

# 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

## ALBANIA

22 April 2004

### In Brief

**Appeal No.** 01.72/2003

**Target:** CHF 1,270,964 (USD 992,832 / EUR 820,747)

**Coverage:** 84.2% ([Click here to go directly to the Financial Report](#))

**Appeal 2004:** There is no appeal for Albania in 2004.

*This document reports on and analyses achievements within the International Federation's 2003 annual appeal for Albania. The activities supported by this appeal fell within the Federation's longer-term support strategy for Albania.*

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*The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 180 countries. For more information: [www.ifrc.org](http://www.ifrc.org)*



### Overall analysis of the programme

The Regional Delegation of the Federation has continued to support the Albanian Red Cross in accordance with the objectives outlined in this annual appeal. The four core areas of the Federation's Strategy 2010 – disaster preparedness, disaster response, health and care in the community and the promotion of humanitarian values -represent the backbone of the Albanian Red Cross (RC) Strategy 2000-2004. In addition, the national society (NS) is focusing on organizational development (including branch development, fundraising and volunteer management programmes). The Norwegian Red Cross is supporting all core programmes. The Danish Red Cross is supporting humanitarian values and organizational development. The Finnish Red Cross is providing financial and technical support for Disaster Preparedness and Disaster Response. The Swedish Red Cross and Austrian Red Cross are supporting Health and Care Programme. Bilateral donors have supported projects and activities within different programmes.

### **Disaster Preparedness Programme:**

The main activities have focused on the implementation of the DP plan in branch and sub branch level, creating public awareness and facilitating the establishment of community level disaster plans. There are some changes in the plan of activities, due to the respond for unexpected local disasters.

### **Health and Care Programme:**

The work is focused on increasing the level of health knowledge among the population related to infectious diseases, personal and environmental hygiene. Almost all RC local branches are involved. Main donors of the programme have been Swedish Red Cross, Norwegian Red Cross, Shooken Fund, Netherlands Red Cross, Austrian Red Cross and French Red Cross.



The aim of First Aid programme has been dissemination of first aid to the public and targeted groups, as well as the recruitment and training of instructors and volunteers for each sub-branch.

The instructors of the sub-branches in turn have organized first aid courses for volunteers and other interested groups. Courses for the new instructors and refreshment courses for the First Aid instructors were organized. A challenge of the programme remains to be the preparatory work for the programme of First Aid in driving schools and the negotiation with the Ministry of Transport.

The activities of social programme have focused on working with elderly people, children at risk and women, who are disadvantaged. What remains crucial is the frequent assessment of changing needs and the improvement of interventions. The number of volunteers trained is increased. The main constraint of the Programme is the coordination and management of the activities supported both by bilateral donors and donors through the Federation.

### **Humanitarian Values:**

The programme is linked with other operational programmes and areas of activities of the National Society, providing more and better information on the humanitarian action of the Albanian Red Cross. Further dissemination of the Fundamental Principles and humanitarian values has been incorporated into this programme.

### **Organization al Development Programme:**

The programme activities focus on increasing the managing skills of the staff's branches, the promotion of community participation, the work of governance bodies of the NS, the trainings organized with the volunteers and the activities of the volunteers. The manual of volunteers is published and used at all levels of the organizations, supporting and facilitating thus the implementation of the projects involving volunteers. The database of volunteers is installed and is operating in all the branches.

## **Objectives, Achievements and Constraints**

### **Disaster Management**

**Overall goal: Disaster victims receive fast and relevant assistance from the Albanian Red Cross**

**Programme Objective: To develop the effectiveness of the Albanian Red Cross programme for disaster preparedness and response to local disasters**

### Achievements

- **The knowledge of Red Cross active volunteers and relevant government departments about Red Cross roles and responsibilities in Disaster Preparedness and Response is increased.**

The National Disaster Plan, supported technically and financially by Finish Red Cross, has been finalized and introduced to the relevant government structure like Directorate for Planning and Emergency Situations in Ministry of Local Government, office for emergency in 12 Prefectures and to some UN Agencies in-country. The plan clearly defines the role of Albanian RC in emergency situations in Albania. During 2003, the branches and sub branches have worked on the implementation of this plan. The volunteer teams in branches are renewed with trained volunteers, due to the fact that some volunteers have left.

