and advantages of local DP committees. The training focused on the potential of the committees to contribute to assist with the implementation of community level DP plans to ensure a timely and effective response to reduce the impact of disasters. As a result of this training, four donation boxes were established in four disaster-prone districts. Generous contributions came from the local communities in Herat, allowing the Heart branch DM department to further their training plans for the year. These contributions will add to the external funding to come, allowing disaster preparedness activities to take place in the most disaster-prone areas.

Two metres of land was donated in Zindajan district, while a focal person was recruited and trained to manage volunteers in the district and to strengthen disaster preparedness and response capacity. Additionally, in order provide a more timely and effective response to the affected families in future disasters, 200 shovels and pickaxes and 500 bags of flour were purchased from the funds collected through donation boxes.

A total of 150 CDBP trained volunteers in Herat city actively participated with the provincial municipality in the cleaning of Herat city, which was appreciated by communities and was broadcast on local TV.

Lastly, the Federation DM team worked on publicity materials for flood awareness and protection. A brochure and a pamphlet on flood awareness and protection will be printed and distributed by the middle of the year.

**Expected Result 5:** The ARCS co-operation, co-ordination and networking with key stakeholders and within the Movement are improved.

During the reporting period, the ARCS DM team participated in a three-day dissemination workshop on international humanitarian law, which was organized and facilitated by Kabul University lecturers in collaboration with ARCS management.

The heads of the ARCS disaster management and volunteers departments were invited by UN-HABITAT to participate in the earthquake and mitigation assessment workshop in the Hindu Kush region. This workshop was organized by UN-HABITAT, MRRD and DDP, and was facilitated by external facilitators who participated in the tsunami and Pakistan earthquake operations.

During this period, the Federation DM team had several joint meetings with representatives from the Danish Red Cross to finalize an ECHO DM application to support the ARCS in strengthening their DM capacity building. The application for approximately EUR 866,000 is expected to be finalized in the next quarter. The programme will last 14 months, starting 1 May 2006 through 30 June 2007.

### **Impact**

The mitigated disaster response activities have increased the ARCS's capacity in the areas of assessments, planning, logistics and reporting. In the last three months, the ARCS branches have been increasingly more involved in joint assessments and relief operations with local authorities, UN bodies and non-government organizations (NGOs). This shows a positive development in the national society profile.

The ARCS DM programme has made significant progress and has had a positive impact on the ARCS's DM structures and systems, particularly in responding to local disasters. In addition, the programme has been successful in defining a clear role for the national society in disaster preparedness and response, which is both acknowledged and appreciated by the government and the main humanitarian key stakeholders in the country. The Afghan government has stated that ARCS is now considered to be the leading organization in this field, focusing in clearly defined competencies, including damage assessments, non-food distribution, first aid and community-based disaster awareness, all of which complement the governmental roles during disaster response.

### **Constraints**

The uncertainty of funding level has put a strain on the planned implementation of the activities. Additionally, the ARCS is still not clear about its DM structure and this has caused some delays in the adjustment of some job descriptions at headquarters and branch level.

## **Organizational Development**

### **Overview**

Following the ARCS leadership's commitment to change process and major restructuring of the national society, a clear plan for achieving the objectives of the ARCS organizational development (OD) programme has been developed. Following the initiation of the change and restructuring process in 2005, the first phase was the development and introduction of the new ARCS organizational structure, including the establishment of a senior management team to lead the change process made up of five newly created "under-secretary general" positions. To properly identify the areas in need of development in the human resource section of the ARCS, a human resource consultancy process was planned and implemented. The aim was to assist the national society in how to effectively implement the newly approved organizational structure and provide necessary support and advice as required.

The Federation OD team has supported this new and important management structure, acting as a catalyst and linking point between all programme and non-programme departments of the national society. To achieve the goal of the programme and to meet the five expected results, the Federation OD department will continue to work in coordination with other Federation programmes.

