

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## Turkey and Southern Caucasus

Appeal No. MAA69001  
Programme Update No. 4

This report covers the period of 01/01/2007 to 30/06/2007

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.



The Georgia Red Cross volunteers are promoting social support services of the National Society during Fair Forum of Civil Society Organisations held in Tbilisi, Georgia. Photo: Georgian Red Cross

### In brief

**Programme Summary:** Supported by the Federation through its regional representation<sup>1</sup> and country representations, the National Societies of Armenia, Azerbaijan and Georgia continue to address a part of the humanitarian challenges that the vulnerable people today face in these countries. The main focus of the programmes, as last year, is on preventing the spread of HIV and AIDS, and tuberculosis (TB), increasing blood donor recruitment, reducing discrimination attached to people living with HIV (PLHIV), providing social services to socially vulnerable groups, strengthening disaster response mechanisms, increasing the capacities of the local communities to address the most urgent needs, improving volunteer recruiting and retaining mechanisms, developing resource mobilization skills and mechanisms, reducing intolerance and social exclusion of victims of trafficking. These are the main directions which are envisaged in the strategies of the three National Societies.

National Societies from the region participated actively in the 7<sup>th</sup> European Regional Red Cross and Red Crescent Conference, which was held in Istanbul from 20-24 May. The Conference concluded with the adoption of the *Istanbul Commitments*, centred on the Conference's two main themes of health and care, and migration.

The main donors of the appeal were the American Red Cross, the Norwegian Red Cross, the Finnish Red Cross, the Danish Red Cross, the Turkish Red Crescent, the Japanese Red Cross and the Capacity Building Fund. At the beginning of 2007, most of the activities have been implemented by the left-over balances from the previous years,

<sup>1</sup> From 1 July 2007, the regional delegations have been renamed regional representations as part of the new operating model of the Federation Secretariat. The new name is used throughout this report.

which totalled CHF 1,600,630. The left-over balances included funds from the Norwegian Red Cross, the Capacity Building Fund, the Turkish Red Crescent and the Finnish Red Cross in-kind contribution. New contributions from the Norwegian Red Cross and the Capacity Building Fund arrived only in June of this year, meaning that the National Societies could not implement all the activities according to the timetable they had planned.

**Needs:** Total 2006-2007 budget is CHF 6,937,908 (USD 5,781,590 or EUR 4,277,310), out of which 48% covered. Outstanding needs are CHF 3,621,772 (USD 3,018,143 or EUR 2,232,870). [Click here to go directly to the attached financial report.](#)

**No. of people we help:** The National Societies estimate that throughout January-June, they reached **67,931** people through the Federation supported programmes. It is expected that **140,990** people will benefit from the regional and country health and care, disaster management, organisational development and humanitarian values programmes by the end of 2007. See the breakdown of the programme beneficiaries for 2007 below.

Year	Project Title	Total No. of people assisted	Women%	Men%	Children under the age of 18%	Elderly%
2007	Health & Care	40,926	51	49	20	37
	Disaster Management	7,302	60	40	89	10
	Organisational Development	18,974	57	43	4	20
	Humanitarian Values	729	44	56	20	7
	<b>Total/ Average</b>	<b>67,931</b>	<b>53</b>	<b>47</b>	<b>23</b>	<b>29</b>

**Our Partners:** Total number of local and international partners of the National Societies of Armenia, Azerbaijan and

## Progress towards objectives-by sector

### Health and Care

**Objective:** Red Cross and Red Crescent Societies have contributed to improved health of vulnerable people.

**Achievements/Constraints:** One of the traditional activities of the National Societies of Armenia, Azerbaijan and Georgia in the health and care field is HIV and AIDS prevention, which forms part of their long-term strategies. To reduce the spread of HIV and promote healthy life styles, the National Societies are educating people on how HIV is transmitted and how they can prevent its spread via public awareness activities and training sessions.

During the first six months of the year the Azerbaijan Red Crescent conducted seminars on HIV and AIDS for 12,169 young people in Baku and six regions of the country. Training was given to 48 new peer educators, bringing the total number of peer educators in the National Society to 843. In Georgia, the Red Cross reached 125 people with messages on HIV and AIDS during two interactive training sessions organised for the National Society staff and volunteers. A further 13 trained peer educators of the Armenian Red Cross have organized 23 seminars in their respective regional schools and colleges for 476 participants on HIV and AIDS and healthy sexual behaviour; in total 1,700 young people have been reached. Youth leaders distributed brochures and booklets on HIV and AIDS, and TB, providing information to more than 3,000 peers.

