

# ANNUAL REPORT



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

## *PALESTINE RED CRESCENT SOCIETY*

*June, 2001*

*This Annual Report is intended for reporting on the Federation's Annual Appeals only.*

*Appeal No. 01.41/2000*

*Appeal Target: CHF 2,078,000*

### *The Context*

The Autonomous and Occupied Territories (A/OT) in the West Bank and Gaza have their political and legal origins in the Middle East conflict, i.e. the creation of the state of Israel in 1948, as well as the ensuing Israel-Arab wars of 1948-49 and 1967. With the signing of a declaration of principles between the Israeli Government and the Palestine Liberation Organization (PLO) in Oslo in 1993 (the Oslo Accords) a framework for a peace-for-land deal was outlined, which was intended to culminate in a final status agreement. However, after the creation of a set of autonomous areas for the Palestinians, scattered across the territories, no further significant results were achieved between 1994 and 1999, a period which saw continued Israeli settlement expansion in the West Bank.

Of the 3.3 million Palestinians living in the A/OT, 65 per cent reside in the West Bank and 35 per cent live in Gaza, one of the world's most densely populated areas. Three decades of unrest hampered the development of a social and economic fabric that could address important humanitarian needs. The limited independence enjoyed by the Palestinian Authority in areas scattered across the West Bank and Gaza makes it very difficult to create the institutions and infrastructure needed to alleviate the wide range of hardships facing Palestinians. The fragmented health care system is one example. Diseases resulting from poverty are prevalent throughout the A/OT, but especially in Gaza where some 40 per cent of the population lives in poverty. Preventable respiratory infections and diarrhoeal diseases, largely caused by poor sanitation and living conditions, are widespread and causes of child mortality and morbidity. Maternal welfare services reach only a minority of women. On an individual level the psychological stress generated by a sense of oppression and humiliation, plus the difficulties associated with unemployment, affect health and well-being.

With the arrival of a new Israeli Government in 1999 under Prime Minister Ehud Barak the peace process was restarted. A summit meeting in August 2000 between Palestinian and Israeli delegations, facilitated by the American Government, took place in Camp David, USA. No final agreement was signed and the two leaders, Ehud Barak and Yasser Arafat, returned home to an even more unclear future. The Palestinians postponed the date of proclaiming the State of Palestine, which was set for 15 September 2000. Tension arose

between the two sides, and on 29 September, following the visit of the Likud party leader to the Haram Al-Sharif outside the El-Aqsa Mosque, what is referred to as the “El-Aqsa Intifada” started.

Events during 2000 can be divided into two distinct periods. From January until 28 September, the security situation was generally calm, but political uncertainty grew, with increasing international pressure on the Palestinians not to take any unilateral decisions concerning the status of Palestine. The Palestinian people expressed growing disappointment and frustration over the lack of progress and general lack of improvements in terms of living conditions.

Renewed hostilities from September caused an estimated 370 casualties until the end of the year, 330 of which were Palestinians. Another 12,000 Palestinians were wounded throughout this three-month period. Tension between the Israeli settlers and the nearby villagers reached a dangerous level with killings on both sides.

Despite intensive efforts by the American Government in facilitating negotiations to a final agreement, where the Palestinians and the Israelis discussed such complex issues as questions of borders, Jewish settlements, water supply, return of refugees and the status of East Jerusalem, no agreement was reached. What began as a year of increased hopes for a historic peace agreement dissolved into increased uncertainty about the future course of events in the Middle East at the end of 2000.

Cooperation between the International Federation and Palestine Red Crescent Society (PRCS) for the development of the national society began in 1993, following the Oslo Accords. Thus, in parallel to the political process towards a final status agreement between Israel and the Palestinians, one of the main objectives is to facilitate the preparation of the PRCS in due time for recognition by the International Red Cross and Red Crescent Movement.

Given the situation of the Palestinian people in the Palestinian A/OT, the objective of Federation support to the PRCS is also to encourage the development of a community-based society, providing services that respond to local priorities and needs. To achieve this aim, the building of a clear organizational structure and a performance-oriented approach to service delivery is being encouraged. The Federation’s approach to institutional and resource development assistance is to support management and planning, branch development, communications and information. Through training and workshops focus was on the development of integrated, community services in core programme areas. These priorities are intended to reinforce PRCS efforts to meet its principal challenge in its role as the most important humanitarian organization in Palestine A/OT: to develop, maintain and consolidate services expected of it by the Palestine Authority and the Palestinian people.