**Overall Goal: ARCS has the capacity to provide effective services to reduce vulnerability by achieving the characteristics of a well-functioning national society.**

**Programme Objective: ARCS has strengthened its organizational and managerial structures and systems, with focus on financial management and Red Crescent youth.**

**Progress/Achievements**

**Expected Result 1:** The national society has a streamlined and well-defined structure at the headquarters level.

After an extended one year process (involving ARCS, ICRC and the Federation) to review the structure of the ARCS, a final draft of the new organizational structure was approved in March. The new structure clearly defines the reporting lines of senior management level with separate roles for ARCS president and secretary general. One notable change is the establishment of five new key positions, all reporting directly to the secretary general: 1) under-secretary-general in health affairs, 2) under-secretary-general in youth and volunteers affairs, 3) under-secretary-general in relief and operations affairs, 4) under-secretary-general in development and international relations affairs and 5) under-secretary-general in finance and administration affairs.

The intention was that these five key positions would be filled through a transparent recruitment process starting from the developing job descriptions for the positions and passing through relevant interview channels. It was noticed that only the position of under-secretary-general for health affairs was such a process followed. The remaining four positions were appointed based on their background and experience in their relevant fields of the national society.

From an organizational development (OD) perspective, the newly established structure will be helpful to the development and change process of the ARCS only if clear roles and responsibilities, along with corresponding levels of authority are defined for the key positions. The issue of how this structure will be implemented remains a challenge which needs to be carefully followed up by the top management with necessary technical support from the Federation.

Based on the 2006 OD appeal programme, and request from the national society leadership, a human resource consultancy process was planned to provide consultation on implementing the newly established structure and development of the human resource and recruitment policy for the national society. The human resource consultancy process started in March. The main purpose of the consultancy for the first phase was to develop a well-defined terms of reference and identify the areas that need immediate development in human resource systems of the national society.

The process started through series of meetings and briefings with Federation delegation in general and in particular the OD department. After meetings with the ARCS president and secretary general, the process was welcomed and supported by the leadership. As part of the process, a meeting was held with the ARCS human resource department. The aim was to find out about the human resource system and procedures currently applied in the national society. The governmental employment law, which clearly identifies the ways of hiring, firing, transferring and appraisal of staff members was brought up as reference. However, it was recognized that this law was not totally applied within the national society. It was eventually understood that the role of the human resource department was the delivery of information and actions based on direction from the leadership of the national society. In a meeting with the five under-secretaries-general the emphasis was on developing a well-defined human resource policy along with its procedures for the national society.

After initial studies, and a series of meetings with concerned departments of the national society, two areas were identified to start practical work in order to enhance the change process. The two actions to be taken are the development of a well-defined human resources policy, and the implementation of a policy of rotating of staff through different positions in the lower-end of the ARCS staffing scale in the headquarters.

In order for these two ideas for the development of the human resource policy and applying the human resource cycle to be implemented, it will require the full approval and support of the national society leadership. This will happen after the national society receives the consultancy process report.

**Expected Result 2:** Finance management systems and procedures are in place at national headquarter level and pilot branches.

The new externally appointed under-secretary-general in finance and administration affairs has extensive work experience in senior positions in the ministry of finance of Afghanistan. The appointment of the under-secretary-general will allow the Federation delegation to focus more on finance management and support the finance department to develop their systems and procedures according to the current needs of the national society. However, the under-secretary-general has not yet started working in the national society. The plan is to have an internal review of the financial system of the ARCS and appoint an external consultant if needed.

**Expected Result 3:** Selected ARCS branches have ongoing membership organization and related branch development activities to better assist the most vulnerable.

The membership development process started in early 2005 aimed to develop and maintain branch level governance in the national society. The process started with four pilot branches and was later expanded to six branches after the pilot phase was positively evaluated. The process is currently going on in 10 out of 34 branches. Based on the new structure of the ARCS, a position of membership development officer has been created in all 34 branches of the national society, but they are not yet filled.