The spread of TB remains a big concern in the region and all three National Societies are involved in TB control activities. With close cooperation of the National Center for Tuberculosis and Lung Diseases, the Georgia Red Cross worked on mapping services and resources for TB control. It is planned to expand the partnership by

implementing training of trainers for 12 persons from 12 targeted Red Cross branches and reaching 2,400 people in communities with messages on TB, its transmission and prevention.

Six nurses from the Azerbaijan Red Crescent local committees in Sabunchu, Garadag, Bingedi, Yasamal and Azizbayov visited 26 TB patients and their family members to observe their treatment and provide information on the methods of TB prevention.

In the harm reduction field the Armenian Red Cross provided 58 intravenous drug users (IDUs) with sterile syringes, condoms and different types of educational materials on HIV and AIDS. As planned, the Georgia Red Cross has piloted the harm reduction project with the support of the Italian Red Cross.

At the beginning of 2007, the regional representation evaluated the HIV and AIDS prevention project in Georgia and the HIV and AIDS, and TB prevention project in Azerbaijan. The main recommendation was for the projects to shift focus away from changing the risky behaviour of young people who have participated in HIV and AIDS education sessions and towards working more closely with high risk vulnerable groups. The suggestions have been taken into consideration by the National Societies during the planning process for 2008-09.

The Azerbaijan Red Crescent has had success in increasing the country's blood supply by expanding its network of promoters and recruiting more volunteer blood donors. From January to May, 62 volunteers were trained on recruiting blood donors during seminars on the importance of blood donation carried out among 1,215 citizens of Sabirabad, Ganja, Sumgayit and Mingachevir districts. As a result, 881 people became blood donors. Additionally, the National Society marked 14 June, World Blood Donor Day, by organizing various events in Baku and the regions. Round table discussions on *Safe blood for Safe Motherhood* were held with representatives of the state, local authorities and agencies working in the field of blood donation and an official ceremony presented the Azerbaijan Red Crescent blood recruitment activities. The Memorandum on Cooperation between the Azerbaijan Red Crescent and Scientific Research Institute named after B. A. Eyvazov was concluded.

The Red Cross societies of Armenia and Georgia are addressing some of the needs of socially vulnerable people. The Georgia Red Cross has delivered home care to 1,500 elderly people living alone and provided them with basic food and non-food items to improve their nutrition and hygiene. Additionally, to raise funds and attract more partners, this project was presented in the fare forum of the civil society organisations held in Tbilisi.

The Armenian Red Cross has renewed its cooperation agreement with International Relief and Development (IRD) and within this agreement has received 36,192 items of second-hand clothing for 8,760 people. Additionally, the Armenian Red Cross volunteers provided 160 home-bound beneficiaries with home care and food.



**The Armenian Red Cross is developing a contingency plan for the National Society together with key stakeholders in the field of disaster management.**

### **Disaster Management**

**Objective:** Impact of disasters on vulnerable populations has decreased.

**Achievements/Constraints:** One of the main achievements of this period in the field of disaster management was the Armenian Red Cross developing a contingency plan. Within this frame, a two-day workshop was held in Yerevan with 50 representatives of governmental bodies, such as Armenian Rescue Service, National Survey for Seismic Protection, Crisis Management State Academy, State Department of Migration, as well as international and local organizations working in the sphere of disaster management.

During the workshop, the participants were divided into two groups and presented with the scenario; an earthquake had hit Yerevan, capital of Armenia. According to the scenario, the participants were requested to develop their activities for the first day and then for the first week after the earthquake.

Afterwards, different meetings were held with the Rescue Service of Armenia, the United Nations Development Programme (UNDP), IRD, World Vision and other stakeholders to discuss the legislative framework of Armenia, the contingency plan and define their respective roles and responsibilities in the field of disaster management. As a result of these intensive efforts a plan was developed, summarizing the disaster vulnerability and risks of the country, the legislative base in the disaster management field, and the disaster preparedness and response capacities of the Armenian Red Cross.