## ***Objectives, Achievements and Constraints***

### ***Disaster Preparedness and Response***

#### **Objectives:**

- The PRCS will take initiative and co-operate in the set-up of a disaster preparedness framework for the entire geographical area of Palestine A/OT, involving all relevant players and in line with the *Sphere* standards in disaster response recommendations.

- Produce a national disaster profile based on an analysis of threats, vulnerabilities and capacities (Vulnerability and Capacity Assessment). The findings of this VCA should lead to a national conference, involving all stakeholders in disaster preparedness and response in Palestine A/OT.
- Define the roles and responsibilities of PRCS in the overall framework in line with the Federation's *Strategy 2010*.
- Commence the build-up of resources at PRCS, enabling the society to carry out its part of the disaster preparedness framework for the Palestinian A/OT.
- To develop the disaster preparedness and response plan of the PRCS.

### **Achievements**

The Palestine Red Crescent Society was mandated the overall responsibility for emergency medical services (EMS) in the Palestinian A/OT by the Palestinian authorities. The society has also taken the lead role in training and certifying emergency medical staff and technicians. A few hospitals and/or other national organizations have their own ambulance(s) with some of them partly under the supervision of the national society's EMS department.

Palestine A/OT lacks a national disaster preparedness and response plan. The aim of PRCS since 1998 was on giving high priority to developing such a national plan, with particular focus on a VCA project, including a number of NGOs and governmental agencies. Also, for the national society itself it was important to develop its own disaster response plan, focusing on capacity and resources available, and areas of responsibility.

Under the current crisis, the competence of the national society's EMS and the skills of the emergency medical technicians proved to be maintaining a very high standard. This is first of all due to significant internal resources and also following support from various partners of the Movement, in particular the International Committee of the Red Cross (ICRC). The need for developing the society's disaster response plan became even more obvious in August, as the date for the expected proclamation of the State of Palestine approached. This plan was prepared, and it became a very good tool for the society when the new "Intifada" suddenly became a reality.

The work with establishing a national disaster preparedness plan was also on the agenda. The first phase was to carry out the VCA project. This got a real boost in 2000 with support from the Federation's office as well as the regional disaster preparedness delegate in Amman. A task force was working on all levels in the Palestinian communities. In early December the completed edition of this VCA document (available on CD) was handed over to the main stakeholders. It received very positive comments and recognition from people within as well as outside the Movement. This exercise provided the society with important data to be used in the implementation phase of the project.

### **Constraints**

Calling on the attention of all stakeholders in a planning process, and to accept responsibility within the national disaster preparedness plan is always difficult. Despite this a big group of organizations and agencies contributed to the process.

The plan to call for a national conference turned out to be impossible due to the strict closures of Palestinian territories by the Israeli Government. This will be done as soon as the situation allows people to move around more freely.

### ***Health and Care***

### ***Primary Health Care programme***

#### **Objectives:**

- Expand local participation and beneficiaries' involvement in PRCS programmes and micro-projects designed for the local community.
- Strengthen the capacity of the community health committees.
- Continue establishing community health teams in all primary health care (PHC) centres of the PRCS.
- Improve the PRCS health monitoring system through developing a data based health information system.
- Strengthen the capacity of the PHC department at the PRCS, with effective management, monitoring and evaluation of project activities.
- Improve the capacity of PRCS and communities to respond to priority health needs.
- To improve greater community awareness of and participation in issues required for improving health.

#### **Achievements**

The PRCS and the delegation for Palestine have for the last couple of years planned the implementation of a primary health care programme. During the first part of 2000, considerable time and work were devoted to this plan which had an internal and an external aspect. Internally, it focused on quality development of PHC centres across the West Bank and Gaza, community based special education towards people (foremost children) with special needs, and disaster preparedness, including the society's emergency medical services. Here the Federation as well as ICRC delegates worked hand-in-hand with the respective PRCS departments on issues such as policies, protocols, relevance, standards, performance, interaction with other players and components of capacity building. Externally, the Federation focused on involving prospective donors and counterparts in these programmes.

The work with German Red Cross and the PRCS on a three-year project for community health development materialized with the implementation phase of the programme starting in April 2000. All the 21 PHC centres were equipped and health staff was trained. Despite the very complicated security situation and working conditions after the start of the "Intifada", this programme was implemented almost according to schedule. Many of the staff in the centres had, due to the closure of most roads around and in the Palestinian territories, to travel long distances to reach their work places. PHC centres were also the natural focal points for most of the society's community based and outreach activities.

