

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

NORTH AFRICA

May 2002

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

Appeal No. 01/71/2001

Appeal Target: CHF 1,007,000 (USD 628,000 / EUR 686,000)

Operational Developments

The North Africa sub-region, which covers Morocco, Algeria, Tunisia, Libya and Egypt, is prone to disasters such as earthquakes and droughts, but they seldom reach major proportions. However, this happened on 10 November in Algeria, where after a long period of drought, heavy rainfalls caused sudden flash floods and mud slides killing more than 750 people in the city of Algiers and its surroundings. The Federation immediately launched an Appeal and sent a field assessment and coordination team (FACT). (For more details, see latest Operations Update, Algeria: Storms & Floods on www.ifrc.org).

Drought has affected all of North Africa for the past two years. Morocco in particular has had four successive years with no rain. Until now famine has been averted, but the drought nonetheless had severe socioeconomic consequences on all of the countries covered since funds have had to be used to import grain. Economic growth in Morocco, for example, has stagnated at a level of 2-3 per cent annually, which was insufficient to alleviate poverty and unemployment. In 2001, one out of four Moroccans lived on less than a dollar a day, and urban unemployment was estimated at 20 per cent.

Neighboring Algeria suffered from similar problems as well as from constraints related to administrative and economic structures, linked to the recent transition from a socialist to a liberal economy. Lack of housing and employment has reached critical levels. Internal violence has not decreased, contrary to expectations of the previous year, and violence related to Islamic fundamentalism caused the death toll to raise again. In a new development in 2001, an uprising in the Berber area of Kabylie led to large demonstrations and over 60 deaths during confrontations with the police in April and May. Algeria has been racked by violence since early 1992 when the authorities canceled a general election that radical Islamists were poised to win. Between 100,000 and 150,000 people have since been killed, according to official or independent sources respectively. The security situation has also affected relief efforts related to the flood disaster, in particular south-east of Algiers in the area referred to as the "triangle of death", namely Blida, Ain Defla and Médéa.

The September 11th events in the United States have not been without consequences for North Africa. Tunisia, Egypt and Morocco where the tourism industry is a significant source of employment and an important part of national income, have suffered heavy losses. A third of the Tunisian GNP comes from tourism, while for Egypt it is the main source of foreign currency. International donors, to whom Egypt has turned for assistance, may provide temporary relief, but the economic and social

consequences will remain severe. However, there were also wider political repercussions of the September 11th events, namely the renewed interest and desire for cooperation by the Western powers with North African countries. This was manifested, among other things, by increased recognition of the approach of the Tunisian government - often criticised for its human rights record - in dealing with its dissidents. Algeria may also expect more understanding and support in its efforts to harness the internal violence that has ravaged the country for several years now. After a decade of isolation Libya is experiencing a new period of normalisation in its relations with the outside world, and is actively participating in resolving global issues as well as gradually rebuilding its economy.

Objectives, Achievements and Constraints

A Federation office was set up in early 2000 in Tunis to cover Morocco, Algeria, Tunisia, Libya and Egypt, since the Secretariat recognised that it had too little information about the needs and the capacities of the North African national societies, and that these societies had not been able to benefit sufficiently from the services available. At the same time a regional assistance strategy framework (RAS) for North Africa for 2000-2001 was drafted. According to this strategy the Federation was to assist the societies to build their capacities in an integrated way, focusing on two main areas: disaster preparedness and institutional and resource development. Good working relations with the societies were to be established, and basic information collected in order to better understand their needs and capacities. However, as the Appeal 2000 was the first one for this sub-region, it did not receive a sufficient response to allow activities to be started in a substantial way, but it did allow for an office to be set up and relations with the societies to be built. It is in fact the period covered by Appeal 2001 that marks the beginning of programme activities, even if on a smaller scale than expected owing to persisting problems of covering core costs. At the end of the two-year period it is satisfying to note that the office is truly operational, the agenda for 2002 is full, and the current challenge is to come up with the right human and financial resources to respond adequately to the needs and expectations of the North African societies and to build their capacities.