Additionally, to train pupils in how to evacuate from a building during a disaster the National Society organised 14 simulation evacuations countrywide for 6,174 pupils and 560 teachers. A children's quiz was organized in one Yerevan school with 120 pupils taking part and following training on natural and man-made disasters and their own coping mechanisms.

The Azerbaijan Red Crescent conducted a training seminar on increasing community disaster awareness for 20 staff and volunteers from Ganga and Mingachevir regional centres and a two-day training on assessing emergency situations for 21 members of the mobile volunteer team from Lankaran regional centre. Another two-day seminar on emergency needs assessment was held for 61 people from Sabirabad regional centre and Nakhchivan Red Crescent committee.

The Red Crescent, supported by the Federation country and regional representations, developed a proposal on disaster response and contingency plans and submitted it to ECHO Thematic Funds. The project will help to strengthen the capacity of the National Society, identify its role during disasters and promote cooperation between the key actors in the country.

### **Organisational Development**

**Objective:** Red Cross and Red Crescent Societies in the region are better functioning organisations able to provide efficient, effective and sustainable services and contributing to the development of civil societies in their countries.

**Achievements/Constraints:** In 2007 the organisational development programmes of the National Societies of Armenia, Azerbaijan and Georgia are focused on implementing branch development projects using the Participatory Community Development (PCD) tool, improving financial management systems and mobilising financial resources, reviewing organisational capacities, developing and improving youth and volunteers' mechanisms.



**The Azerbaijan Red Crescent programme managers, branch chair persons and regional centre coordinators discussing strategic directions of the newly developed strategic plan 2008-10.**

The highlight of the reporting period was the Azerbaijan Red Crescent Law being adopted by the National Parliament and then signed by the President of the Republic, so coming into force. The law determines the statutes and activity directions of the Red Crescent as well as relationships with government, non-government and local self-government institutions. Additionally, the law will define the juridical base of the National Society and increase support from the government for carrying out activities and further development.

In parallel, the National Societies of Azerbaijan and Georgia continue to implement community based projects using the PCD methodology. The Georgia Red Cross has assisted branches in Rustavi, Gori and

Senaki to strengthen their links with communities and develop more relevant micro-projects to reduce the vulnerability of the local population. Within the framework of the project, the rehabilitation centre for disabled children has been established in Rustavi.

The Azerbaijan Red Crescent, through PCD micro-projects, trained **1,119** internally displaced people (IDPs) and community members in Sabirabad region on first aid, health issues, disaster preparedness, puppet making and held Red Crescent induction courses for them. In the southern camps and Muganganjali community women's committees together with health promoters organized seminars on family planning, hygiene and sanitation for 172 young women.

Women's committees of Akhmedabad, Garatape and Bulagli communities visited 13 elderly people living alone and cleaned their houses. Meanwhile, 36 students continued their sewing, hairdressing and culinary courses in the southern camps and five communities of Sabirabad region.

At the end of 2006, the regional representation conducted a financial systems review of the Azerbaijan Red Crescent to move to the new working advance system from 2007. The new system will make the National Society fully in charge of its own programmes and expenditures. At the end of the review, it was found that the National Society does not implement a proper working advance system for the Federation funds. The programme managers do not have signing authority and are not involved in the decision making processes on procurement. As a follow-up to the review's recommendations, the Federation country representation organised training on a new working advance system. To shift to this new system, a new project implementation agreement was signed for the HIV and AIDS project, which will be used to check the practical abilities of the National Society to use the new system and enable it to implement it with other projects as well.

In order to carry out the reform process and create a good platform for transparent elections, the Georgia Red Cross General Assembly presidium created a task force, which met weekly to complement the Statutes with the following six documents: *the charter on the local branch; the rules of procedures of the General Assembly; the rules of procedures of elections; the rules and procedure of the finance commission; the rules of procedure of the appeal committee; the code of conduct for volunteers and internal regulations of emblem use*. Additionally, the National Society is currently working on modifying its internal procedures in accordance with the comments and recommendations of the Joint International Committee of the Red Cross (ICRC) /International Federation Commission.

Within the reporting period, the Azerbaijan Red Crescent generated CHF 21,506 from membership fees, private donations and from donation boxes, enabling them to provide 30 indigent people from Baku with food parcels. Additionally, the National Society organized a fundraising group and held a two-day training on fundraising for 11 information officers from the Baku local committee.