From the Federation OD perspective, it is seen as a positive step that the ARCS leadership has given importance to the process and created the membership officer position in all branches. However, the capacity of the national society headquarters and its branches in running the programme smoothly in the current situation is questionable. During the reporting period, the Federation OD department did not recommend the process to commence in all 34 branches, due to the low level of capacity in implementing and monitoring of the process. Following the plan in the annual appeal, the Federation OD department will expand the process to five more branches. This means that at the end of 2006, the ARCS will have 15 branches with the membership development programme.

In the new ARCS organizational structure, the membership development programme comes under the responsibility of the under-secretary-general in youth and volunteers management, while previously it was working under the national society OD department. This is seen as a positive step towards closer collaboration and coordination between the youth/volunteers and membership development programme in the future.

In the first quarter of the year, 527 members were recruited in the ten branches where the process is ongoing bringing the overall total number of members to 2,175 by the end of March. Amongst the newly recruited members, 261 were young women members, almost 12 per cent of the total members recruited.

The membership department of the Kabul branch was provided with the necessary furniture and office materials for the smooth running of the membership development programme. The remaining nine branches will be provided with the necessary furniture and equipment as well in the coming months. Six branches with membership development activities will be provided with six sets of computers for the running and implementation of the programme.

**Expected Result 4:** ARCS has achieved an increased level of financial sustainability through effective fundraising and assets management.

In the new structure of the ARCS, the assets management and the fundraising department were created which will focus on the systematic ways of raising funds and managing national society assets. The department is headed by under-secretary-general in finance and administration affairs.

Presently, there is no fundraising policy and as a result there is no systematic approach to the planning, implementation and monitoring of the fundraising process. In effort to standardize the process, the ARCS completed a first draft of its fundraising policy through a participatory process which was reviewed during the first quarter of this year. The policy is now with the policy and development department for review.

The policy will build on ARCS' potential of raising funds within the Afghan community – as demonstrated by the national society's annual "special week" (*Hafta-e-Makhsos*) – prime examples of major and minor fundraising campaigns being conducted.

**Expected Result 5:** Youth volunteers are actively involved in all national society activities and provide a vehicle for the dissemination of the Movement's Fundamental Principles and promotion of humanitarian values.

In the 2006/2007 appeal, support to the ARCS youth programme was moved from humanitarian values to organizational development. In order to ensure a smooth transition, the ARCS OD manager spent the month of January receiving extensive briefing on the programme by the ARCS youth manager and by the previous Federation youth officer.

According to reports received from the ARCS branches with youth clubs, the youth activities have been going well in youth clubs. The youth club winter programme saw the youth members receiving various trainings on computer programmes, English language and the Movement's Fundamental Principles. A detailed ARCS youth and volunteers development action plan was developed and all youth activities are running based on this prepared plan of action.

The first meeting of the youth supervisors for 2006 was conducted in the last week of February. The main goal of the meeting was to introduce the new approaches of the youth involvement in community development programmes and identification of the mechanisms of the cooperation and integrity between the youth volunteers and ARCS members in the national society. During the two-day meeting, proper use of the youth power in community development programmes was identified and the youth supervisors pledged to provide their own plans of action based on the general plan of action submitted by the youth and volunteers department of the national society headquarters.

Following the youth meeting in Kabul, the issue of coordination between the youth and membership programmes tackled. During the meeting with 350 youth members in Herat, the importance of the membership programme was introduced and young people up to the age of 18 were encouraged to become members of the national society. Eight schools in Herat province were visited by the Herat branch youth volunteers who provided briefings about the youth club programme to 13 teacher volunteers.

During the reporting period, schools were closed for the winter months. School-based activities will be resumed in the coming months. The stationary donated by the Japanese Red Cross will be distributed to schools around the country once schools are reopened.

