

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## Capacity Building Fund

Appeal No. No. MAA00011

Programme update No. 3

27 September 2007

This report covers the period of 01/01/07 to 30/06/07.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Labasa branch volunteers conduct damage assessments and distribute disaster supplies after flash flooding in the Labasa area, March 2007/© Fiji Red Cross

### In brief

**Programme summary:** Twenty four multi-year projects were granted allocations by the Capacity Building Fund (CBF) in 2006. For most of them, the time frame was extended in 2007 to reach a one year implementation period.

A new call for multi-year applications was launched on 2 July, with a revised focus and guidelines that reflect the new way of providing organizational development and capacity building support to National Societies. Special priority will be given to proposals promoting local capacity building as per Global Agenda goal 3. A significant part of the CBF is used for intensified capacity building (ICB), the new modality designed to build further or enhance National Societies' capabilities.

Measures were taken to improve the fund management as per recommendations of the external review published in 2006 and the recruitment of a dedicated fund manager was finalized in May 2007.

To improve the stakeholders' engagement, an Expert Advisory Panel composed of expert representatives from National Societies and donors is being established to provide objective and technical professional assessments on applications. The Capacity Building Fund (CBF) is increasing the visibility of its activities, the usage of the funds as well as facilitating the sharing of the knowledge generated. A special section on FedNet dedicated to communication and sharing was launched in May 2007, and is continuously being updated.

**Needs:** Total 2006-2007 budget CHF 8 million (USD 6.61 million or EUR 4.93 million) out of which 57 per cent covered. Outstanding needs are CHF 3,450,673 (USD 2,947,555 or EUR 2,080,186).

[<Click here to go directly to the attached financial report>](#)

**No. of people we help:** In 2006, 25 National Societies benefited directly from CBF allocations. A total of 10 National Societies will receive an intensive capacity building support in 2007. Ten to 20 National Societies should receive support for other capacity building modalities and nine National Societies will receive support to complete their ongoing multi-year programmes.

## Context

The decision of the Governing Board at their meeting in Addis Ababa to upgrade the Capacity Building Fund of the International Federation was followed by significant measures undertaken to utilize the fund more effectively, towards a more strategic approach to capacity development assistance to National Societies.

## Progress towards objectives

### Africa

National Society	Project name	Grant amount (CHF)	Yr of implementation	Time-frame
Burundi Red Cross.	Community development.	82,000	1 <sup>st</sup> of 3	10 November 2006 to 15 August 2007.
South African Red Cross Society.	External relations and resource mobilization/fundraising development.	60,000	3 <sup>rd</sup> of 3	10 February 2006 to 28 February 2007.

In October 2006, the Governing Board decided to give priority to Africa in the International Federation's capacity-building efforts. At least 50 per cent of available resources for capacity building activities will go to Africa. As a result, the Capacity Building Fund modalities were revised to create a sub-fund for Africa. Half of the contributions received since November 2006 were allocated to the sub-fund. Contributions to the sub-fund for Africa are then doubled by a matching amount from the reserves of the International Federation Secretariat up to a 1 million limit, as per financial rules.

In addition, a capacity building strategy for Africa is being designed and pilot initiatives on "Mobilizing the local capacity of Africa" are being implemented in Ghana and Burundi.

#### **Ghana and Burundi: Mobilizing the local capacity of Africa**

The substantive Global Agenda goal 3 pilot initiative on "Mobilizing the local capacity of Africa" started in Burundi and Ghana, with allocations received from the CBF Africa sub-fund. Project cooperation agreements were sent to both partners.

**Achievements:** In Ghana, local capacity and grass roots level structures have begun to be strengthened through the reinforcement of existing chapters and the creation of new ones for community development. In Burundi, the National Society has already reported initial successes in scaling up capacity at community level by increasing the number of local units run by volunteers.

#### **South Africa**

**Objectives:** To improve the internal capacity of the South African Red Cross Society to mobilize resources and ensure its own long term sustainability.

**Achievements:** The IT communications capacity of the National Society has been increased, through the installation of a broadband connections, standardized email systems and new computer hardware. An online donation system was also put in place. Branded items have been purchased for promotional and resale purposes, and are proving to be popular. A resource mobilization workshop took place in Johannesburg in August 2006, covering incoming generation and corporate giving.

**Challenges or Constraints:** The planned direct mail Christmas Appeal was cancelled due to the poor response to previous similar campaigns. The planned television advertisement was also cancelled due to concerns around the concept from the advertising agency.