The programme as such also had several learning dimensions for the PRCS: preparation of a project proposal, preparing a framework for community participation and developing management and administrative capacity were all important elements in the general capacity building of the PHC department as well as the national society itself.

Community health committees were established for all PHC centres in the West Bank. Community health teams were established for all 21 centres (17 in the West Bank and four in Gaza). Small micro-projects such as garbage-collection were successfully carried out.

The PHC department at PRCS was strengthened with new recruitments. Its capacity reached a very high level and a computerized health information system was developed.

Regular field trips were carried out to all PHC centres, evaluating the overall development of community outreach activities, health education and infection control as well as cleanliness and hygiene.

Federation delegates participated in and facilitated PRCS workshops and seminars for its staff, doctors and nurses as well as in several inter-agency meetings and seminars.

### **Constraints**

The dramatic situation for the Palestinian people as well as for the PRCS and all its programmes after resumption of hostilities in late September also made it necessary for the PHC department to adjust the implementation of the various components of the primary health care programme to the emergency situation. The community health teams have together with the community health committees also been acting as community emergency committees, to better cope with the situation.

### ***Women and Children Health care project***

#### **Objectives:**

- To improve the quality of the national society's women and children health care and outreach services, with increased emphasis on preventative health programmes.
- Improve the PRCS health monitoring system through developing a data based health information system.
- Strengthen the capacity of the PHC department at PRCS, with effective management, monitoring and evaluation of project activities.
- To encourage more community participation in issues required for improving health, and to prepare for health services provided at home.

#### **Achievements**

In the Palestinian communities there is a great need for increasing women and children health care services, with provision of antenatal and postnatal care. Discussions with and field visits from Australian Red Cross, preparing the application to Australian Aid for International Development and preparing for the implementation of the project, continued.

PRCS has a long tradition with health education as part of primary health care services. Today health education is carried out in all centres and as an outreach activity to a wide variety of targeted groups.

Essential in this activity are the community health teams comprised of a community health nurse and a social worker.

Negotiations with the Australian Red Cross concluded with a very detailed and comprehensive project proposal and a time frame for a fourteen-month pilot project. The development of a women and children health care project as an integrated part of the society's PHC programme started in eight of the centres from early July 2000.

Despite the "Intifada", which became a reality only a few months after this project started, and which forced everyone to reconsider all programmes in Palestine, this pilot project has generally followed the implementation plan, with some delays and minor changes.

A computerized HIS was developed under this pilot project and will serve the entire PHC department of PRCS.

The expansion of the PRCS "Nursing at Home" project in cooperation with Norwegian Medical Aid for Palestine (NOMSME) was referred to the Federation's office and implementation was monitored by its health delegate.

### **Constraints**

The main obstacles for this and for all other programmes of PRCS in Palestine this year were related to the "Intifada". Lack of available construction materials (like cement) caused several weeks of delay for the relocation of two centres.

### ***Rehabilitation***

#### **Objectives:**

- Enhancing community involvement in the integration of people with special needs.
- Further build on the ideology with a focus on each person's "ability to develop abilities" instead of focusing on their disabilities.
- Further develop a practical training programme applicable for both training centres and families, basically to be established in the six areas: Nablus, Toubas, Jericho, Ramallah, Hebron and Gaza.
- Enhancing rehabilitation workers' and families' skills in working with the children.
- Change peoples' attitudes toward the integration of disabled people into the community.
- Develop an objective evaluation tool.

#### **Achievements**

Directors and teachers of the rehabilitation centres in Nablus, Toubas, Jericho, Ramallah, Hebron and Khan Younis (Gaza) were introduced to the programme and involved in training how to integrate children with some kind of handicap into Palestinian society. Implementation of the programme began

in Nablus and Toubas, with communities and families involved in training and understanding the methodology of the programme.

The first dictionary in Arabic for people with hearing problems and using sign language was developed by the PRCS in 2001 and will be launched in early 2001.

In 2000 the PRCS continued developing its six libraries with special toys for children. Training of staff to utilize the toys in order to enhance abilities continued.

PRCS also continued its total communications centre for hearing impaired children. It is further running speech therapy training for rehabilitation workers.