Disaster Preparedness

Disaster preparedness (DP) has been identified by the North African national societies as a priority for Federation support, and was therefore highlighted in the Appeal 2001-2002 for regional programmes. Due to lack of both funding and availability of expertise the programme was slow in starting, but as funds were later made available by the Swedish and the Finnish Red Cross, and the Libyan Red Crescent offered a staff on loan for three months, important progress was made in this field.

Three objectives had been set for the period of 2001-2002 for DP in North Africa:

Objective 1 To adapt existing disaster preparedness strategies of national societies to challenges of the future through an integrated approach, including logistics relief response as well as disaster prediction, prevention and mitigation. The activities foreseen to reach this objective include vulnerability and capacity assessments (VCAs) to identify high risk areas, and setting up national DP task forces.

The idea of an integrated approach stems from the fact that disaster preparedness and health are very closely linked on local level - and if we want to promote the concept of community based DP and health in line with *Strategy 2010*, these areas need to be dealt with together. In addition, building of the organizations' local capacities, such as volunteer training, goes hand in hand with the community based approach. Finally, as HIV/AIDS has been declared a disaster that went beyond the area of health, and as it has been defined a priority area of action for the Federation, it was decided to include HIV/AIDS in the integrated DP/health project.

With technical support from the DP and Health Departments in Geneva, and in close coordination with the Amman regional delegation, the staff member on loan worked on an integrated DP/health and HIV/AIDS prevention project covering the five national societies of North Africa. Based at the Federation office in Tunis, he visited the Red Crescent Societies of Tunisia, Algeria, Libya, Egypt and Morocco during the second half of 2001. Discussions were held with the leaders of each society on their situation, on their specific priorities and on their willingness to carry out community based prevention projects and/or to participate in a regional programme. Regarding the DP component of the integrated programme, the VCA (vulnerability and capacity assessment) was introduced as a tool for decision makers to assess the efficiency of existing programmes and to trace the roots of vulnerabilities. The VCA was also emphasized as a means of helping national society staff identify projects aimed at strengthening the capacities of the local communities, while at the same time making those communities aware of existing hazards. (For the HIV/AIDS component of the integrated programme, see under Health).

Achievements: All five societies expressed an interest in piloting a VCA project. The Egyptian Red Crescent has already designated the Upper Nile as its pilot area. The Libyan Red Crescent is willing to introduce a pilot project in its Benghazi branch, the Algerian Red Crescent in Tipaza, the Moroccan Red Crescent in one of its northern branches, and the Tunisian Red Crescent possibly in Tunis. All were willing to participate in VCA training, while the Egyptian and the Moroccan Red Crescent Societies were prepared to host such training. The VCA training and pilot projects are planned to start in early 2002.

Constraints: The concept of VCA as well as that of an integrated, community based approach were new to the national societies of North Africa, as in the past they have focused more on emergency response involving specialized Red Crescent intervention units. Before VCA surveys can be done, training needs to be provided to both national and local level leaders. Once this is in place, pilot projects can start followed by the creation of national task forces.

Objective 2 To strengthen each national society's capacity to cope effectively with small, local disasters, with ongoing crises affecting the most vulnerable, as well as with large national disasters. The activities foreseen to reach this objective include assessing national society DP capacities, identifying the national society's role in a national DP plan, organizing training in disaster management and upgrading DP stocks and equipment as needed.

With regard to national society capacity to cope with small local disasters, reference is made to Objective 1, integrated community based approach, above.

With regard to the Red Crescent role in national DP plans, a key element to be taken into account in North Africa is cooperation with government-run Civil Defense organizations. Civil Defense has in most countries been given a prominent role in disaster preparedness and response, while the Red Crescent organizations assist them, mostly by providing volunteers. Often the respective roles of these two organizations have not been clearly defined, nor have there been significant contacts between them. In most countries an up-to-date national DP plan does not exist.