On 1 June, Children's Rights Protection Day, Armenian Red Cross youth volunteers organized an outing for 45 children from refugee families. Together with 20 volunteers, the children visited the botanical park of Yerevan, learning more about different plants, participating in various contests and other events organized by the volunteers. Food parcels were also given to the elderly who are alone.

At the beginning of 2007, the regional representation reviewed the existing capacities and priorities of the Azerbaijan Red Crescent in the field of communications. During meetings with the National Society management and communications staff, their commitment to boost the communication capacities and energize its image in the eyes of its partners was reaffirmed. A workshop for the communication people of the National Society and country representation led the National Society to produce its own calendar of events together with a target group analysis. Additionally, technical input was provided on mapping out the National Society communications strategy.

One of the constraints of this reporting period has been the uncertain funding situation and late arrival of funds, which has created a gap in the timely planning of activities and informing stakeholders of operational developments. This clearly demonstrates an acute need to adopt a stronger approach in order for the National

Societies to become more self-sustainable in implementing programmes using domestic rather than international funds. Though the Red Cross and Red Crescent societies of the region have already accumulated some useful experience in resource mobilisation, still there is a pressing need to develop practical fundraising tools, applicable in their country. Additionally, the focus of their financial projects should be shifted from financial management to resource mobilisation and fundraising.

### **Humanitarian Values**

**Objective:** Red Cross and Red Crescent societies have stepped up efforts to advocate for the respect of human dignity and promote a culture of non-stigmatization and tolerance towards marginalised communities.

**Achievements/Constraints:** The Azerbaijan Red Crescent, with support of the Social Union on Struggling with AIDS organized a picnic in the Lankaran district under the slogan *Let's stop stigma and discrimination*. The main goal of the picnic was to integrate PLHIV into the society, establish contacts between them and Red Crescent volunteers as well as to give an opportunity for volunteers, who had passed a series of trainings on humanitarian values and HIV and AIDS in recent years, to better understand the problems facing these marginalized groups. In total, 25 people participated in the picnic, 15 of them were PLHIV. Additionally, 24 new volunteers from Ganja regional centre and 30 students from the medical school in Sumgayit city were trained on humanitarian values. At the end of the training, participants concluded that changing people's behaviour should be done on a systematic basis. Totally, from January to June the Azerbaijan Red Crescent reached **984** people with messages on humanitarian values.

As a follow-up to the process started last year, at the beginning of 2007 a sub-regional workshop was organised on the issue of trafficking in human beings in Tbilisi, Georgia. The workshop, being the first of its kind in the region, was organised by the Federation regional representation and the Danish Red Cross with participation of the four National Societies of Armenia, Azerbaijan, Georgia and Turkey, respective government agencies, non-governmental organisations (NGOs) dealing with human trafficking of the region, International Organization for Migration (IOM) offices in Armenia, Azerbaijan, Georgia, Turkey and Secretariat in Geneva, the Danish Red Cross and the ICRC. The purposes of the workshop were fourfold: to identify gaps/needs of the National Societies of the region in the area of human trafficking; to forge cooperation among the National Societies and the main regional stakeholders in the framework of anti-trafficking activities; to develop a plan of action for the Red Cross Red Crescent in the domain of human trafficking; to explore cooperation within the framework of the European cooperation network with four National Societies. Recommendations and follow-up actions are that the National Societies should include their response to human trafficking in their strategies and policies; plans of action for anti-trafficking activities on country and regional levels should be developed based on the outcomes of the workshop; and the scale and scope of the funds required to implement anti-trafficking activities should be determined.

## Working in partnership

To generate better quality programmes and increase the volume of the individual voices, it is essential for the National Societies to develop common messages and increase coordination with key stakeholders and partners. To achieve this, the National Societies have continued working with their traditional partners and have established new partnerships with other non-governmental and international organizations. Traditional partners of the National Societies in health and emergency spheres are the ministries of health, ministries of emergency, UN agencies, the World Health Organisation (WHO), the National Center for Tuberculosis and Lung Diseases, the National Scientific Research Institute on Addiction, the Global Fund to fight AIDS, tuberculosis and malaria, the IRD, the AIDS Centre and the Social Union on Struggling with AIDS.

As a result of cooperation in disaster management, the Armenian Red Cross has become a member of the UN Disaster Management Team Technical Group. In the blood donor recruitment field the Azerbaijan Red Crescent signed a Memorandum on Cooperation with the Scientific Research Institute named after B. A. Eyvazov.