## Middle East and North Africa

National Society	Project name	Grant amount (CHF)	Year of implementation	Time-frame
Iranian Red Crescent.	Increasing women's role in Red Crescent activities.	90,099	3 <sup>rd</sup> of 3	24 January 2005 to 31 December 2007.

### Iran

**Objectives:** To increase the role of women in community-based Iranian Red Crescent activities in five disaster-prone provinces: Kerman, Sistan-Baluchestan, Razavi Khorasan, Southern Khorasan and Northern Khorasan.

**Achievements:** Three disaster preparedness and disaster response training workshops were organized, and awareness materials were developed and distributed. A new department dealing with the involvement of women in the work of the National Society was set up. In addition to sharing its experience and practices with neighbouring National Societies, the Iranian Red Crescent now plays an important role in the area of gender in the MENA region.

## Asia and Pacific

National Society	Project name	Grant amount (CHF)	Year of implementation	Time-frame
Afghanistan Red Crescent Society.	Branch development and capacity strengthening.	100,000	2 <sup>nd</sup> of 2	14 February 2006 to 31 December 2006.
Cambodian Red Cross Society.	Organizational development and capacity building.	50,000	2 <sup>nd</sup> of 3	14 March 2007 to 31 March 2007.
Fiji Red Cross Society.	Organizational development.	87,117	2 <sup>nd</sup> of 3	9 May 2006 to 31 May 2007.
Mongolian Red Cross Society.	Capacity building programme.	50,000	2 <sup>nd</sup> of 2	10 March 2006 to 31 March 2007.
Myanmar Red Cross Society.	Branch development.	59,240	2 <sup>nd</sup> of 3	14 March 2006-30 April 2007.
Nepal Red Cross Society.	Resource mobilization.	24,405	3 <sup>rd</sup> of 3	10 March 2006 to 30 June 2007.
Papua New Guinea Red Cross Society.	Extending branch networking.	47,948	2 <sup>nd</sup> of 3	15 March 2006 to 30 April 2007.

### Afghanistan

**Objectives:** To assist the Afghanistan Red Crescent Society in improving its capacities toward becoming a well-functioning National Society with a capable network of branches able to serve the vulnerable and mobilize local resources.

**Achievements:** The structure at headquarters level has been streamlined and better defined. Ten branches are now mobilizing local resources through coordination and cooperation from headquarters. Governance bodies are now active at branch and headquarters level. Through a systematic process, fundraising now contributes toward the financial stability of branches. Membership organization and development activities now take place in twenty local branches. Coordination has been increased between members and volunteers at local branch level.

**Challenges or Constraints:** A low level of security at local branch level has negatively affected the monitoring and evaluation of membership development and youth activities.

## **Cambodia**

**Objectives:** A greater number of vulnerable people have access to poverty alleviation programmes and more effective humanitarian relief.

**Achievements:** A field trip to the Oddor Meanchey Branch was conducted in December 2006 to promote sharing and learning at governance level of branches. The purpose of the trip, initially to propose a branch twinning concept, has led to the piloting of a branch development model.

In addition, a participatory community development training course was organized for two branches (Kampong Cham and Battambang) and attended by 83 participants. The course increased the participants' knowledge and skills in identifying the needs of the community as well as better strategies to ensure the viability and sustainability of community-led projects;

The training in Kampong Cham helped the branch to sharpen its initiatives to replicate the goat bank (micro income-generating project) and to establish a model school for Red Cross youth management with its own financial availability in 2007. The project aims to benefit more than 100 children and families affected by HIV. The Battambang Branch primarily started with the recruitment of more than 100 volunteers in December and a commitment to build almost all sub-branch offices in the first quarter for 2007.

**Challenges or Constraints:** Lack of a short and long-term plan for organizational development within the National Society. Poor planning of programmes/projects at local level due to lack of capacity in management teams. Lack of systematic reporting system within the National Society.

## **Fiji**

**Objectives:** To ensure more people benefit from quality community services (Health and care, first aid, HIV/AIDS, disaster management and risk reduction), and to scale up programmes in scope, reach and quality.

**Achievements:** The organizational structure of the Fiji Red Cross has been revised. Two divisional service centres are operational and are supporting service delivery in the branches. A draft operational handbook has been completed and is currently being reviewed. Human resource policies are currently being formulated. Branches are conforming to established procedures in the areas of governance, operations, planning and finance.