Six Albanian RC branches have worked closely with the respective Emergency Prefectures bodies and have drafted the emergency contingency planning for their regions.

- **The level of awareness about disaster preparedness among volunteers and communities living in the high-risk areas is increased**

A TV spot was broadcasted on National TV Klan and was combined with public awareness activities in high-risk areas. Albanian RC branches have organized up to three activities monthly in schools, enterprises, in villages and communes situated in high- risk areas. The messages transmitted in these activities were designed to raise awareness of communities living in these areas regarding the threats, preventing measures, reducing the impacts of disasters and how to ask help to the proper institutions. Around 30,000 beneficiaries have participated in these awareness activities.

In cooperation with United Nations Development Programme (UNDP), a poster with the slogan “Improving Disaster Management in Albania” was designed and printed. 30 000 leaflets with advice for self-protection in earthquake situations was printed by Albanian RC.

- **The skills related to disaster preparedness (DP) and disaster response (DR) project design, report writing, community based disaster preparedness activities, risk reduction, communication systems, management of the projects, relief operation of Albanian RC at headquarters, branch and sub branch level are improved**

Based in the agreement with UNDP and Ministry of Local Government and Decentralization, a Vulnerability Capacity Assessment (VCA) was carried out in the country. Workshops and seminars have taken place in the framework of this survey. Volunteers and staff were trained on VCA methodology. Part of the survey is the questionnaires analysis, interviews with key persons, focus group interviews in high-risk areas. In the framework of this agreement, Albanian RC participated in the working group for the compilation of training modules for disaster events. The DP and DR Coordinator is part of the working group for the drafting of National Disaster Plan. The agreement was signed at prefecture level by six local branches.

- **The Albanian RC structure for response activities in times of disasters at all levels is well functioning.**

Three simulation exercises (in Tirana, Durres and Vlora) were organized to test the plan of Albanian Red Cross for disaster events. About 100 volunteers participated.

The stock of DP and DR Programme was replenished and part of it was distributed for local disaster events:

- Support (food and non-food items) till February 2003 for 4000 affected by the heavy rain falls in 2002
- Support (food and non-food items) for 66 families (294 persons) affected by the landslide in Elbasan
- Support (food and non-food items) for 268 families affected in the heavy rainfalls in the prefecture of Shkodra and Lezha and in the municipality of Vlora.
- Support for 200 families affected by the hailstorm in four communes in the district of Elbasan
- Support for sporadic fire incidents

Part of the stock was used in the framework of the project: “Assistance for poor large families and lonely elderly people” coordinating the work with the Social Welfare Programme (see Health and Care).

The four Albanian RC disaster preparedness warehouses are maintained: The regional warehouse in the North of Shkoder (capacity: 360 sq.m.) and in the southwest of Fier (capacity: 320 sq.m.), the central warehouse in Tirana and in Korca (300s q.m.). The fleet track and radio communication system is regularly maintained.

**Constraints**

- Besides the planned activities for disaster preparedness, during this period of reporting, ARC has responded to four local emergency situations. For this reason, very often, chronograms of activities were not respected.
- As a respond to Appeals, support from many donors (12 donors) was received. Many donors have put different conditions and deadlines, so these things brought some difficulties in coordination.
- Turn over of trained volunteers. Despite this, the teams of volunteers are renewed.
- Working with the new Albanian RC structure, has created some difficulties to the DP voluntary teams at sub-branch level in terms of experience gained in years.
- The adviser for VCA survey has postponed the determined deadlines to March 2004.
- The market is not stabilized yet in Albania, so the replenishment of the stock has to be done yearly.