During the reporting period, the Georgia Red Cross has strengthened its cooperation with partner National Societies, such as the Magen David Adom (MDA) in Israel and the Italian Red Cross. Following a request from the Georgia Red Cross, the MDA conducted first aid training sessions for the National Society staff, volunteers and social workers. Meanwhile, in cooperation with the Italian Red Cross, the National Society will pilot a harm reduction project.

## Contributing to longer-term impact

In autumn 2006 the regional appeal 2006-07 for Turkey and Southern Caucasus was revised to align the country and cross-country programmes with the Federation's Global Agenda and highlight the critical issues that the National Societies of the region want to address.

The main objectives of the health programmes of the National Societies for 2007 are to decrease the vulnerability of targeted communities to TB, HIV and AIDS and child illnesses by expanding the National Societies' health providers' network, to reduce the spread of HIV and AIDS among at risk groups - schoolchildren, street children, university students, teachers and sex workers, to fight against stigma and discrimination of PLHIV and promote healthy lifestyles among the targeted communities. These objectives have been developed based on goals two and four of the Global Agenda. The disaster management programmes of the National Societies are aimed at strengthening the National Societies' disaster preparedness and response structures via increased networking and cooperation, shared expertise and know how and educate more people on the threats and risks of the most common disasters in the country. These objectives are in line with goals one and three of the Global Agenda. The organizational development programmes of the National Societies are related to the relevant Framework for Action's ten areas for improvement. As for the humanitarian values programmes, which are to change people's attitudes and behaviour, and promote tolerance, co-existence and respect for human dignity, are developed based on goal four of the Global Agenda.

Recognizing that the empowerment of women and the integration of gender perspectives increase the effectiveness and the efficiency of the organisation, the three National Societies underscore the gender balance issue in all their projects and activities. The Red Cross and Red Crescent Societies ensure equal opportunities for men and women to apply for open positions. Though the National Societies do not have special regulations on gender balance, it is at the top of the agenda. The percentage of men and women working in the management of the National Societies is almost **50/50**. There is, however, an increasing number of men in the decision making positions.

Gender balance is taken into consideration when designing programmes and selecting beneficiaries. In total, the percentage of women in health and care, disaster management, organisational development and humanitarian values programmes of the National Societies is higher; the balance between female and male is **53 to 47**.

To build on this, the National Societies should develop special regulations and policies on equal opportunities, establish systems to collect and analyse sex-disaggregated data on their membership, volunteers and staff and have relevant tools to assist staff and volunteers in translating existing policies into practice.

## Looking Ahead

The National Societies did not manage to implement all the planned activities on time, largely due to funds arriving late. Some adjustments have been made to the timetable for the second half of the year, but it is unlikely that all the planned activities will be implemented by the end of year.

The National Societies have already started the planning process for 2008-09. As a continuation of the process of 2006-07, the programmes of the National Societies of Armenia, Azerbaijan and Georgia are aligned with the Global Agenda goals and focus on:

- Strengthening the capacities of the National Societies to raise public awareness of natural and man-made

- disasters and provide assistance to the victims of disasters;
- Expanding the network of health promoters of the National Societies to prevent the spread of HIV and AIDS and TB via public awareness and response activities;
  - Developing the capacities of the National Societies in organisational development, especially in areas of financial resource mobilisation, youth and volunteer development, community development and communication skills development;
  - Promoting tolerance and respect for human dignity and integration of marginalized groups, PLHIV and victims of trafficking in particular, into the society.

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International Federation of Red Cross and Red Crescent Societies