**Challenges or Constraints:** A lack of funding, and the challenge branches face in the raising of funds to finance local activities has been identified as a major stumbling block to sustained growth. The rapidly changing socio-economic conditions added a worsening dimension to the already difficult situation in some areas. It is expected that there will be an increased demand for services as more people move to urban areas, and due to increased cutbacks in government social services.

## **Mongolia**

**Objectives:** To increase branch capacities and to provide social and health care to the vulnerable, particularly the elderly and internal migrants by strengthening volunteer management as well as financial, organizational and human resources management.

**Achievements:** Following a survey to identify and select the most vulnerable, 73 elderly people were selected as project beneficiaries. Their living conditions were stabilized through the work of volunteers. A programme to assist migrants in obtaining the proper documentation required to receive welfare benefits from the government led to approximately 60 people receiving the required documents. Training sessions were held for 130 volunteers, covering their roles and responsibilities, the ways to approach beneficiaries and the services provided. These volunteers will in turn assist the elderly and people with disabilities.

Income generating activities, such as training on small-scale garment factory, bakery and animal husbandry projects have resulted in the provision of funding for social care activities for the elderly and other vulnerable people. The installation of heating systems in branch premises has resulted in reduced costs and more favourable work conditions for volunteers.

**Challenges or Constraints:** Inflation and constant price changes, a low market capacity and lack of experience in the area of income generation are negative constraints affecting the income generation projects.

## **Myanmar**

**Objectives:** To support branches in taking a leadership role in the implementation of humanitarian activities. Enhance the quality of financial management so as to better address the humanitarian needs of the most vulnerable in an efficient and suitable manner.

**Achievements:** Three workshops were held to provide capacity building training for selected branch leaders. Advocacy meetings for branch development and capacity building at national and provincial level were held in seven townships, with at least 160 branch, local authority and community leaders taking part. A facilitator guidebook for branch development training was produced and distributed. The process of updating the financial policies and procedures of the Myanmar Red cross Society is ongoing. Financial procedures were also discussed during the branch leaders training workshops.

## **Nepal**

**Objectives:** Implementation of an improved system to ensure dependable and regular financial resources, as well as diversification of resources by developing fundraising skills at all levels of the National Society.

**Achievements:** The image of the Nepal Red Cross Society has been raised through initiatives such as the production and selling of souvenir items, musical events, website updates as well as a radio programme. Communication kits were distributed to the public on World Red Cross Day, to raise the image of the organization as well as to raise funds. Other fundraising initiatives included donation boxes, meeting with corporate bodies, direct mailing (blood services support – 15,000 people) and training packages. Training on fundraising was organized to raise understanding of its various aspects in each local chapter. The national resource policy was distributed to assist in the coordination of fundraising activities.

### **Challenges or Constraints**

- Frequently changing political scenario and government.
- Public perception of the Red Cross as a wealthy organization.
- Expectations of a returned favour for assistance given.
- Lack of previous experience in regular and institutional fundraising practices.

## **Papua New Guinea**

**Objectives:** To develop the National Society's ability to provide services to the vulnerable throughout the country, through development of the existing branch network. To develop volunteer services in new branches. To encourage youth to be responsible and resourceful and to establish a strong volunteer base.

**Achievements:** Two branch development workshops took place in February 2007, which led to recruitment drives and public awareness campaigns. In the same month, two youth leadership training workshops were held to enhance skills in the areas of planning, implementing and reporting on programmes. These training sessions resulted in draft branch youth plans and the formulation of branch youth committees. The Papua New Guinea Red Cross Society's rules, regulations and procedures are currently being developed to support the implementation of the revised constitution.

**Challenges or Constraints:** As an outcome of the organizational capacity assessment and the mid-term review of the National Society Strategic Development Plan 2004-2008, the Papua New Guinea Red Cross Society has identified human resource management as one of the main priority areas to be addressed in 2007.

## South America

National Society	Project name	Grant amount (CHF)	Year of implementation	Time-frame
Brazilian Red Cross.	Strategic planning process.	54,500	3 <sup>rd</sup> of 3	13 March 2006 to 30 April 2007.
Uruguayan and Venezuela Red Cross Societies.	Regional volunteering and community integrated programme.	85,111	2 <sup>nd</sup> of 3	13 March 2006 to 15 June 2007.