## **Impact**

As mentioned earlier, the new ARCS organizational structure clearly defines the reporting lines and the responsibilities of management and governance. From the Federation OD point of view, the new structure is a positive development, and seems to be an appropriate tool for the development of the human resources of the national society. Timely and efficient implementation of the new structure will be an important focus and challenge over the coming months.

The first consultancy on human resource development in the national society's headquarters paved the way for the development of the ARCS human resource systems and procedures. Transparent and open discussions on human resource issues during the consultancy demonstrated that the national society is willing to start practical work on renewing and upgrading the systems and procedures. Commitment of the ARCS leadership to the development of a fair and equitable human resource policy and application of a system of staff rotation in the national society is another positive factor for the development of the national society.

Recruitment of members at the community level has allowed for better introduction of the ARCS and its mandate at the provincial level. This is an important step towards the practical establishment of governance bodies at branch levels which will gradually be extended to the headquarters.

Coordination between the youth and membership development programme at national headquarters level is a major step towards retaining youth volunteers. Previously, the youth reaching the age of 18 were leaving the society, but they are now encouraged to stay with the society as its members.

## **Constraints**

Resistance to change can be a major constraint in all organizational development activities. This applies to the human resource development and the financial management development of the national society. This will gradually be solved after the ARCS fully understands the positive side of the change process. It is expected that

the recruitment of five under-secretary generals and the report of the HR consultant will go some way to demonstrate this positive side. The ARCS president and secretary general have given a six-month time frame to see the change process takes place.

Security is the other major constraint which limited the Federation's ability to carry out monitoring, evaluation and supervision of the programmes.

## Humanitarian Values

### Overview

Lessons learned during the past three years indicate the need for an increased focus on peace building and reconciliation, and the humanitarian values (HV) programme will provide the framework for these activities. Programme amendments include the strengthening of close coordination with other programmes and the volunteer base, and an integrated programming approach with close links to the ongoing social welfare programme of the *Marastoons* (homes for the destitute). The youth volunteers will remain a key entry point for the promotion of HV, but the youth component itself is now integrated into the OD programme, in order to emphasize the important role of youth volunteers in all activities and capacity building of the national society.

In 2006, a key aim of the HV programme is to adopt a much broader vision at all levels, starting by focusing on sensitizing personnel in the ARCS to the importance of integrating humanitarian values into all programmes. The main operational component of the HV programme is the *Marastoons* project, which is dedicated to serving the most vulnerable people and highly regarded by the community. This project will also be linked to the ongoing branch development process. At the same time, a new component for the HV programme is the identification of pilot branches for the development of a participatory social service project (PSSP) designed to assist war traumatised people. This pilot project will require external specific and qualified support.

**Overall Goal: ARCS has actively contributed to peace building and reconciliation in Afghanistan through the dissemination and practical application of HV.**

**Programme Objective: ARCS staff and volunteers, as well as selected community groups (including residents of *Marastoons*) have a better understanding of HV, which is reflected in their behaviour and actions.**

### Progress/Achievements

**Expected Result 1:** ARCS volunteers have improved skills to promote the dissemination and application of HV.

Due to the restructuring of both ARCS and Federation personnel, the activities for this expected result have not been implemented yet. The training of the ARCS volunteers to improve their skills in promoting and disseminating HV to the community is planned to take place by the second half of the year.

**Expected result 2:** Destitute people benefit from a better service through a sound and well functioning *Marastoon* project.

The activities carried out during the first quarter 2006 focused on the review of the financial management of the *Marastoon* project, running a workshop to analyze the functioning of the *Marastoon* project, and the development of a draft plan of action for the project for 2006.

### Financial management review

The main focus of this review included:

- a) Calculation of the overall budget of the 2006 *Marastoon* project;
- b) Consolidation of the Federation supported HV budget;
- c) Transfer in processing and payment of monthly working advances to the ARCS-*Marastoon* and finance departments;
- d) Training of ARCS-*Marastoon* personnel in budget planning.