MAA69001 - TURKEY & SOUTHERN CAUCASUS

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA69001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>	<b>2,111,348</b>	<b>1,159,390</b>	<b>366,434</b>	<b>2,163,541</b>	<b>1,137,196</b>	<b>6,937,908</b>
<b>B. Opening Balance</b>	<b>363,744</b>	<b>168,285</b>	<b>31,788</b>	<b>256,881</b>	<b>779,932</b>	<b>1,600,630</b>
<b>Income</b>						
<u>Cash contributions</u>						
American Red Cross					49,964	49,964
Canadian Red Cross					-2,947	-2,947
Capacity Building Fund				92,000		92,000
Danish Red Cross			17,600			17,600
Finnish Red Cross	25,881			6,267	14,885	47,033
Norwegian Red Cross	567,224	234,286	71,809	508,004		1,381,323
Turkish Red Crescent	12,070					12,070
<b>C1. Cash contributions</b>	<b>605,175</b>	<b>234,286</b>	<b>89,409</b>	<b>606,271</b>	<b>61,903</b>	<b>1,597,044</b>
<u>Outstanding pledges (Revalued)</u>						
American Red Cross					-237,119	-237,119
Finnish Red Cross	22,014			4,610	-9,176	17,448
Norwegian Red Cross	16,496	9,497	4,462	36,073		66,528
<b>C2. Outstanding pledges (Revalued)</b>	<b>38,510</b>	<b>9,497</b>	<b>4,462</b>	<b>40,683</b>	<b>-246,295</b>	<b>-153,143</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Red Cross					0	0
Australian Red Cross	-60,374				60,374	0
British Red Cross				0		0
Canadian Red Cross				0		0
Capacity Building Fund				18,579		18,579
New Zealand Government				-8,996	8,996	-0
New Zealand Red Cross		-32,349			32,349	0
Norwegian Red Cross	15,455			-15,455		0
Singapore Red Cross					18,524	18,524
<b>C3. Reallocations (within appeal or</b>	<b>-44,918</b>	<b>-32,349</b>		<b>-5,872</b>	<b>120,243</b>	<b>37,103</b>
<u>Inkind Personnel</u>						
Finnish Red Cross	76,500			25,500	42,500	144,500
<b>C5. Inkind Personnel</b>	<b>76,500</b>			<b>25,500</b>	<b>42,500</b>	<b>144,500</b>
<u>Other Income</u>						
Miscellaneous Income	4,620	4,757		19,598	37,579	66,554
Services & Recoveries				23,448		23,448
<b>C6. Other Income</b>	<b>4,620</b>	<b>4,757</b>		<b>43,046</b>	<b>37,579</b>	<b>90,002</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>679,886</b>	<b>216,190</b>	<b>93,871</b>	<b>709,628</b>	<b>15,930</b>	<b>1,715,506</b>
<b>D. Total Funding = B + C</b>	<b>1,043,630</b>	<b>384,475</b>	<b>125,659</b>	<b>966,509</b>	<b>795,862</b>	<b>3,316,136</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	<b>363,744</b>	<b>168,285</b>	<b>31,788</b>	<b>256,881</b>	<b>779,932</b>	<b>1,600,630</b>
<b>C. Income</b>	<b>679,886</b>	<b>216,190</b>	<b>93,871</b>	<b>709,628</b>	<b>15,930</b>	<b>1,715,506</b>
<b>E. Expenditure</b>	<b>-1,030,830</b>	<b>-384,014</b>	<b>-125,659</b>	<b>-934,332</b>	<b>-645,580</b>	<b>-3,120,416</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>12,800</b>	<b>461</b>	<b>0</b>	<b>32,177</b>	<b>150,282</b>	<b>195,720</b>