### Brazil

**Objectives:** To support the operational planning process in local branches in order to complete the implementation of the national strategic plan. Build up human resources capacity at headquarters level to support the plans implementation as well as monitoring and evaluation. To create knowledge sharing and learning practices within the National Society.

**Achievements:** There is an increased number of trained volunteers, and a better understanding of the new work guidelines of the Movement. New and better planned activities are being implemented in branches, and there is greater participation and interest in all Red Cross events. The Brazilian Red Cross has also improved its image internationally.

**Challenges or Constraints:** The National Society is in a paralyzing financial situation. This has led to lack of modern management and an internal/external communication system. In addition, due to the absence of funding for remunerated staff, there is lack of hired professionals in strategic departments. Weak inter-departmental integration as well as slow decision making and implementation are also an issue.

### Uruguay and Venezuela

**Objectives:** To conduct a programme to develop branch capacity to work with communities. To strengthen appropriate and innovative volunteer management systems through the implementation of development projects.

**Achievements:** In Uruguay, a regional workshop on project planning was held, with the participation of 20 branch members. The second part of a vulnerability and capacity assessment course was then organised. In Venezuela, a capacity building training session and a third session on National Society institutional training, vulnerability and capacity assessment took place.

## Europe

National Society	Project name	Grant amount (CHF)	Year of implementation	Time-frame
Azerbaijan Red Crescent Society.	Branch development.	40,000	2 <sup>nd</sup> of 2	10 March 2006 to 31 March 2007.
Belarus, Moldova and Ukrainian Red Cross Societies.	Cross border youth programme.	39,398	2 <sup>nd</sup> of 2	14 February 2006 to 28 February 2007.
Georgia Red Cross.	Organizational development.	52,000	2 <sup>nd</sup> of 3	10 March 2006 to 31 March 2007.
Latvian Red Cross.	Organizational development.	49,105	3 <sup>rd</sup> of 3	10 March 2006 to 31 March 2007.
Polish Red Cross.	Organizational development.	80,000	3 <sup>rd</sup> of 3	10 March 2006 to 31 September 2007.
Russian Red Cross.	Capacity building of regional branches.	40,000	2 <sup>nd</sup> of 2	01 April 2006 to 31 May 2007.

Uzbekistan Red Crescent Society.	Organizational development and resource development of two regional branches.	23,000	2 <sup>nd</sup> of 2	10 March 2006 to 31 March 2007.
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## Azerbaijan

**Objectives:** To improve the focus, quality and sustainability of services provided by branches to better contribute toward reduced vulnerability of local communities.

**Achievements:** Since August 2006, the project has reached 4,930 people: pupils, community members, Red Crescent staff and volunteers, children with disabilities, the elderly, orphans and the general public, through training sessions on health issues, dissemination of Red Cross/Red Crescent Movement, first aid and basics of disaster preparedness. This was carried out during summer camps and out-of-school activities.

**Challenges or Constraints:** All Azerbaijan Red Crescent branches mentioned needs in the area of administrative support, such as fuel, spare parts and maintenance.

## Belarus, Moldova, Ukraine

**Objectives:** To strengthen long-term capacities, structures and communication links of the National Societies, in order to develop strong and integrated youth sections capable of effective programme and service provision to vulnerable youth. To establish a platform for sustainable cooperation among youth sections in the region and successfully integrate youth sections into the National Societies to improve youth programmes.

**Achievements:** In Ukraine, a training session on leadership, and in Moldova a training session on volunteer management was organised. Prior to these sessions, a radio show promoting youth volunteering was broadcasted in Moldova. Further training sessions on volunteer management and project planning process took place throughout 2006 and is continuing in 2007.

National youth forums took place in Belarus and Ukraine, and served as preparation for the regional youth forum. In Belarus, a national volunteering council was elected, and will coordinate youth activities, collect and disseminate youth-related information and elaborate on the volunteering policy. Ukraine has formulated and adopted a youth policy.

### Challenges or Constraints

- Lack of internet access at branch level makes sub-regional and branch communication quite challenging.
- Undefined deadline for the adoption of youth policies in Moldova and Belarus.
- Lack of documentation on dissemination of knowledge learned at workshops.

## Georgia

**Objectives:** To be able to provide efficient, effective and sustainable services and contribute to the development of civil society.

**Achievements:** The statutes of the National Society were revised and approved. A plan of action has been drafted to develop the following activity areas: branch model concept, four-year strategic plan, management guidelines, youth and volunteering policies as well as to organize training in local governance and management. Youth centres, with IT facilities, have been set up in two local communities, giving youth an opportunity to develop new skills.