The original HV budget was prepared in July 2005. Unfortunately, the plan to do a more comprehensive budget in the second half of 2005 in cooperation with the provisional ARCS *Marastoon* department was not realized due to the relocation of the delegation because of the parliamentary election of 2005. The information on the number of residents and personnel as well as on the inventories and requirements of the five *Marastoons* other than food and non-food items were only available in November 2005 and January/February 2006.

The consolidated HV programme budget took account of the implementation experience in the first quarter of the year and December 2005, the need to expand the coverage to more residents (from the actual 394 to projected 525 residents), the funding availability and the revision of the Swiss Red Cross funded training project, and the administrative support to run the five *Marastoons* and the ARCS *Marastoon* department. The budget of the *Marastoon* project for 2006 amounts to AFN 30,178,420 (approximately CHF 743,300).

The consolidation of the overall budget was prepared by the Federation HV delegate with the close cooperation of the ARCS *Marastoon* and finance departments and the office of the president. With a view to improving the skills of the ARCS personnel, an on-the-job training exercise was organized by the Federation delegation.

The responsibility of processing and payment of monthly working advances was transferred to the ARCS *Marastoon* and finance departments. This had a positive impact on the development of the programme as ARCS and Federation were obliged to set up an appropriate scheme of processing and payment of working advances without further delay. The Federation HV delegate assisted these departments to establish the procedure required for this, and provided training to the personnel of both departments. This training will be continued in the coming months.

#### **Workshop analysing functioning of the project**

This workshop (held between 19 – 21 January) aimed to assess the capacity and the functioning of the *Marastoon* project through an analysis of the strengths, weaknesses, opportunities and threats (SWOT analysis). The workshop also provided the *Marastoon* heads and branch presidents with the opportunity to discuss in detail the situation of the project, along with the Federation HV delegate's experience and conclusions gained during the last year of working with the *Marastoon* project. A report was compiled by the HV delegate on the results of the SWOT analysis, including recommendations to solve the problems identified. The key strengths and weakness identified were as follows:

Major strengths identified	Major weaknesses identified
<ul style="list-style-type: none"> <li>– good service facilities, including accommodation, professional training, social reintegration and school education</li> <li>– good fundraising activities, in particular income generating projects and the use of <i>Marastoon</i> land and properties</li> </ul>	<ul style="list-style-type: none"> <li>– inadequate monitoring and supervision of the project by the ARCS headquarters and the Federation delegation</li> <li>– poor management, including unstable financial situation, lack of support to staff, poorly defined procedures, and lack of knowledge of procedures</li> <li>– lack of co-operation with government, other <i>Marastoons</i>, national and international NGOs.</li> </ul>

#### **Development of a plan of action**

The findings of this workshop were used to feed into the development of a plan of action for the project in 2006 which was drafted by the HV delegate. The key proposals of the plan include:

- a) Establishing a dedicated department at the ARCS headquarters to supervise the project, with guidelines defining the scope of the department's work, and job descriptions for the staff.
- b) Establishing close cooperation between this department and the Federation delegation's *Marastoon* department in carrying out the daily activities, to provide sound on-the-job training for the division's personnel;
- c) Reviewing and adapting of the basic principles and rules of 1965, to provide a programmatic framework for the functioning of the project
- d) Implementing a scheme of regular visits to the five *Marastoons*, to secure the monitoring of their activities and the establishment of on-the-job training of *Marastoon* personnel; and

- e) Review of the actual functioning of the five *Marastoons* with a view to obtain the information required for the improvement of their management and operational structure.

The draft plan of action has been handed over to the ARCS for further discussion. The activities necessary to fulfil the plan of action will be carried out later in the year, when the establishment of the ARCS social welfare department is finalized.