Achievements: Three events were organized during 2001 that brought together the Red Crescent and Civil Defense: (1) A disaster preparedness planning seminar held by the Libyan Red Crescent with support from the Federation Tunis office in early June. The seminar focused on practical methods of setting up a DP plan, and also introduced the use of VCA and involvement of local communities. Cooperation with authorities and in particular with Civil Defense, which took part in the seminar, was high on the agenda, as well as the urgent need to update the national DP plan. (2) Cooperation with the Civil Defense was a central topic in a round table organized on 20 July jointly by the Tunisian Red Crescent and the Federation Tunis office on the occasion of the World Disasters Report launch. Clear commitments were made during this launch by the authorities for joint training of volunteers.

(3) All North African national societies participated in a meeting of MENA Red Crescent Societies and Civil Defense organizations, convened by the Jordanian Red Crescent in Amman in October.

Constraints: As resources became available only during the second half of the year, choices needed to be made as to the order of priority for planned activities. The combined effect of Federation statutory meetings (absence of leaders), Ramadan, and the disaster in Algeria during the second half of the year created some limits to implementation. Most of the activities under this objective will hence be on the agenda for the second year of Appeal 2001-2002. In addition, in light of the Algerian floods and mudslide disaster, it is foreseen that after the emergency phase is over, a project for strengthening the Algerian Red Crescent Society's capacity to respond to disasters will be implemented. Similarly, while originally planned for the end of 2001, a first regional training event in Sphere standards in Arabic will be organized in Cairo in March 2002.

Objective 3 To improve regional cooperation and coordination among the national societies in the field of disaster preparedness and response. Activities foreseen to reach this objective included holding a regional consultation meeting to discuss results of VCAs and preparing a plan of action.

Achievements: The agreement in principle of all five North African national societies to work according to a common concept of integrated DP approach is important. This will be further enhanced through joint training of technical staff and volunteers in VCA and Sphere standards, creating working level contacts between national societies. (The meeting on the results of VCAs and a plan of action is scheduled for the second half of 2002). At the DP commission of the third MENA conference in Teheran, a working group was established to follow up on the DP decisions made at the conference, with Algeria representing North Africa. A first meeting of this group took place during the Federation's General Assembly in November.

Humanitarian Values

Objective 1 To attract young people to the Red Crescent by helping them to discover volunteerism and the humanitarian values of the Movement. Three projects were included in the Appeal 2001-2002: a communications campaign, a documentary promoting volunteering, and a youth encounter meeting.

Constraints: Due to lack of response none of the planned activities were carried out. In order to align this area with the other programmes, planning was started for a campaign focusing on behavioral changes related to HIV/AIDS, in support of a prevention programme geared towards youth.

Health and Care

The general goal for health and care activities in North Africa during 2001-2002 is to develop the health and social services of the societies in line with the Federation's *Strategy 2010*, focusing on a community approach and on preventive aspects of health care, thereby enabling national societies to strengthen their activities and structures on local level. For social welfare activities, emphasis is put on activities helping disadvantaged women and children. The Appeal had three objectives in this area.

Objective 1 To encourage national societies to work at community levels and take up preventive activities. To reach this objective support was foreseen for training of volunteers in community based first aid, health education and disaster preparedness and response. It was also planned to participate with the ICRC in supporting first-aid training in Algeria.

Achievements: All five national societies have expressed their willingness to integrate into their first-aid training curricula elements from the Federation's community based first-aid manual (CBFA manual), which was recently translated into Arabic and introduced to them during the mission of the staff on loan in the context of the integrated DP/health programme during the second half of 2001.

Constraints: As no funding was available to follow up the first-aid training workshop held in July 2000, which recommended harmonizing of approaches in health programmes and aligning them with *Strategy 2010*, no specific activities were implemented. This will be taken up again in 2002 as funding has been secured. Similarly, participation in Algeria's first-aid training project did not materialize due to lack of funding.

Objective 2 To launch the African Red Cross Red Crescent Health Initiative (ARCHI) in North Africa by formulating a North African health strategy, which would reflect the special health concerns of the region, and by starting a pilot project in one national society in 2001 and a second one in 2002, and to include prevention of HIV/AIDS, especially among young people.