**Challenges or Constraints:** There has been delayed implementation of programmes due to: internal differences within the National Society's governance, changes in the Georgian legislature as well as inadequate human resources.

## **Latvia**

**Objectives:** To strengthen and optimally develop capacities and resources to serve vulnerable people. Capacities will be strengthened in the following areas: governance and management, branch capacity building, fundraising, human resources, programme development, communications and public relations

**Achievements:** One of the major impacts from the organizational development programme has been better programme planning and fundraising through project applications to state and European funding sources. This has also increased the accountability of the activities implemented. The National Society has also developed a volunteer management system and has experienced an increase in the number of volunteers. The future fundraising focus will be on income generating activities, private donations and marketing approaches for providing a diverse and sustainable fundraising base.

### **Challenges or Constraints**

- Staff turnover and leadership issues.
- Lack of available skilled staff.
- Delay in implementing new statutes due to inability to fund branch managers in a number of branches.

## **Poland**

**Objectives:** To reinforce the structure of the Polish Red Cross Society, and to improve financial, human resource and programme management, as well as improving public image.

**Achievements:** During the implementation of recovery plan, a deep organizational assessment was made, which led to identification of regional branches with the worst standing, the subsequent suspension of their boards and implementation of recovery activities. A substantial reduction in overhead costs was implemented at the Polish Red Cross Society headquarters. A new financial management system was created through the use of the financial management software. Improvement of human resources capacity will be enhanced through the adoption of strategic plan 2006-2009. There has been development of new and existing programmes in areas such as disaster management, HIV/AIDS and landmine campaign, as well as other programmes.

**Challenges or Constraints:** There is strong resistance against change in some branches. In addition, lack of funds and human resources is a challenge on development of programmes and activities.

## **Russia**

**Objectives:** To improve programme and service delivery to the most vulnerable in the Russian Federation by building the capacity of the National Society headquarters and participating regional branches through improved organizational analysis, self-assessment as well as strategic and project planning.

**Achievements:** A total of 33 people participated in two training sessions on organizational analysis, self-assessment and strategic and project planning. As a result, regional branches have been able to draft projects based on methodologies acquired from the training. Planning processes have become more systematic and relevant. A draft development strategy was formulated based on the Millennium Development Goals and Global Agenda goals.

## **Uzbekistan**

**Objectives:** To strengthen the capacity of the National Society to provide services to the vulnerable through organizational development process and capacity building.

**Achievements:** A total of 27 workshops have been held on:

- Cooperation between the Red Cross and local communities;
- Principles of work with volunteers and their involvement in social activities; and
- Fundraising methodologies.

Financial stability has been improved, resulting in the opportunity to increase activities such as training and partnership projects with other civil society groups. One such project involves the opening of a centre, where children with disabilities can get computer literacy lessons and do physical exercises under supervision. This project was implemented in partnership with “The society of people with disabilities.”

Material resources have been reinforced, through the purchase of IT equipment for a number of branches. This has resulted in improved communications and financial reporting. The image of the Red Crescent Society of Uzbekistan has also been heightened through mass media, namely television and print articles.

**Challenges or Constraints:** It is a challenge for the staff to adapt to the new management style and thus, a high staff turnover.

## Working in partnership

To improve the stakeholders’ engagement, an Expert Advisory Panel composed of expert representatives from National Societies and donors is being established to provide objective and technical professional assessments on applications. Draft Terms of Reference for the panel were shared with National Societies in May 2007, and a deadline for nominations had been fixed for 31 July 2007. The selection is currently being carried out.

The Capacity Building Fund is increasing the visibility of its activities, of the usage of the grants as well as of the knowledge generated. A special section on FedNet, dedicated to communication and sharing was launched in May 2007, and is continuously being updated. To view this section on FedNet, kindly go to: <https://fednet.ifrc.org/sw122097.asp>. It includes all the information available on the fund, donor contributions, allocations, reports, the applications guidelines as well as a “Knowledge Centre”, where National Societies can share their experiences, find out lessons learned, best practices and case studies from other programmes. In addition, a four-page informative brochure was designed to enhance communication with donors and promote the fund.

## Contributing to longer-term impact

Measures were taken to improve the fund management as per recommendations of the external review published in 2006 and, the recruitment of a dedicated fund manager was finalized in May. One of the manager’s first priorities is to re-establish a CBF committee at the Secretariat to oversee the fund management.

