

# 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

## CENTRAL EUROPE

2 May 2005

### In Brief

Appeal No. 01.75/2004; Period covered: January - December 2004

Original appeal target: CHF 2,613,516 (USD 1,990,000 or EUR 1,680,000)

Revised appeal target: CHF 2,798,286 (USD 2,453,985 or EUR 1,812,740)

#### Related Emergency or Annual Appeals:

This document reports on and analyses achievements within the International Federation's 2004 annual appeal for Central Europe. The activities supported within this appeal fall within the Federation's longer term support strategy for Central Europe 2004-2006 [<click here>](#) is continuing in 2005 and is being supported by the Regional Central Europe Annual Appeal 2005. The regional delegation based in Budapest also supports Federation assistance in a range of programme areas through its offices in Serbia and Montenegro [<click here>](#), Kosovo [<click here>](#) and Bosnia and Herzegovina [<click here>](#)

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*The International Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. The Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 181 countries. All international assistance to support vulnerable communities seeks to adhere to the Code of Conduct and the Humanitarian Charter and Minimum Standards in Disaster Response, according to the Sphere Project. Please access the Federation's website at <http://www.ifrc.org>*

### Overall Analysis

The regional delegation (RD) for Central Europe, based in Budapest, began the year 2004 covering 15 National Societies (NS): Albania, Bosnia & Herzegovina, Bulgaria, Croatia, Czech Republic, Estonia, Former Yugoslav Republic of Macedonia, Hungary, Latvia, Lithuania, Poland, Romania, Serbia & Montenegro including Kosovo, Slovakia and Slovenia. However for the eight National Societies in the countries which joined the European Union (EU) on 1<sup>st</sup> May 2004 (Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Slovakia and Slovenia), 2004 was a year of transition. This meant recognition, that from 1<sup>st</sup> January 2005, they would meet future challenges with the same support as that offered to their sister EU societies, looking to the secretariat's Europe department in Geneva and the Brussels EU/EU office for that support. In 2005 the regional delegation will focus on the seven National Societies in the south eastern part of the region (Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Macedonia, Romania and Serbia & Montenegro) while still providing organizational development (OD) support to the change processes in Latvia and Poland.

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The year 2004 was therefore a turning point in many respects: for the NS in the countries which acceded to the EU; and for the Federation Secretariat in redefining roles and functions in view of EU accession. Emphasis has been placed on building capacity to access new sources of funding (including EU) and the required organizational and programme management capacity to implement projects funded in this way. The potential for cross learning for NS in EU and non-EU countries and common training opportunities will be further developed.

Within this context, the RD has focused on providing NS staff and volunteers with new skills and tools to manage the organization and programmes, to find resources, and to advocate on behalf of the marginalized and vulnerable on key issues including human trafficking, Roma, migration and HIV/AIDS. Responding to the upsurge of HIV/AIDS & TB, in a region where its spread is among the fastest in the world, has been a key element of the health programme: prevention, harm reduction and awareness campaigns were a priority. In Disaster Management (DM) the focus has been on supporting the positioning of NS within national disaster preparedness plans, building local capacity and ensuring that this can feed into a regional response mechanism when necessary. Through the OD programme a range of services have been provided in financial and human resource issues, branch / community development, statutory and legal issues, according to specific NS needs, and longer term planned change processes.



**Flying the flag: Marking World Aids Day in Slovakia**

Although delayed contributions and some funding imbalances between programmes have been a cause for concern, the understanding and support of long term donors to the regional programmes have provided a degree of flexibility to carry forward unspent balances to ensure key activities could go ahead in 2005. The regional disaster response team training, blood donor recruitment and psychological support activities were hardest hit by a lack of funding in 2004. Although a number of planned activities had to be cancelled or pushed into 2005, the Appeal was revised upwards in spring, to reflect Capacity Building Fund grants to the Latvian and Polish Red Cross, Nordic-Baltic cooperation support, population movement activities in Croatia, extra issues of *The Bridge*, and the extension of the combined DM and OD delegate position to the end of the year.

Both Strategy 2010 and the Movement Strategy emphasize the role of national societies as central actors within the Federation. As the societies have become more aware of their role of service delivery, they expect the secretariat to play a stronger role in co-ordination and in ensuring coherence. In 2005, the RD will continue to develop its facilitation and support role rather than implementation, in partnership building, advocacy and the facilitation of expertise, recognizing the overall responsibility of the national societies for their own programmes and their own development. This approach is firmly based in the Europe Implementation Plan of the Strategy for Change 2002-2005 and the Central Europe Strategy 2004-2006. This continuing shift in the Federation's attitude and structure will also call on the secretariat, including the RD, to look beyond the existing regional groupings, to ensure that experience and knowledge exchange is driven by shared common interests and effective use of resources.