The community based special education (CBSE) programme of the PRCS aims at developing the abilities of children with special needs in order to support their integration into the community. The programme is organized from the PRCS headquarters and from eight centres in West Bank and Gaza. The Federation was actively involved in promoting the programme with donor national societies. Experience will be evaluated and a possible proposal for a more long-term programme and co-operation will be considered.

### **Constraints**

The programme started with lots of enthusiasm and initiative, involving all the targeted rehabilitation centres of the PRCS. With the "Intifada", in particular, movement restrictions became a constraint for further implementation in some of the centres. Even the very well established centre in Ramallah for pupils with hearing problems was affected as around half of the children failed to come to the school, due to tight travel restrictions.

## ***Institutional and Resource Development***

### **Objectives:**

- Reduce the heavy dependency on financial support from external donors and generate financial resources.
- Set up and commence a long-term comprehensive programme for development of the headquarters and all branches in Palestine A/OT as well as in Lebanon and Syria.
- Follow up and further implement recommendations from the eighth National Congress of the Palestine Red Crescent Society.
- Strengthen the planning and improve the reporting capacities of the society, its programmes and activities.
- Develop the ability to strengthen the human resources of the society.
- Advance the knowledge about PRCS internally as well as among Palestinian communities of its core objectives, capacities and activities.
- Develop an approach for the youth and volunteers programme with the purpose of mutual benefit for this department and the society in general.

### **Achievements**

The Federation's assistance towards institutional and resource development has since 1994 focused on a variety of managerial and structural levels of the national society. With significant financial and in kind support from the Norwegian Red Cross for all these years, the Federation has given highest priorities to and emphasis on developing internal resources and capacities. Developing skills and knowledge, in particular within functions such as branch development, management and departmental issues, information systems, promotion and equipment was in focus all the time. It was crucial support towards the national society's build-up of an administrative structure that could continue running and even further develop the wide range of services already being provided by PRCS in the West Bank and Gaza.

It has been proven, and in particular through the current "Intifada", that the PRCS reached a high level of competence in the way it implements and runs emergency and humanitarian operations. PRCS has indeed under this crisis been one of the, if not the most, important humanitarian organizations in Palestine, providing services to the Palestinian people under extremely difficult conditions. Programmes were not only sustained but even expanded as challenges and expectations grew. The Federation strove to maintain its technical focus on the purpose outlined in the Country Assistance Strategy, with support of the management level to back the national society's core programme activities, especially the advancement of community based/outreach activities. There is, however, a clear difference between the first nine months of the year and the following three, in terms of activities of the society and the Federation, and concerning achievements outlined in the objectives in the Appeal 2000. Most plans had to suddenly be put on hold for an unknown period of time.

From January through September there was a positive trend in terms of cost recovery for the PRCS and creation of its own financial resources, leading to less dependency on external resources. Due to the dramatic effect on the general economy in Palestine A/OT following the "Intifada" this was reversed completely.

Community involvement in some programmes increased throughout the year and is still a very important element of the sustainability approach.

The planning department became an important contributor in the preparation of future activities and long-term policy issues, such as the VCA.

Until the start of the "Intifada", monthly meetings took place between leaders of all PRCS branches in the West Bank and its headquarters in Al-Bireh. Due to general travel restrictions the branches in Gaza were not represented as frequently as those from the West Bank. Following the tight closure of areas inside Palestine the PRCS was forced to postpone these meetings until further notice. Regular reports are still, however, being sent to the headquarters.

Before its eighth National Congress in January 2000, the PRCS presented a long-term strategy for the national society based on the Federation's *Strategy 2010*, including input from its headquarters and branches. The planning process for the congress was utilized for wider branch involvement, with members of branches participating in several preparatory commissions.

Four members of the middle management at PRCS participated in a Basic Training Course and two of the top leaders took part in an emergency response unit (ERU) workshop in Geneva.

The large-scale, lifesaving activities of the PRCS throughout the ongoing "Intifada" offered clear proof to the Palestinian Authority and the Palestinian people of its capacity and responsibility as a national humanitarian society and an auxiliary to the government.

The web site ([www.palestinercs.org](http://www.palestinercs.org)) of the PRCS was further developed, and as the "Intifada" continued it became an important source of information for interested readers inside and outside the

Movement. Between 300,000 and 350,000 hits were registered per month from October through December, and it is on the increase. With an appeal on its web site since the start of the "Intifada", the PRCS was able to receive important donations in cash and in kind for its emergency operation.