International Federation of Red Cross and Red Crescent Societies

MAA69001 - TURKEY & SOUTHERN CAUCASUS

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA69001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>2,111,348</b>	<b>1,159,390</b>	<b>366,434</b>	<b>2,163,541</b>	<b>1,137,196</b>	<b>6,937,908</b>	
<b>Supplies</b>								
Construction Materials	6,400	1,736					1,736	4,664
Clothing & textiles	20,196	3,424	2,138		1,134		6,696	13,500
Food	33,659	28,142			25,282		53,424	-19,764
Medical & First Aid	39,863	7,065			2,630		9,696	30,167
Teaching Materials	180,982	25,738	33,553		41,920	3,379	104,590	76,392
Utensils & Tools	34,564	1,184	19,115		425		20,723	13,841
Other Supplies & Services	390,764	62,152			35,084		97,235	293,528
<b>Total Supplies</b>	<b>706,428</b>	<b>129,440</b>	<b>54,805</b>		<b>106,476</b>	<b>3,379</b>	<b>294,100</b>	<b>412,327</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	1,330							1,330
Vehicles	22,950							22,950
Computers & Telecom	55,884		1,164		7,107	28,818	37,089	18,795
Office/Household Furniture & Equipm.	1,260			3,567	1,268	10,239	15,074	-13,814
Others Machinery & Equipment	2,726							2,726
<b>Total Land, vehicles &amp; equipment</b>	<b>84,150</b>		<b>1,164</b>	<b>3,567</b>	<b>8,374</b>	<b>39,057</b>	<b>52,163</b>	<b>31,987</b>
<b>Transport &amp; Storage</b>								
Storage	19,507	2,175	4,587		1,221	1,694	9,677	9,830
Distribution & Monitoring		2,909				14,049	16,957	-16,957
Transport & Vehicle Costs	353,620	68,963	30,163	5,729	72,884	14,989	192,728	160,892
<b>Total Transport &amp; Storage</b>	<b>373,128</b>	<b>74,046</b>	<b>34,750</b>	<b>5,729</b>	<b>74,105</b>	<b>30,732</b>	<b>219,362</b>	<b>153,765</b>
<b>Personnel Expenditures</b>								
International Staff Payroll Benefits	360,749	120,399	11,147	3,840	52,995	37,146	225,527	135,222
Delegate Benefits	428,976							428,976
Regionally Deployed Staff	70,456			216		33,924	34,140	36,316
National Staff	799,373	74,476	72,840	19,924	81,345	155,113	403,698	395,675
National Society Staff	665,614	178,367	50,509	10,874	228,999	1,185	469,934	195,681
Consultants	98,727	5,751	3,257	889	7,305	26,418	43,620	55,107
<b>Total Personnel Expenditures</b>	<b>2,423,896</b>	<b>378,993</b>	<b>137,753</b>	<b>35,743</b>	<b>370,643</b>	<b>253,787</b>	<b>1,176,918</b>	<b>1,246,977</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	754,292	41,909	32,885	18,616	133,876	43,061	270,348	483,943
<b>Total Workshops &amp; Training</b>	<b>754,292</b>	<b>41,909</b>	<b>32,885</b>	<b>18,616</b>	<b>133,876</b>	<b>43,061</b>	<b>270,348</b>	<b>483,943</b>
<b>General Expenditure</b>								
Travel	526,606	80,307	14,630	15,256	35,730	55,072	200,995	325,611
Information & Public Relation	632,032	125,852	15,398	22,425	77,028	57,213	297,915	334,117
Office Costs	497,492	55,628	6,340	2,492	43,295	152,066	259,821	237,671
Communications	255,713	21,124	15,409	1,790	23,462	85,938	147,721	107,992
Professional Fees	193,337	5,680	4,308		8,262	63,267	81,516	111,822
Financial Charges	61,711	8,705	95	623	-115	3,168	12,477	49,234
Other General Expenses	-21,841	70,555	49,970	11,250	69,440	-178,411	22,804	-44,644
<b>Total General Expenditure</b>	<b>2,145,051</b>	<b>367,850</b>	<b>106,148</b>	<b>53,836</b>	<b>257,102</b>	<b>238,312</b>	<b>1,023,249</b>	<b>1,121,803</b>
<b>Depreciation</b>								
Depreciation					7,982	1,867	9,849	-9,849
<b>Total Depreciation</b>					<b>7,982</b>	<b>1,867</b>	<b>9,849</b>	<b>-9,849</b>
<b>Program Support</b>								
Program Support	450,964	66,681	24,961	8,168	60,624	41,802	202,235	248,729
<b>Total Program Support</b>	<b>450,964</b>	<b>66,681</b>	<b>24,961</b>	<b>8,168</b>	<b>60,624</b>	<b>41,802</b>	<b>202,235</b>	<b>248,729</b>
<b>Operational Provisions</b>								
Operational Provisions		-28,089	-8,453		-84,850	-6,419	-127,810	127,810
<b>Total Operational Provisions</b>		<b>-28,089</b>	<b>-8,453</b>		<b>-84,850</b>	<b>-6,419</b>	<b>-127,810</b>	<b>127,810</b>

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

MAA69001 - TURKEY & SOUTHERN CAUCASUS

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA69001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

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

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		2,111,348	1,159,390	366,434	2,163,541	1,137,196	6,937,908	
TOTAL EXPENDITURE (D)	6,937,908	1,030,830	384,014	125,659	934,332	645,580	3,120,416	3,817,493
VARIANCE (C - D)		1,080,517	775,376	240,774	1,229,209	491,616	3,817,493	