Achievements: Following the translation into Arabic and cultural adaptation of the Federation's youth instructor's manual on HIV/AIDS and sexually transmitted diseases (STDs) during the first half of 2001, the Tunis office organized a North African consultation meeting to share the results of this work and to plan for a common strategy in combating HIV/AIDS. The Libya Red Crescent, which had participated in the adaptation work, facilitated the meeting. This important consultation was made possible thanks to global HIV/AIDS funding.

As a follow-up, missions were carried out to each of the five national societies. Three areas related to HIV/AIDS were taken up: 1) interest of national societies to carry out a pilot youth peer education programme on HIV/AIDS; 2) interest of national societies to use the recently completed translation into Arabic of the youth instructor's manual on HIV/AIDS and STDs; and 3) interest of national societies to participate in and organize training of trainers (ToT) for youth pilot programmes. All five societies agreed to pilot a youth peer education project, while the Libyan and Tunisian societies have already identified the branch that would implement one. All national societies were interested in networking in this field, and agreed to designate a focal point. The national societies also said they would use the manual's materials in their activities, while the Libyan, Egyptian and Moroccan societies were willing to host a ToT workshop in early 2002. In summary, this is an excellent development in view of the fact that only one year earlier, after the Ouagadougou Conference, there was very little interest in this problem, which was not considered as a priority for North Africa.

Constraints It has not been possible to develop a North African health strategy due to the fact that neither expertise nor funding was available for this purpose. This question will be reconsidered in 2002.

Objective 3 To support national societies' programmes in favour of disadvantaged women and children. To help develop new programmes, especially literacy programmes for women.

Achievements With funding from the Netherlands Red Cross, the Algerian Red Crescent was assisted in setting up and expanding two planned occupational training centres for women, one in Blida and one in Algiers. The women who participate in the training, often also receive psychological and medical attention, and have in most cases been directly or indirectly affected by the violent events and have in many instances been left alone to care for a family or they have been rejected by the community because of cultural reasons. The training allows these women to find employment and to become self-sufficient. The equipment was purchased during the reporting period, and the centres were to start functioning in mid September. However, due to the floods and mud disaster, the final evaluation mission was postponed.

Psychological support has also been a topic for training in Tunisia. Following the participation of a representative of the Monastir branch in a psychological support workshop in Baghdad organized by the regional delegation in April, the Tunisian Red Crescent (TRC) hosted its own workshop on 9-10 July, 2001. The participants came from the TRC branches as well as from health and social institutions. The Federation's representative facilitated sessions about the concept and experiences of

different national societies in this field. The Tunis office had also agreed to sponsor, together with the ICRC delegation in Tunis, two representatives from the Algerian Red Crescent at a psychological support conference in Copenhagen. Unfortunately, this did not materialize due to problems of obtaining visas for the participants.

Organizational Development

Capacity building or institutional/organizational and resource development, is one of the key areas of the North African regional assistance strategy (RAS). The Appeal had the following main objectives in this area:

Objective 1 To compile basic information on the national societies and countries, including organization, resources, key service programmes as well as socioeconomic data on needs.

Achievements: Basic data compilation concerning national societies has been done over the last two years through visits and training events. While a relatively large amount of information has been compiled, a systematic database has yet to be set up.

Constraints Socioeconomic data is less developed. Cooperation with research institutions did not start due to a shortage of human resources. Solutions were looked into, such as staff on loan to work on this project and the national society database for a few months.

Objective 2 To assist each national society in producing goals, strategies and action plans for its institutional and resource development as well as for its service programmes.

Achievements A first step in this process is self-assessment by the national societies of their capacities and needs. Four national societies - Egypt, Libya, Morocco and Tunisia - completed their self-assessment questionnaires, some with assistance from the Tunis office. These were analysed by the Evaluation Department in Geneva, and the findings will be followed up by the Tunis office with the societies concerned. The Algerian Red Crescent, which received the questionnaire in April, has agreed to work on it in early 2002.