*Balsam*, the quarterly magazine published in Arabic by PRCS is widely distributed in the West Bank and Gaza. A monthly newsletter is printed in Arabic as well as in English.

The number of volunteers around the country increased and volunteers were taking active part in programmes. Youth camps for children between the ages of eight and 14 were arranged with participants from Palestine as well as neighbouring countries.

### **Constraints**

Communication between the West Bank and Gaza was associated with constraints for the whole year. Obtaining valid travel documents for PRCS staff to visit the branches and programmes "on the other side" was always associated with problems. With the start of the "Al-Aqsa Intifada" everything changed dramatically for the worse in this area. Tight control and closure of cities and villages became the daily obstacle for everyone and every movement of people or supplies.

The PRCS was hindered by these new and tight restrictions in executing its humanitarian duties to a large extent. Almost all long-term planning was put on hold in favour of lifesaving operations and activities.

### **Conclusions**

For the PRCS the beginning of the year was very encouraging with the arrangement of its eighth National Congress, where a number of international guests were present. However, despite several serious attempts to reach a final peace agreement between the Palestinian Authorities and the Israeli Government no such agreement was signed and all illusions of a peaceful settlement between the two people at this time were destroyed when the latest "Intifada" broke out in late September. Like everything else in Palestine A/OT and all organizations working in the territories, the PRCS was also forced to amend its programmes and convert to an emergency operation. While the nine first months of the year gave opportunities for new initiatives and further development programmes, the last three caused a real setback.

The cooperation between the Federation's representation office and the PRCS developed throughout the year, with a fairly high degree of openness and confidence. It is indeed a great advantage for the Federation delegates to share offices with the national society. This makes it easy for the delegates to keep and continue the open and good relationship with PRCS staff at all levels of the organization.

Communication between the Federation's office and the Secretariat in Geneva could have been better in terms of financial matters. The funding of the office is also a reason for concern due to the lack of donor societies ready to support it. General shortage of sufficient funding of such running costs was a problem for some time as well as unresolved issues between Geneva and the field. The matter was stressed throughout 1999 and at several occasions in 2000, but still there is room for improvement. It is hoped that these matters will be completely settled in the year to come.

The cooperation between the PRCS, the Federation and ICRC is very good, with regular meetings and exchange of information, charring of plans and ideas on how to improve programmes and development of new ones. As the Federation is still not registered in the country, due to Palestine not yet being recognized as a sovereign state, the Federation's delegates work under the "umbrella" of the ICRC.

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*All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.*

*For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.*

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## *Annual Financial Reports 2000*

### *- Explanatory Note -*

#### **1. Consolidated Response to the Appeal**

- This report provides a global picture on the funding situation of a specific appeal at a specific time.
- The cash column indicates all cash contributions channelled through the Federation, together with the balance carried forward from the previous year. Financial statements in support of the reported income are available upon request.
- The in-kind contributions (goods and services provided in response to the appeal objectives) are registered in a stand-alone system, based on the information provided by the respective donor. The values of these donations are based on information received from donors, and will be reported as such in the income and expenditure part of the consolidated report.
- Direct cash or in kind contributions made to Operating National Societies or in kind donations made to the Federation Delegations in response to the appeal are recorded as in-kind contributions in the report.

#### **2. Balance of Funds - Cash Only**

This report is a summary cash statement, providing the information on the balance carried forward from the previous year, cash income (including reallocations), cash expenditure (including reallocations - ref. part III of the consolidated report), and the closing balance at the end of the year.

#### **3. Budget Analysis / Breakdown of Expenditures**

This section of the report provides a comparative analysis of the total expenditures (cash and in-kind) versus the last approved budget of the appeal.

- The cash column reports on all expenditures booked against the Federation projects and cost centres . It relates only to the use of cash contributions received by the Secretariat for the specific appeal. Financial statements in support of the reported expenditure are available upon request.
- The in-kind columns (goods/services and personnel) report on the in-kind contributions donated in response to appeals, as per the information received from donors. This information is shown both as contribution and as expenditure against the specific appeal, and is consolidated, together with the cash expenses, against the appeal budget. As financial information is not always available from PNS, and for consistency reasons, a flat rate is applied for the calculation of personnel costs.
- The consumption rate represents the level of total expenditures (cash and in-kind) compared to the total income available (opening balance, cash and in-kind contributions),

#### **4. Pledges vs. Contributions**

Attached to this financial report is the list of pledges against the respective appeal.