**Coordination and Management**

Albanian Red Cross has successfully collaborated and coordinated the activities with the UNDP and Ministry of Local Decentralization at local and central level. The coordinator of DP and DR Programme is an important member of working group for drafting of national plan for disasters. The simulation exercises were organized in coordination with Civil Protection Base and Fire Brigades.

**Health and Care**

**Overall goal: Vulnerable groups have better knowledge to prevent health problems and influence their own well-being and specially targeted groups receive social care assistance.**

**Programme Objective: To increase Albanian Red Cross public health information, including First Aid awareness, and its effectiveness in meeting the needs of socially vulnerable groups.**

**Achievements**

- **The knowledge of the community on reproductive health, personal hygiene, prevention of infectious diseases and environmental hygiene has improved, the number of targeted people has increased by 20%**

During 2003, the number of health projects and sub branches involved has increased. The health projects have a large geographical extension, compared with the other projects that the Albanian RC implements. The number of volunteers has increased and the training modules for the coordinators and the volunteers were notably improved.

The table below gives information about the projects Albanian RC has implemented in the health sector, areas included, number of volunteers involved and number of people benefiting from the activities.

Project	Branches involved	Number of communes	Number of beneficiaries	Number of Volunteers
Reproductive Health	22 sub branches	-	16.000	200
Personal Hygiene	10 sub branches	-	14.000	200
Health Education	4 sub branches	12	12.000	80
Prevention of AIDS	6 sub branches	-	18.000	175
Health Education in community	4 sub branches	20	8.000	79
Hygiene in the community	16 sub branches	-	10.000	160

Trainings and workshops were organized with the project coordinators and volunteers. At the end of the trainings, the volunteers organized training sessions and information sessions in schools or in community.

The table below shows the trainings organized at central level:

Project	Number of trainings with volunteers and/or coordinators
Reproductive Health	2 (two)
Personal Hygiene	1 (one)
Health Education	2 (two)
Prevention of AIDS	3 (three)
Health Education in community	1 (one) training and 4 (four) workshops at local level

The activities planned for the 1<sup>st</sup> of December were successfully implemented in the 12 branches of Albanian Red Cross. 200 volunteers were involved in the artistic activities, theatre shows, talks, TV shows and information sessions in public places planned for this day.

- **Public awareness for the non -remunerated blood donation has increased and the number of non-remunerated blood donors have increased by 5%**

During 2003, Albanian RC branches have organized public awareness activities for the non-remunerated blood donation. In collaboration with the National Blood Bank, 13 sessions of blood donation were organized in the district of Tirana, Vlora and Durres. The number of beneficiaries increased compared with last year, but still the actual impact of awareness activities is low.

- **First-Aid training and services have been provided to the public and the European standards have been met.**

The twelve branches of Albanian Red Cross have organized public awareness activities in public places, working places and with high risk groups (construction companies, factories and habitants of areas prone to accidents and disasters). Around 300 volunteers were involved in these activities and 10,000 people have participated in the information sessions and demonstrations organized.

First Aid Trainings for interested groups (hotel staff, NGOs Staff, staff of police stations, miners etc) have been organized in the district of Tirana, Durres, Korce, Mat, Shkoder, Kukes and Berat. Refreshing courses were organized for the instructors of Albanian Red Cross. Forty new instructors and about 350 volunteers were trained. Albanian RC is making preparations for defining and increasing the human and material capacities for the implementation of First Aid Courses in driving schools, once the Parliament approves the proposal already presented and approved by the Ministry of Transport and Communication. In spite of not having the approval, important issues of this enterprise have to be negotiated. Regional and national competitions took place, with the participation of 319 volunteers.