An institutional development seminar was organized on 16-18 July 2001 in Sfax for the Tunisian Red Crescent (TRC). This seminar was the first such event for the North African national societies. It aimed at involving a broader cross-section of volunteers and staff in the analysis and planning of the society's goals, strategies and activities. The participants came mainly from 24 of the regional committees of the TRC, and were either committee members of first aid / rescue service volunteers, and mostly men (15 men, five women). The national level was represented by the secretary general and one committee member plus one senior staff member. The resulting analysis and recommendations are to be followed up in a separate evaluation and planning session, where it will be decided how to take the process further. As the seminar revealed certain shortcomings in their level of awareness regarding Federation policies and practices, it was agreed that a training module for updating the regional branches would be developed together with the Federation and ICRC delegations.

Constraints: National society capacity building requires time and cultural sensitivity. Confidence building is necessary before an OD process can get going. The Federation method of participatory self-assessment as a basis for organizational development is new to the societies of the region, which have a strong tradition of hierarchical structures and centralized decision-making. However, important constraints for getting the programme fully under way have also been the limitation in time - due to numerous meetings and conferences involving both national society leaders and delegates - as well as limited human and financial resources. As the Tunis office consists of only one delegate, additional human resources, preferably from the region, are needed to implement planned activities.

Objective 3 To start a financial resource development programme in the region, with pilot projects in two national societies by the end of 2001.

Achievements: A representative of the Moroccan Red Crescent Marrakech branch was invited to participate in an international fund-raising conference in the Netherlands, together with a number of national societies from different parts of the world. However, the pilot projects planned will be on the agenda for 2002.

Constraints: While financial resource development is considered important by most national societies in the region, it is part of a larger process of organizational development - which did not start properly. As an alternative approach, and to kick-start the programme, it is planned to organize financial resource development training in 2002.

Objective 4 To organize leadership training at regional level, and pilot a human resource development programme in one national society by the end of 2001.

Achievements In February 2001 the Federation Tunis office in cooperation with the ICRC regional delegation for the Maghreb organized a leadership course for six North African countries (including Mauritania - covered by the ICRC). This course - which is a regional version of the former HDI courses - targets newly elected or appointed leaders and introduces key strategies and policies of the Movement as well as capacity building tools. Three participants from each national society were invited - most were members of national boards or presidents of regional committees, as well as two secretary generals. Facilitators came from the Federation office in Tunis and Geneva, the ICRC/Tunis, and the Tunisian Red Crescent. The course was received with much enthusiasm, as it was the first such training opportunity for most participants. It has now been agreed with the ICRC regional delegation covering the Maghreb to repeat this activity in 2002, taking into account the experiences from Federation pilot projects on regional leadership training.

Objective 5 To help national societies build capacities on branch level by strengthening branch infrastructure and training of volunteers and staff in all five societies by the end of 2002.

Achievements: Following the regional leadership course, the Tunisian Red Crescent General Assembly formally requested that leadership training be organized for all TRC regional committees. Modules are being planned, together with the ICRC Maghreb delegation, for the use of national societies in branch training. This part of the programme was also originally planned for 2002.

Objective 6 To help national societies to consider the needs and capacities of both men and women in all their programmes and activities, and to involve women at all levels of decision making and implementation. Promoting Federation gender policy is a new element in the field of OD, resulting from decisions at the third Middle East North Africa (MENA) conference held in May 2001 in Teheran.

Achievements: The Tunis representative coordinated preparatory work at a seminar held in Amman in April, where a background paper on gender issues was produced for the third MENA conference. Since then she has supported the new MENA gender network, of which the Iranian Red Crescent is the focal point. In this role she also facilitated a number of sessions at a workshop on "Women and Humanitarian Work" organized by the Tunisian Red Crescent during 2 to 6 August, 2001. The topics included the Federation's *Strategy 2010*, gender policy and vulnerability and capacity assessment. The participants, altogether about 40, came partly from the regional branches of the Tunisian Red Crescent, and partly from different Red Crescent societies from the MENA region, including Morocco, Libya, Egypt, Jordan, Iran, Syria and Palestine. In addition, a questionnaire was sent out to all MENA societies in early 2001 in order to compile gender data. This will be updated in 2002.