## Programme assessment

### 1. Health and care

**Goal:** The National Societies (NS) in Central Europe (CE) region are viable partners of their respective authorities in improving the health and social situation.

**Objective:** Through the Regional Delegation's (RD) promotion of knowledge sharing and exchange of best practices, the capacities of the national societies will be increased in implementing HIV/AIDS, TB and drug prevention, providing sustainable social welfare, promoting voluntary, non-remunerated blood donation and providing sustainable community based first aid including psychological support.

During 2004 the regional Health and Care (H&C) programme continued to support the NS in CE region, building the capacity of the NS and strengthening existing networks and collaboration. Capacity has improved and is reflected through the motivation and enthusiasm of the NS health officers and volunteers to further develop the programmes focusing more on community-based approaches. The regional and cross-regional collaboration between the NS and other partners (e.g. UN representatives, WHO, Open Society, Global Network of People Living with HIV/AIDS) has increased the capacity and positive image of the NS in the region.

NS in the CE region have expressed their concern about the problems related to the trafficking of human beings: what is the NS role in responding to these problems on an individual and community level? A meeting with the International Organisation for Migration (IOM) in Budapest will be followed up with closer collaboration on a practical level by involving NS staff / volunteers in training seminars on human trafficking organised by the IOM.

**Expected Result:** Capacity of the National Societies in the region to deliver effective and sustainable HIV/AIDS and Tuberculosis (TB) prevention programmes will have been improved. Advocacy of humanitarian values will have been increased, reducing the stigma of people living with HIV/AIDS.

**Actual Result:** The NS in Central Europe region have made significant progress in their HIV/AIDS and TB and Drug Prevention activities, focusing increasingly on the issues of stigma and discrimination, using the knowledge and expertise which lies in the region to their best advantage. The active participation in the World AIDS Day campaign with large media coverage points to strong NS commitment in planning and acting to fight against stigma and social exclusion. In August 2004 the Slovak RC Youth organised a regional workshop, supported by the RD, in order to produce supportive material and tools for the World AIDS Day campaign (CD is available on web site <http://www.erna.sk>).

The Harm Reduction capacity building programme of the Federation and Italian Red Cross involves 7 NS in Central (see table) and 8 NS in Eastern Europe (Armenia, Belarus, Kazakhstan, Moldova, Russia, Ukraine, Uzbekistan, Tajikistan). More cross regional advice and experience sharing is taking place and pan-European initiatives such as these will further increase opportunities for study visits and learning opportunities. The one year programme, involving initial training at the Italian RC harm reduction centre and followed up with national implementation, will end in July 2005. The NS participating in this programme play a significant role in conducting advocacy and acceptance campaigns among the general population and emphasizing the importance of harm reduction activities with key partners such as the media and local authority health care and social welfare personnel. They work in close collaboration with the people living with HIV/AIDS (PLWHA) network.

Table 1: NS involvement in HIV/AIDS, TB and drug prevention related activities

	Member of ERNA	Drug prevention activities	TB	Harm reduction activities (Italian RC supported)	Anti stigma campaigns	Key Partners
Albania	X				X	French RC
Bosnia and Herzegovina	X		X		X	Norwegian RC
Bulgaria	X	X including Roma	X	X	X	British RC Norwegian RC Global Fund*
Croatia	X	X		X	X	Norwegian RC Global Fund*
Czech Republic	X					
Estonia	X		X	X		Global Fund
Hungary	X				X	
Latvia	X	X	X	X	X	
Lithuania	X	X		X	X	
Macedonia	X	X with start up visit from Croatian RC	X	X	X	Norwegian RC Global Fund *
Poland	X			X	X	
Romania	Joined 2004		X		X	Norwegian RC Global Fund*
Serbia & Montenegro Kosovo	X				X X	Norwegian RC Global Fund
Slovakia	X	X			X	
Slovenia	X				X	

\* In Bulgaria, Croatia, Macedonia and Romania the National Society is accessing Global Fund.

## Impact

All 15 National Societies are now members of the ERNA network and 80% are actively involved in anti stigma activities. The eighth ERNA meeting and workshop in Poland in September 2004 welcomed the last of the 15 NS from CE region – the Romanian RC – into the network, as well as the Moldovan RC. (See: <http://www.erna.sk> for further details of the recommendations from the meeting). The ERNA secretariat at the Slovak RC is also playing an active role in the global *Pass-It-On* –forum.