- **Programme activities for lonely/elderly people and prioritisation of their basic needs are better targeted and expanded by conducting a national survey on needs and training more volunteers.**

A round table with staff of the 12 branches and governance members at branch level was organized in the framework of the evaluation of needs for lonely/elderly people. During 2003, all the branches have implemented projects targeting lonely elderly people. The survey was conducted only at branch level (Please also see the Constraints section). The results of the survey were important to define the activities, with lonely elderly people, that the branches have planned for 2004. The projects' proposals sent by the branches in Albanian RC headquarters reflect the results of the survey. The trainings of volunteers were also organized at branch level and had mainly an informal character. The Programme staff provided technical support.

- **Assistance to the following social vulnerable groups will have been offered: 2,150 lonely elderly people, orphans, street children and poor families. Sewing courses will have been organized and provided for 550 disadvantaged women by end of 2003**

Three food distributions were organized in the framework of the project: "Assistance for lonely elderly people and poor large families". Around 2250 persons benefited from the food and non-food items provided (flour, sugar, pasta, oil, rice, beans, soap, clothes and shoes). The volunteers carried out visits to the homes of lonely elderly people. Another

distribution was organized, targeting these beneficiaries with the local support provided from Hunger Day Campaign (Please also see the Organizational Development /Volunteer Management section).

Norwegian Red Cross supported the project for the three distributions and additional in kind support for some food and non-food items was provided by the Disaster Programme (due to the stock replenishment) and Swiss Red Cross.

About 560 women have benefited from the professional formation courses organized in the framework of the project: "Professional Formation for Women at Disadvantage". Parts of the project were also the activities of psychosocial orientation and sales exhibitions. The project was implemented in four branches (Korce, Kukes, Vlore and Berat) with the support of Norwegian Red Cross and in two others (Tirana and Elbasan) with the support of Spanish Red Cross.

During 2003, the project named "The reintegration of children at risk" was implemented in eight districts, with 510 children benefiting from the formal and non-formal education activities organized. Families of the children, staff of the school involved in the project and the communities have indirectly benefited from the training and integration activities organized with their participation. The project was supported in seven districts, with the support of Spanish Red Cross and in the district of Korca, with the support of Norwegian Red Cross. About 120 trained volunteers were involved in project activities.

A similar project focusing on orphan children was implemented in six districts, with the support of Netherlands Red Cross. 360 children benefited from the project activities. The projects will continue in the same districts also during 2004, with the support of Spanish Red Cross and Netherlands Red Cross.

### **Constraints**

- Difficulties in the coordination of some of the activities. The appeal for Health and Care launched via Federation was covered 100% , and support for all the proposals sent through bilateral bases was approved. In order not to duplicate activities, Health Programme, First Aid Programme and Social Welfare Programme have extended the geography of projects and have modified their plan of action overwhelming thus the work within the departments. On the other hand, some notifications for the support by the part of the donors have arrived in the middle of the year or later, so the plan of actions and the budget forecast had to be revised frequently. Besides the donors supporting Albanian RC through appeal like Norwegian Red Cross, Swiss Red Cross and Austrian Red Cross, reporting requirements and deadlines had to be followed for seven donors on bilateral base according to the different arrangements stipulated in the agreements.
- Delays in sending information and reporting from the branches and sub branches to headquarters. Weak reporting in some cases at all levels.
- The lack of Social Welfare Coordinator for the second period of the year created difficulties in managing and implementing the activities foreseen within the survey for lonely elderly people. The survey then was carried out at branch level. The rest of the activities in this programme were carried out as planned with the coordination of Programmes Department.
- In some cases, failure to achieve the standards for professional formation courses provided within the social support framework as different from the professional formation course offered as a fund raising tool in the branch
- Turn over of trained First Aid instructors and volunteers in Health and Social Programme

### **Coordination and Management**

The Health Programme has collaborated closely with the National Blood Center (NBC). Also collaboration was maintained with the Directories of Primary Health in the districts. Contacts are kept with United Nations Children's Fund (UNICEF) and World Health Organisation (WHO) for sharing information and data available on health issues. Coordination meetings were held with the net of NGOs, working in AIDS projects. Albanian Red Cross has participated in meetings for drafting the national strategy on AIDS.