Regional Cooperation

There were no specific activities in Appeal 2001 under this section - as most of the activities under other headings have an important element of regional cooperation.

Coordination and Management

The coordination and management of Federation supported activities in North Africa is the task of the Tunis office, whose main objectives are:

Objective 1 To serve as a contact point between the North African national societies and the Federation Secretariat in Geneva.

Achievements: The contact point function translates into forwarding to Geneva information from national societies and vice versa, as well as verifying that messages have been received (in the right language) and well understood. This function has allowed us to build good contacts with the societies, which recognise that this is a useful function, as they know that they will be fully informed and can put forward their concerns more easily. An important practical manifestation of the contact point function took place during the floods and mudslide disaster in Algeria on 10 November. All communications between the Algerian Red Crescent and Geneva were cut, but telephone and fax continued to function between Tunis and Algiers. During the first critical days of the operation the Tunis office was the only channel of communication for Geneva and participating national societies alike, and was manned by just one local staff member - as the delegate was in Geneva for the statutory meetings and the other local staff member had been dispatched to Algeria to receive the FACT team.

Objective 2 To function as support infrastructure for the implementation of Federation regional assistance strategy in North Africa.

Achievements: Programme implementation only started during 2001, once financial and human resources were identified. More and more, the societies looked for support and guidance from the Tunis office.

Constraints: The task of implementing the Federation's RAS proceeded slowly and could be improved with additional human resources, preferably recruited from the region.

Objective 3 To facilitate exchange of experiences and cooperation between national societies in the region.

Achievements The sharing of experience function of the Tunis office is an important one and consists principally of organizing training events and seminars, such as the leadership course and HIV/AIDS consultation, and also in identifying participants for events elsewhere in MENA or in other societies. The gender network will be an additional element in promoting exchanges.

Constraints: These were mainly financial, as the societies were eager to have exchanges, but travel expenses were often prohibitive in a region where distances were lengthy.

Objective 4 To promote contacts and partnerships with sister societies in other regions.

Achievements: The Tunis office facilitated a project to equip training centres for women in Algeria, supported by the Netherlands Red Cross.

Constraints This needs further work. In the past, few participating national societies were interested in North Africa, and these mostly preferred bilateral activities. The Federation has offered to play a useful role in providing facilities, either temporary or permanent for PNSs at the Tunis office.

Objective 6 To represent the Federation externally with international and national organizations and authorities as well as with the ICRC.

Achievements Cooperation with the ICRC is extensive and frequent, since the two components of the Movement decided to rent offices in the same building. Representation with national or international organizations has been limited to World Disasters Report launches and 8 May events.

Constraints: The Federation does not yet have a status agreement with the Tunisian government, which, apart from having financial consequences, hampers many contacts. The agreement is in the pipeline, however - a draft decree was produced and circulated - and the issue hopefully will be resolved in 2002.

Conclusions

At the end of the first two years of its existence, the Federation Tunis office has established itself as a useful entity serving the national societies of the region in multiple ways, from training centre to communication point to logistical base. Programmes are making progress. Knowledge about the region and its societies has increased significantly.

That said, it seems that there were contradictory expectations when the decision was taken to establish a Federation presence in North Africa - ranging from a representative function to an operational role.

A special difficulty has been the lack of funding to cover core costs for the office. In particular during the first year this was a major obstacle allowing activities to start. Financial and human resources are needed to implement the plans included in the Appeal and RAS documents. Developments are under way in this regard. The year 2002 should be one of measurable results and customer satisfaction - provided that funding continues. What has been achieved until now has been mainly thanks to the Finnish and the Swedish Red Cross Societies, which have understood and had confidence in the mission of the North Africa office. However, to respond to the expectations of the societies of the region in an adequate fashion, additional support from other sources is vital. A good experience was a staff of loan from the Libyan Red Crescent to work on integrated disaster preparedness and health programmes. This should be followed up with other societies providing support.