**Expected Result 3:** Selected Afghan communities have the skills and the understanding to care for vulnerable people.

Due to the changed in the staff structure of both ARCS and the Federation delegation, the activities for this expected result have not been implemented yet. The training of the ARCS volunteers to improve their skills in promoting and disseminating HV to the community is planned to take place by the second half of the year.

### **Impact**

As outlined above, the focus during the past three months has been on reviewing the current state of the *Marastoon* project and establishing a solid plan, with coherent structures and systems in order to ensure the smooth running and further development of the project during the rest of the year and beyond. This essential work is the necessary ground work for greater impact of the project in the coming months and years.

In order to be able to monitor the planned development of the project and future impact, the staff of the five *Marastoons* participated in the training programmes and developments in the functioning of the ARCS *Marastoon* department, including schemes of monitoring the activities of the project, for example review and improvement of services to residents, review and better use of assets and of the income generating projects of the five *Marastoons*.

### **Constraints**

As with the first and third expected results, the Federation delegation was not able to continue some activities of the *Marastoon* project which began in the second half of last year. These activities were the compilation of a pragmatic HV/social welfare policy, the establishment of a training programme in community geared participatory approaches in favour of ARCS personnel and volunteers and the strengthening of the cooperation of the core programmes of the ARCS for a better exploitation of volunteer and material resources.

## **Implementation and coordination**

Since early 2005, the ARCS has embarked on a process of self-reflection and begun to lay out the plans for necessary changes outlined in the Federation's Framework for Action, eventually leading towards development of the capacity of the national society. The results of the consultation with British Red Cross in July 2005 culminated in the confirmation of a new organizational structure (described in some detail in the organizational development section above). The new structure reflects the desire of the ARCS senior management to create a more streamlined and less hierarchical structure with clear divisions between governance and management for the first time in the history of the national society.

This accomplishment was therefore a big step in the direction of developing a national society that more clearly models the sort of management structure required in the Federation of the Future. Additionally, significant work has been initiated by the ARCS during this reporting period in the areas of human resource reform and finance development in keeping with the ten areas for improvement within the Framework for Action (for details refer to programme descriptions above). Reform of human resources structures has already started, with a professional HR consultant laying out the potential strategies now under review by ARCS.

Finance development has been encouraged and supported by the SARD finance development delegate. Following initial discussions with the ARCS, it was agreed that a needs assessment by a professional management consultant would be the next step toward updating the financial management systems of the national society.

## Coordination, cooperation and strategic partnerships

The Afghanistan delegation supports the ARCS in maintaining close working ties with the ICRC in Afghanistan. This strong working relationship was exemplified this quarter by three ongoing processes between the ARCS, the IFRC and the ICRC. Firstly, an agreement was reached that ICRC will take over CBFA operations in Jalalabad and Kandahar due to both security and financial constraints of the Federation. Secondly, negotiations are underway with the ICRC to take over 8 of the 42 health clinics currently being funded by the Federation and run by the ARCS. Lastly a Memorandum of Understanding is under discussion between ICRC and IFRC, to allow the Federation to use ICRC office space in Mazar free of cost.

Other operational alliances have been slower to get started because of a lack of an ARCS strategic plan and Country Agreement Strategy which would be necessary to develop strong strategic alliance with partners. To address this lack, the Federation will be supporting its OD manager's participation in a two-week management and planning session in June to develop the necessary skills to lead the national society through a planning process which will result in a five-year strategic plan by spring of 2007.