Collaboration was maintained with the Ministry of Education and Science at central and local level for the implementation of the project: "The reintegration of children at risk". The municipalities and communes have

participated in the identification of the beneficiaries and the evaluation of their needs in the framework of the social projects implemented. Coordination meetings were regularly held with PNS delegations in the country.

## **Humanitarian Values**

**Overall goal: Humanitarian Values and Fundamental Principles of the Movement are promoted in civil society.**

**Programme objective: To raise the image of the Movement and the Albanian Red Cross in particular among the public of Albania. To promote legal aspects of International Humanitarian Law, the Fundamental Principles and Humanitarian Values among target groups.**

## **Achievements**

- **The number of cases of registered emblem misuse will be monitored and reduced 25% by the end of 2003.**

A leaflet was prepared and published with the support of the International Committee of the Red Cross (ICRC), for the correct use of the emblem. The local branches have registered some cases of the misuse of the emblem, especially by vehicle owners. They have followed the cases in collaboration with the district prefectures and police departments (in Vlora and Fier). Informal training has taken place with 24 staff and volunteers for the correct use of the emblem during field visits.

- **The Albanian RC magazine, information bulletins, annual reports and promotion material have been produced and used for internal and external information.**

The monthly information bulletins and information sheets have been published and distributed. The annual report of Albanian Red Cross for 2002 was published and distributed to the main partners, stakeholders and donors. Two editions of Albanian RC magazine were edited. In collaboration with American Red Cross until the end of April continued the transmission in the radio (Radio +2) of the project: "Tip of the Day". Through the radio, different messages and advice was given for the general public focused on health, first aid and human rights topics.

With the support of ICRC, a leaflet with the profile of the NS was published and distributed. The level of knowledge on the International Movement and the Albanian RC among partners (government, local authorities, NGOs, universities, and journalists) as well as its own volunteers is improved and verified by a second phase of a public image survey.

Public Image Survey Nr. 2 was carried out through the country, with the support of American Red Cross. The survey is published and is being distributed. A training session was held in June with volunteers from Gjirokastra branch on the Origin and History, Fundamental Principles, Emblem and International Humanitarian Law .

## **Constraints**

Two numbers of Albanian Red Cross magazines were not published

## **Coordination and Management**

Close collaboration has been maintained with ICRC and American Red Cross delegations in the country. Efforts had ensured that the coordinators of programmes and staff in the branches worked together to represent activities of different programmes in the magazine, information bulletin and information sheet.

## Organisational Development

**Overall goal: The Albanian Red Cross has become a well functioning National Society that delivers its services according to the needs of vulnerable people in the country and its mandate.**

**Programme Objective: The Albanian Red Cross is operating as a well functioning National Society, by enhancing its efficiency and providing sustainable service programmes at central and branch level**

### Achievements

- **Branches will increasingly have taken ownership of the development process and the beneficiaries will have become increasingly involved in the project design process**

The training phase for the project "Training Planning Process" finished in January 2003 and the manual of Project Planning Process (PPP) was published. The proposals that all the sub branches have sent for the appeal of 2004 have notably improved in appearance and content. The manual of PPP is being used as a fund raising tool.

On the framework of the Participatory Community Development (PCD), four branches (Kukes, Shkoder, Tirana and Durres) have been selected to work with the most vulnerable groups. The proposals submitted by the community groups were granted and the activities planned within their projects were carried out successfully.

In July, with the support of the Regional Delegation, a workshop was organized with the staff of all 12 branches and governance members on reporting issues. The workshop was greatly welcomed, due to the difficulties faced in reporting at all levels. The standardized formats of reporting and the informal trainings organized with the staff members seem to have improved the quality of reporting.