- The comparative analysis of the list of pledges and the list of actual contributions provides a clear insight into any outstanding pledges in response to the appeal.
- Any differences in values between the two reports are due to fluctuations in exchange rates at the time of booking and the time of reception of the contribution.

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES					
				Interim report	
				Annual report	x
				Final report	
<b>Appeal No &amp; title: 01.41/2000 Palestine Red Crescent Society</b>					
<b>Period: year 2000</b>					
<b>Project(s): PS000, 001, 002, 003, 007, 160</b>					
<b>Currency: CHF</b>					
<b>I - CONSOLIDATED RESPONSE TO APPEAL</b>					
FUNDING	CASH		KIND & SERVICES		TOTAL
	Contributions	Reallocations	Goods/Services	Personnel	INCOME
Appeal budget	2'078'264				
less					
Cash brought forward	4'912				
TOTAL ASSISTANCE SOUGHT	2'073'352				
<b>Contributions from Donors</b>					
Other income	108'161				108'161
Australian Govt.via RC (DGI)	70'302				70'302
Australian Govt.via RC (DGI)	4'745				4'745
Australian Govt.via RC (DGI)	49'213				49'213
Australian Govt.via RC (DGI)	51'245				51'245
German RC (DNDE)	59'570				59'570
German RC (DNDE)	119'875				119'875
Norwegian Govt.via RC (DGI)	543'637				543'637
Norwegian Govt.via RC (DGI)	184'950				184'950
Norwegian Govt.via RC (DGI)	33'851				33'851
Norwegian Govt.via RC (DGI)	89'605				89'605
Norwegian Govt.via RC (DGI)	5'036				5'036
Norwegian Govt.via RC (DGI)	14'584				14'584
Norwegian RC (DNNO)	20'550				20'550
Norwegian RC (DNNO)	135'910				135'910
Norwegian RC (DNNO)	3'723				3'723
Norwegian RC (DNNO)	21'945				21'945
Norwegian RC (DNNO)	1'234				1'234
Norwegian RC (DNNO)	1'619				1'619
Norwegian RC (DNNO)	304				304
ECHO - (DE9014)		8'600			8'600
Italian Govt (DGIT)		65'000			65'000
IRANIAN - RC			150'068		150'068
Norway				85'256	85'256
Sweden				29'897	29'897
<b>TOTAL</b>	<b>1'520'059</b>	<b>73'600</b>	<b>150'068</b>	<b>115'153</b>	<b>1'858'879</b>
<b>Coverage</b>	<b>73.3%</b>	<b>3.5%</b>	<b>7.2%</b>	<b>5.6%</b>	<b>89.7%</b>
<b>II - Balance of funds</b>					
				Opening balance	4'912
				CASH INCOME Rcv'd	1'593'658
				CASH EXPENDITURE	-1'467'292
					-----
				CASH BALANCE	131'279