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

*The International Federation undertakes activities that are aligned with its Global Agenda, which sets out four broad goals to achieve the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".*

### *Global Agenda Goals:*

- *Reduce the numbers of deaths, injuries and impact from disasters.*
- *Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- *Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
- *Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

*All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering quality and accountable assistance to the most vulnerable.*

*For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>*

# International Federation of Red Cross and Red Crescent Societies

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAAAF001
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	5'397'682	1'195'825	2'601'536	1'738'002	0	10'933'044
B. Opening Balance	66'895	190'966	218'789	94'403	148'960	720'013
<b>Income</b>						
Cash contributions						
Australian Red Cross	8'472					8'472
British Red Cross	206'550					206'550
Capacity Building Fund				50'000		50'000
DFID Partnership	33'926	37'418	6'486	34'924		112'754
German Red Cross	4'342		139'587			143'929
Icelandic Red Cross	41'607					41'607
Netherlands Red Cross	31'817					31'817
Norwegian Red Cross	568'400	81'200		89'181		738'781
United States - Private Donors				2'598		2'598
<b>C1. Cash contributions</b>	<b>895'114</b>	<b>118'618</b>	<b>146'073</b>	<b>176'703</b>		<b>1'336'508</b>
Outstanding pledges (Revalued)						
British Red Cross				112'800		112'800
Capacity Building Fund				50'000		50'000
Finnish Red Cross	-950	-1'425		-380		-2'755
German Red Cross	8'421		-139'338			-130'917
Icelandic Red Cross	-41'200					-41'200
Netherlands Red Cross	-31'363					-31'363
New Zealand Red Cross	-7'543					-7'543
OPEC Fund For International C		-26'840				-26'840
Swedish Red Cross	494'160	51'120		204'480		749'760
<b>C2. Outstanding pledges (Revalued)</b>	<b>421'525</b>	<b>22'855</b>	<b>-139'338</b>	<b>366'900</b>		<b>671'942</b>
Inkind Goods & Transport						
German Red Cross	218'114					218'114
<b>C4. Inkind Goods &amp; Transport</b>	<b>218'114</b>					<b>218'114</b>
Inkind Personnel						
Australian Red Cross	16'740					16'740
British Red Cross					30'883	30'883
Danish Red Cross					8'887	8'887
German Red Cross			31'000			31'000
<b>C5. Inkind Personnel</b>	<b>16'740</b>		<b>31'000</b>		<b>39'770</b>	<b>87'510</b>
Other Income						
Miscellaneous Income					71'691	71'691
<b>C6. Other Income</b>					<b>71'691</b>	<b>71'691</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>1'551'493</b>	<b>141'473</b>	<b>37'735</b>	<b>543'603</b>	<b>111'461</b>	<b>2'385'764</b>
<b>D. Total Funding = B + C</b>	<b>1'618'387</b>	<b>332'439</b>	<b>256'524</b>	<b>638'006</b>	<b>260'421</b>	<b>3'105'777</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	66'895	190'966	218'789	94'403	148'960	720'013
C. Income	1'551'493	141'473	37'735	543'603	111'461	2'385'764
E. Expenditure	-858'033	-326'237	-154'794	-168'314	-171'584	-1'678'961
<b>F. Closing Balance = (B + C + E)</b>	<b>760'355</b>	<b>6'203</b>	<b>101'731</b>	<b>469'692</b>	<b>88'837</b>	<b>1'426'816</b>