- **Governance members are trained on parliamentary rules. Governance meetings at all levels have taken place and have applied parliamentary rules**

The monthly meetings in sub branch and branch level were organized regularly, according to the rules stipulated in the Statute and the Internal Regulations. In the meetings of Steering Council, organized in a two month period, the following policies were approved:

- First Aid Policy
- Disaster Preparedness and Disaster Response
- Financial Development
- Humanitarian Values
- Organizational Development
- Summary of policies on volunteering
- Tracing service policy

In the meetings organized at branch and national level for the VI Assemble of Albanian Red Cross, more than 5% of Albanian Red Cross Members participated. The Plan of Action of Albanian RC for 2004 was approved in the General Assembly.

- **Resource mobilisation and fund raising capacities will have been developed and income generation at branch level will have been increased and diversified**

During 2003 the branches of Albanian RC have carried out some fund raising activities (mainly professional formation activities) that provide some income to cover running costs and carry out small-scale activities. Two trainings have taken place with coordinators and volunteers of Fund raising programme at branch level. Around 40 coordinators and volunteers participated. 2500 leaflets of the programme have been prepared and distributed.

The marketing plan of the NS is still under process.

- **An effective volunteer management system will have been developed and established at the branch level and the involvement of youth volunteers has increased**

The General Assembly approved a set of policies on volunteering. A manual for volunteers was published and distributed in all the branches. The plan of activities for the celebration of 8<sup>th</sup> of May was successfully carried out. The activities included: local and national drawing exhibition, local TV talks, music shows, hygiene campaigns, information sessions on AIDS and a pin campaign. 39 out of 40 sub branches were involved in these activities and about 3,500 children participated in the exhibitions with their paintings.

The Hunger Day Campaign was organized in 33 sub branches. In the framework of this campaign, considerable quantities of food items and clothes were collected. About EURO 3,862 was donated and used to complete the food packages for 3,693 beneficiaries (lonely elderly people, orphan children and poor large families). The number of volunteers was increased in 2%.

In collaboration with United Nations Volunteers (UNV), Albanian Youth Council and NGOs working with volunteers, Albanian RC has organized activities for 5<sup>th</sup> of December (Volunteering Day). These include: a bus exhibition, tents with posters and leaflets, planting trees and cleaning the environment. The database of volunteers has been installed and the 12 branches use it. New membership cards were produced and the membership fee increased with the approval of General Assembly. Two regional workshops on Peer Education took place in six north sub branches. Fifty youngsters benefited from the workshop and the number of volunteers at sub branch level increased at the end of the workshops.

One round table took place in December, with the participation of 19 youth leaders and volunteer management coordinators. The activities of the Programme for 2003 were evaluated and the Plan of Action in 2004 was discussed.

#### **Constraints**

- The lack of offices in two sub branches has created some difficulties in organizing the council meetings.
- Delays in sending the information and reporting from the branches and sub branches in headquarters. Weak reporting.
- For about 6 months, the position of fund raising coordinator was vacant. With the appointment of the new coordinator, the plan of the activities for the programme was reorganized. Despite the efforts put into the plan, some of the activities were delayed or are still in process for the first three months of 2004.

#### **Coordination and Management**

Close contacts have been kept with the Regional Delegation for the implementation of activities, especially in Volunteer Management Programme (8<sup>th</sup> of May, Hunger Day activities). Coordination with UN as part of a survey on volunteering, the research on voluntarism in legislation, the common activities for the 5<sup>th</sup> of December has been strong. Efforts are being made to create a net of organizations that work with volunteers in Albania. Several meetings have taken place with these organizations including Albanian Red Cross. Very good coordination was achieved with the coordinators and volunteers at branch level and the sub commission of Volunteers for the preparation of the policies, the manuals, the design and the preparation of planned activities. The activities for 1<sup>st</sup> of December and Hunger Day were coordinated with the Health and Care Programme.