Note: The following financial statements show that CHF 117,057 was brought forward. This should read zero. The figure relates to a contribution to an Algeria project and not to this appeal (01.71/01)

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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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INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

Interim report	
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Appeal No & title: 01.71/2001 North Africa regional programmes

Period: year 2001

Project(s): 82001, 82161, 82403, 82900

Currency: CHF

I - CONSOLIDATED INCOME 2001, CASH, KIND, SERVICES

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Reallocations	Goods/Services	Personnel	
Appeal budget	1,103,397				
less					
Cash brought forward	117,057				
TOTAL ASSISTANCE SOUGHT	986,339				
<i>Contributions from Donors</i>					
Donor - Capacity Building Fund (DC	63,500				63,500
Donor - Capacity Building Fund (DC	25,000				25,000
Donor - Capacity Building Fund (DCB	75,000				75,000
Finnish Govt.via Finnish Red Cross (DC	12,678				12,678
Finnish Govt.via Finnish Red Cross (DC	2,819				2,819
Finnish Govt.via Finnish Red Cross (DC	5,965				5,965
Finnish Govt.via Finnish Red Cross (DC	14,262				14,262
Finnish Govt.via Finnish Red Cross (DC	31,695				31,695
Finnish Govt.via Finnish Red Cross (DC	89,501				89,501
Finnish Govt.via Finnish Red Cross (DC	13,255				13,255
Finnish Red Cross (DNFI)	9,058				9,058
Finnish Red Cross (DNFI)	811				811
Finnish Red Cross (DNFI)	3,623				3,623
Finnish Red Cross (DNFI)	25,577				25,577
Finnish Red Cross (DNFI)	3,787				3,787
Finnish Red Cross (DNFI)	1,705				1,705
Finnish Red Cross (DNFI)	4,077				4,077
Netherlands Red Cross (DNNL)	94,617				94,617
Norwegian Red Cross (DNNO)	27,900				27,900
Swedish Govt.via Swedish Red Cross (D	31,200				31,200
Swedish Govt.via Swedish Red Cross (D	46,800				46,800
Swedish Red Cross (DNSE)	20,916				20,916
United Arab Emirates Red Crescent (DN	8,350				8,350
TOTAL	612,095				612,095

II - Balance of funds

Opening balance	117,057
CASH INCOME Rcv'd	612,095
CASH EXPENDITURE	-374,160

CASH BALANCE	354,992

Appeal No & title: 01.71/2001 North Africa regional programmes

Period: year 2001

Project(s): 82001, 82161, 82403, 82900

Currency: CHF

III - Budget analysis / Breakdown of expenditures

Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction						
Clothing & Textiles						
Food/Seeds						
Water						
Medical & First Aid						
Teaching materials	18,000					18,000
Utensils & Tools		75,088			75,088	-75,088
Other relief supplies						
Sub-Total	18,000	75,088			75,088	-57,088
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles						
Computers & Telecom equip.						
Medical equipment						
Other capital expenditures	129,000					129,000
Sub-Total	129,000					129,000
<u>TRANSPORT & STORAGE</u>	16,180	1,697			1,697	14,483
Sub-Total	16,180	1,697			1,697	14,483
<u>PERSONNEL</u>						
Personnel (delegates)	109,922	138,135			138,135	-28,213
Personnel (local staff)	84,100	37,059			37,059	47,041
Training						
Sub-Total	194,022	175,194			175,194	18,828
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts	114,500					114,500
Travel & related expenses	102,650	33,333			33,333	69,317
Information expenses	41,000	8,606			8,606	32,394
Administrative expenses	194,640	37,277			37,277	157,363
External workshops & Seminars	197,000	-364			-364	197,364
Sub-Total	649,790	78,852			78,852	570,938
<u>PROGRAMME SUPPORT</u>						
Programme management	59,096	25,288			25,288	33,808
Technical services	17,690	7,571			7,571	10,119
Professional services	19,618	8,399			8,399	11,219
Sub-Total	96,405	41,258			41,258	55,146
Operational provisions		2,070			2,070	-2,070
Transfers to National Societies						
TOTAL BUDGET	1,103,397	374,160			374,160	729,237

Consumption rate: Expenditures versus income 61%
Expenditures versus budget 34%