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

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAAAF001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		5'397'682	1'195'825	2'601'536	1'738'002	0	10'933'044	
<b>Supplies</b>								
Shelter	338'176		129'173				129'173	209'003
Construction	4'000			454			454	3'546
Clothing & textiles			106	1'634			1'740	-1'740
Food	23'836			19'373	68		19'441	4'395
Seeds, Plants				58			58	-58
Medical & First Aid	1'004'900	220'213		566			220'779	784'121
Teaching Materials	36'000		109	368			477	35'523
Utensils & Tools	24'000							24'000
Other Supplies & Services	529'904	10'156		10'580			20'737	509'167
<b>Total Supplies</b>	<b>1'960'816</b>	<b>230'369</b>	<b>129'389</b>	<b>33'034</b>	<b>68</b>		<b>392'860</b>	<b>1'567'956</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	152'400				27'209		27'209	125'191
Computers & Telecom	119'150	2'975			9'709		12'684	106'466
<b>Total Land, vehicles &amp; equipment</b>	<b>271'550</b>	<b>2'975</b>			<b>36'918</b>		<b>39'893</b>	<b>231'657</b>
<b>Transport &amp; Storage</b>								
Storage	25'000	1'229	6'540		211	929	8'907	16'093
Distribution & Monitoring	35'000	33'430	9'281		154	24'949	67'815	-32'815
Transport & Vehicle Costs	714'176	54'877	11'380	10'603	7'024	12'638	96'523	617'653
<b>Total Transport &amp; Storage</b>	<b>774'176</b>	<b>89'536</b>	<b>27'201</b>	<b>10'603</b>	<b>7'389</b>	<b>38'515</b>	<b>173'245</b>	<b>600'931</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	716'328	162	21'845	71		23'961	46'039	670'288
Delegate Benefits	587'874	80'123	33'290	62'627	10'119	24'018	210'177	377'697
National Staff	1'460'914	149'732	44'412	33'305	41'515	28'606	297'570	1'163'345
National Society Staff	2'229'241	174'938	7'427	8'732	9'993	26'841	227'931	2'001'311
Consultants	336'400	25	7	6	5'093	-42	5'088	331'312
<b>Total Personnel Expenditures</b>	<b>5'330'757</b>	<b>404'980</b>	<b>106'980</b>	<b>104'742</b>	<b>66'719</b>	<b>103'384</b>	<b>786'805</b>	<b>4'543'952</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	789'405	21'493	22'980	1'433	13'372	162	59'440	729'965
<b>Total Workshops &amp; Training</b>	<b>789'405</b>	<b>21'493</b>	<b>22'980</b>	<b>1'433</b>	<b>13'372</b>	<b>162</b>	<b>59'440</b>	<b>729'965</b>
<b>General Expenditure</b>								
Travel	138'000	14'860	6'744	3'363	4'675	829	30'471	107'529
Information & Public Relation	211'972	3'987	889	831	1'102	30	6'839	205'133
Office Costs	334'453	1'079	123	466	3'063	109'222	113'953	220'500
Communications	167'268	172	50	-111	156	25'177	25'444	141'824
Professional Fees						765	765	-765
Financial Charges			1			49'591	49'592	-49'592
Other General Expenses	244'000	92'664	22'569	18'573	17'210	-148'163	2'853	241'147
<b>Total General Expenditure</b>	<b>1'095'693</b>	<b>112'762</b>	<b>30'376</b>	<b>23'123</b>	<b>26'206</b>	<b>37'450</b>	<b>229'917</b>	<b>865'776</b>
<b>Depreciation</b>								
Depreciation						12'399	12'399	-12'399
<b>Total Depreciation</b>						<b>12'399</b>	<b>12'399</b>	<b>-12'399</b>
<b>Program Support</b>								
Program Support	710'648	52'878	21'205	9'931	10'940	10'985	105'939	604'709
<b>Total Program Support</b>	<b>710'648</b>	<b>52'878</b>	<b>21'205</b>	<b>9'931</b>	<b>10'940</b>	<b>10'985</b>	<b>105'939</b>	<b>604'709</b>
<b>Operational Provisions</b>								
Operational Provisions		-56'959	-11'896	-28'072	6'702	-31'311	-121'537	121'537
<b>Total Operational Provisions</b>		<b>-56'959</b>	<b>-11'896</b>	<b>-28'072</b>	<b>6'702</b>	<b>-31'311</b>	<b>-121'537</b>	<b>121'537</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>10'933'044</b>	<b>858'033</b>	<b>326'237</b>	<b>154'794</b>	<b>168'314</b>	<b>171'584</b>	<b>1'678'961</b>	<b>9'254'083</b>
<b>VARIANCE (C - D)</b>		<b>4'539'649</b>	<b>869'588</b>	<b>2'446'742</b>	<b>1'569'688</b>	<b>-171'584</b>	<b>9'254'083</b>	