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

*For support to or for further information concerning Federation programmes or 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**

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**Appeal No & title: 01.72/2003 Albania**  
**Period: year 2003**  
**Project(s): PAL001, 002, 005, 006, 007, 008, 015, 110, 160,**  
**Currency: CHF**

**I - CONSOLIDATED RESPONSE TO APPEAL**

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Comments	Goods/Services	Personnel	
Appeal budget	1,270,964				
less Cash brought forward	542,238				
<b>TOTAL ASSISTANCE SOUGHT</b>	<b>728,726</b>				
<u>Contributions from Donors</u>					
Austrian Red Cross (DNAT)	38,515				38,515
Canadian Govt. Red Cross Aid Trust (DGNA01)	92,763				92,763
Donor - Capacity Building Fund (DCBF)	76,000				76,000
Donor - Unidentified (D000)	15,101				15,101
Finnish Govt.via Fin.RC 3 (DGNFI3)	123,082				123,082
Finnish Red Cross #03 (DNFI03)	35,170				35,170
ICRC-IFRC Kosovo (DM0409)	37,816				37,816
Norwegian Govt.via Norwegian Red Cro (DGNNO)	92,111				92,111
Norwegian Red Cross (DNNO)	10,235				10,235
Swedish Govt.via Swedish Red Cross (DGNSE)	66,900				66,900
Swedish Red Cross (DNSE)	32,000				32,000
<b>TOTAL</b>	<b>619,693</b>				<b>619,693</b>

**II - Balance of funds**

OPENING	542,238
CASH INCOME Rcv'd	619,693
CASH EXPENDITURE	(809,032)
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<b>CASH BALANCE</b>	<b>352,899</b>

Appeal No & title: 01.72/2003 Albania

Period: year 2003

Project(s): PAL001, 002, 005, 006, 007, 008, 015, 110, 160,

Currency: CHF

**III - Budget analysis / Breakdown of expenditures**

Description	APPEAL Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<b>SUPPLIES</b>						
Shelter & Construction		38,847			38,847	(38,847)
Clothing & Textiles	52,520					52,520
Food & Seeds	80,529					80,529
Water & sanitation						
Medical & First Aid		656			656	(656)
Teaching materials	10,025	105			105	9,920
Utensils & Tools						
Other relief supplies	16,414					16,414
<b>Sub-Total</b>	<b>159,488</b>	<b>39,608</b>			<b>39,608</b>	<b>119,880</b>
<b>CAPITAL EXPENSES</b>						
Land & Buildings		7,725			7,725	(7,725)
Vehicles						
Computers & Telecom equip.						
Medical equipment						
Other capital expenditures						
<b>Sub-Total</b>		<b>7,725</b>			<b>7,725</b>	<b>(7,725)</b>
<b>TRANSPORT &amp; STORAGE</b>						
Warehouse & distribution	53,559	12,008			12,008	41,551
Transport & vehicles	57,028	20,395			20,395	36,633
<b>Sub-Total</b>	<b>110,587</b>	<b>32,403</b>			<b>32,403</b>	<b>78,184</b>
<b>PERSONNEL &amp; TRAINING</b>						
Personnel (delegates)		614			614	(614)
Personnel (regional, national staff)	208,670	81,539			81,539	127,131
Consultants	11,934					11,934
Workshops & training	229,308	7,264			7,264	222,044
<b>Sub-Total</b>	<b>449,912</b>	<b>89,417</b>			<b>89,417</b>	<b>360,495</b>
<b>GENERAL &amp; ADMINISTRATION</b>						
Travel & related expenses	1,026	3,789			3,789	(2,763)
Information expenses	131,661	10,935			10,935	120,726
Admin./general expenses	335,678	33,109			33,109	302,569
<b>Sub-Total</b>	<b>468,365</b>	<b>47,833</b>			<b>47,833</b>	<b>420,532</b>
<b>PROGRAMME SUPPORT</b>						
	<b>82,612</b>	<b>52,587</b>			<b>52,587</b>	<b>30,025</b>
Operational provisions		(261,895)			(261,895)	261,895
Transfers & contributions		801,354			801,354	(801,354)
<b>TOTAL BUDGET</b>	<b>1,270,964</b>	<b>809,032</b>			<b>809,032</b>	<b>461,932</b>