A significant part of the CBF is used for intensified capacity building (ICB), the modality to build further or enhance National Societies’ capabilities. The first round of ICB was launched on 11 May 2007. The deadline for applications was 31 July and 19 applications were received. A second call for submissions is also planned later in the year. The secretariat’s initial target is to provide support to 5 National Societies every 6 months and, reach 30 National Societies within 3 years.

## Looking ahead

A new call for multi-year applications was launched on 2 July, with revised focus and guidelines that reflect the new way of providing organizational development and capacity building support to National Societies. Special priority will be given to proposals promoting local capacity building as per Global Agenda goal 3.

As of 15 August, no new donors had expressed their interest to contribute to the fund, following Addis Ababa's Governing Board decisions. The traditional and new support modalities so far rely on the contributions of previous donors, the number of which is not sustainable for the activities planned for 2008-2009.

We would like to take this opportunity to thank the Japanese Red Cross, the Canadian CIDA, the British DFID and, the Finnish Red Cross/Government for their contributions to the fund. The Capacity Building Fund needs to receive further pledges from many other National Societies and donors to implement the decisions taken by the previous sessions of the Governing Board.

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## CAPACITY BUILDING FUND

Interim Financial Report

Selected Parameters	
Year/Period	2007/1-2007/7
Budget Timeframe	2006/1-2007/12
Appeal Code	MAA00011
Budget Type	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

			Sub-Fund for Africa	Sub-fund for the rest of the World	TOTAL
<b>A. Budget</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>8,000,000</b>
<b>B. Opening Balance</b>			<b>0</b>	<b>2,492,506</b>	<b>2,492,506</b>
<b>Income</b>					
<u>Cash contributions</u>					
British Red Cross					0
CIDA / Canadian Red Cross Society			258,637	258,637	517,274
Finnish Red Cross					0
DFID Partnership				205,799	205,799
Swedish Red Cross					0
Japenese RC			300,000		300,000
<b>C1. Cash contributions</b>			<b>558,637</b>	<b>464,436</b>	<b>1,023,073</b>
<u>Outstanding pledges (Revalued)</u>					
DFID Partnership				194,201	194,201
Finnish Red Cross			82,500	82,500	165,000
<b>C2. Outstanding Pledges (Revalued)</b>			<b>82,500</b>	<b>276,701</b>	<b>359,201</b>
<u>Other income</u>					
Interest Rate Paid on General Funds				29,347	29,347
Match from Federation Reserve			645,200		645,200
<b>C6. Other Income</b>			<b>645,200</b>	<b>29,347</b>	<b>674,547</b>
<b>C. Total Income = SUM(C1..C6)</b>			<b>1,286,337</b>	<b>770,484</b>	<b>2,056,821</b>
<b>D. Total Funding = B +C</b>			<b>1,286,337</b>	<b>3,262,990</b>	<b>4,549,327</b>

## II. Balance of Funds

			Organisational Development Sub Fund Africa	Organisational Development Sub Fund Rest of the World	TOTAL
<b>B. Opening Balance</b>				<b>2,492,506</b>	<b>2,492,506</b>
<b>C. Income</b>			<b>1,286,337</b>	<b>770,484</b>	<b>2,056,821</b>
<b>E. Allocations</b>			<b>-117,093</b>	<b>-328,083</b>	<b>-445,176</b>
<b>F. Closing Balance = (B+C+E)</b>			<b>1,169,244</b>	<b>2,934,907</b>	<b>4,104,151</b>

## III. Allocations Breakdown

			Organisational Development Sub Fund Africa	Organisational Development Sub Fund Rest of the World	TOTAL
<u>Allocations</u>					
Afghanistan RCS OD				-50,000	-50,000
Asia/Pac 2007				-40,000	-40,000
Brazil OD				-55,000	-55,000
Cambodia OD				-30,000	-30,000
Caribbean ( Cuba)				14,847	14,847
Cuba OD				12,501	12,501
Georgia Branch Devt				2,221	2,221
Georgia Branch Devt				-20,800	-20,800
Ghana OD			-117,093	0	-117,093
Mongolia Development				-46,545	-46,545
Myanmar Development				-29,240	-29,240
S. American				-86,067	-86,067
<b>E. Total Allocations</b>			<b>-117,093</b>	<b>-328,083</b>	<b>-445,176</b>