<b>Appeal No &amp; title: 01.41/2000 Palestine Red Crescent Society</b>						
<b>Period: year 2000</b>						
<b>Project(s): PS000, 001, 002, 003, 007, 160</b>						
<b>Currency: CHF</b>						
<b>III - Budget analysis / Breakdown of expenditures</b>						
Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL	Variance
			Goods/services	Personnel	Expenditures	
<b>SUPPLIES</b>						
Shelter & Construction	59'625					59'625
Clothing & Textiles	3'750					3'750
Food/Seeds						
Water						
Medical & First Aid	247'853					247'853
Teaching materials	15'750					15'750
Utensils & Tools	22'500					22'500
Other relief supplies	28'628		150'068		150'068	-121'440
<b>Sub-Total</b>	<b>378'106</b>		<b>150'068</b>		<b>150'068</b>	<b>228'038</b>
<b>CAPITAL EXPENSES</b>						
Land & Buildings	15'000					15'000
Vehicles	82'000					82'000
Computers & Telecom equip.	74'135	7'362			7'362	66'773
Medical equipment						
Other capital expenditures	97'950					97'950
<b>Sub-Total</b>	<b>269'085</b>	<b>7'362</b>			<b>7'362</b>	<b>261'723</b>
<b>TRANSPORT &amp; STORAGE</b>	<b>22'750</b>	<b>17'699</b>			<b>17'699</b>	<b>5'051</b>
<b>Sub-Total</b>	<b>22'750</b>	<b>17'699</b>			<b>17'699</b>	<b>5'051</b>
<b>PERSONNEL</b>						
Personnel (delegates)	471'279	124'554		115'153	239'707	231'572
Personnel (local staff)	360'940	16'561			16'561	344'379
Training						
<b>Sub-Total</b>	<b>832'219</b>	<b>141'115</b>		<b>115'153</b>	<b>256'268</b>	<b>575'951</b>
<b>GENERAL &amp; ADMINISTRATION</b>						
Assessment/Monitoring/experts		4'322			4'322	-4'322
Travel & related expenses	28'710	9'659			9'659	19'051
Information expenses	160'010	603			603	159'407
Administrative expenses	158'775	33'333			33'333	125'442
External workshops & Seminars						
<b>Sub-Total</b>	<b>347'495</b>	<b>47'917</b>			<b>47'917</b>	<b>299'578</b>
<b>PROGRAMME SUPPORT</b>	<b>228'609</b>	<b>37'618</b>			<b>37'618</b>	<b>190'991</b>
<b>OPERATIONAL PROVISIONS</b>						
Transfer to National Societies		1'215'581			1'215'581	-1'215'581
<b>TOTAL BUDGET</b>	<b>2'078'264</b>	<b>1'467'292</b>	<b>150'068</b>	<b>115'153</b>	<b>1'732'513</b>	<b>345'752</b>
<b>Consumption rate:</b>	Expenditures versus income		93%			
	Expenditures versus budget		83%			

Palestine RCS						ANNEX 1
APPEAL No. 01.41/2000		PLEDGES RECEIVED				12.04.2001
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
<b>CASH</b>						
REQUESTED IN APPEAL CHF ----->				<b>2'078'000</b>		<b>TOTAL COVERAGE 108.1%</b>
Balance carried forward from 1999				<b>4'912</b>		
AUSTRALIAN - GOVT		362294	AUD	361714	31.07.00	WOMEN'S & CHILDREN'S HEALTH PILOT PROJECT
GERMAN - RC				179445	14.09.00	PRIMARY HEALTH CARE
ITALY GOVT				65'000	03.11.00	
IRANIAN - RC		150000	USD	266'025	18.10.00	2 BLOOD TRANSPORT VEHICLES, 2 VEHICLES FOR SUPPLIES, AND DRUGS
NORWEGIAN - GOVT/RC		4100000	NOK	811'698	27.01.2000	INST. DEV. 80 % GOVT, 20% RC
NORWEGIAN - GOVT/RC		1176470	NOK	222'586	08.08.00	COMMUNITY BASED SPECIAL EDUCATION PROGRAMME
NORWEGIAN - GOVT/RC		31358	USD	51'051	08.08.00	
SWEDISH - GOVT		60000	SEK	10'458	12.12.00	6% OF TOTAL CONTRIBUTION FOR PALESTINE
UNITED ARAB EMIRATES - RC		5000	USD	8'850	29.11.00	PALESTINE FEDERATION OFFICE
<b>SUB/TOTAL RECEIVED IN CASH</b>				<b>1'981'739</b>	<b>CHF</b>	<b>95.4%</b>
<b>KIND AND SERVICES (INCLUDING PERSONNEL)</b>						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
IRANIAN - RC		84617	USD	150'068	18.10.00	MEDICAL EQUIPMENT, BLANKETS, COVERSHEET, ONE AMBULANCE WITH EQUIPMENT, MEDICINE
Norw ay	Delegate(s)			85'256		
Sw eden	Delegate(s)			29'897		
<b>SUB/TOTAL RECEIVED IN KIND/SERVICES</b>				<b>265'221</b>	<b>CHF</b>	<b>12.8%</b>
<b>ADDITIONAL TO APPEAL BUDGET</b>						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
UNITED ARAB EMIRATES		141000	USD	250'064	13.10.00	PURCHASE LOCALLY 3 AMBULANCES FOR PRCS
LIBYAN ARAB JAMAHIRIYA				10'000	14.10.00	RUNNING COSTS FOR AMBULANCES, MEDICINE OR PHONES
<b>SUB/TOTAL RECEIVED</b>				<b>260'064</b>	<b>CHF</b>	
<b>THE FOLLOWING PROJECTS ARE LINKED TO THIS APPEAL:</b>						
PPS000, PPS001, PPS002, PPS003, PPS160, PPS007						