TB activities are focused in the four countries with high rates: Estonia, Latvia, Macedonia and Romania. The Participatory Community Development methodology has been adapted by the Macedonian RC to help in outreach to TB programmes and in other health / care related areas. Less traditional methodologies such as Open Space (providing the time and the place for people with a common interest who have a wish to discuss common issues according to an agenda they set) have also been used to increase participation and ownership of initiatives at the community level. At the beginning of the year, the Macedonian RC brought together 50 participants, including TB patients and their next of kin, World Health Organisation, doctors and nurses working with TB, through an Open Space event giving a voice to the TB patients against stigma.

Support has also been provided to National Societies (most recently the Romanian Red Cross) to encourage their involvement in the Global Fund for TB programme. By the end of November 2004 the TB coordinators from the Uzbek RC and Russian RC visited the Romanian RC for one week, financed by the British RC. The aim of the visit was to share knowledge and experience on TB issues. Feedback of the cross-regional collaboration has been positive.

**Expected Result:** First Aid programmes in the region will have been improved and their sustainability increased. A community based First Aid approach, including psychological support and health promotion components, will have been developed and integrated in the First Aid training.

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**Actual Result:** The capacity of the NS has improved through joint projects. The new EU NS, as well as Bulgaria and Romania, participated in the EU Road Safety Campaign 2003-2004. The closing event of the campaign was held on World Health Day (7 April 2004) with wide media coverage and launch of the Good Practice Guide for Road Safety and First Aid for Children, translated into 13 European languages. The campaign has strengthened the capacity of the NS in planning and implementing EU funded programmes and first aid activities. The campaign also increased collaboration between NS. Many NS use or are planning to introduce commercial First Aid (providing FA training for new drivers) as a fund raising tool. NS actively took part in World First Aid Day in September 2004, with extensive media coverage emphasizing the importance of First Aid skills amongst the general public. The NS in the region have established good collaboration with the Reference Centre for First Aid, based in Paris. However, the NSs' ability to increase their role in networks and capitalize on learning opportunities is critically limited by a lack of funds to travel to network meetings. Only five NS from CE region travelled to the meeting for European First Aid Education in Germany in October.

A six member regional task force for psychological support (PS) is in place since March 2004, with the team members chosen on the basis of their educational background, experience in PS and disaster management activities and commitment to their work. The Task Force aims to provide more qualified psychosocial care to vulnerable groups after a disaster or in a crisis situation and promote the integration between programmes. The PS Task Force PS has collected information from the NS in the CE region [<click here>](#). The Regional PCD Coordinator, and Task Force member, participated in the European Network on Psychological Support (ENPS) in Innsbruck Austria, where she was elected as a member of the Steering Group. The NS have expressed the interest to develop the PS issues and increase the integration within other programmes. The funding situation of the regional Health and Care programme has not allowed support for any of these initiatives.

### Constraint

The NS in the region have continued to strengthen their First Aid and PS activities but two key limitations remain: funding for the regional health / care programme for these activities is poor, and NS funds for travelling to networking opportunities is limited. The overwhelming demand for psychological support in the wake of the Asia tsunami disaster has raised this issue once more and it is hoped that more funding opportunities will open up in 2005, to boost NS work and post-tsunami experience sharing in this area.

**Expected Result:** Capacity of National Societies in the region to promote voluntary non-remunerated blood donor recruitment (VNBDR) will have improved, with the aim of contributing to safe blood supply.

**Actual Result:** The web site (<http://blood.ifrccee.org> or <http://www.ifrccee.org> named "blood program") was launched in the second half of March 2004, with the support of the Austrian Red Cross. The aim was to hand over management of the website to the regional task force of blood donor recruitment and to provide the possibility through the site for interested NS to download the latest information from the region. It seems that there is a lack of commitment within the task force to take this responsibility.

In 2003-2004 five NS in the region. (Bulgarian, Hungarian, Macedonian, Serbia & Montenegro and Slovak RC) translated and printed the Federation annual "*Making a Difference*" into the local language. National workshops to introduce the manual to the recruiters have been held in Bulgaria, Hungary and Slovakia.

The first World Blood Donor Day was held on 14 June 2004 with wide participation and media coverage from the Central Europe region.

### Constraint

The NS have continued national activities on VNBDR with very limited financial support from the Regional Delegation because of the lack of funds. The planned regional workshop in June 2004 was postponed to October 2004, and again to Spring 2005 again pending funding. The regional workshop would provide a forum for the NS to share their experience and further strengthen the capacity and collaboration.

**Expected Result:** Social Welfare programmes will have been improved to better meet human needs and ensure a better promotion and awareness of the wellbeing of the population, especially vulnerable groups in the community.

**Actual Result:** A follow up workshop on “Age Awareness” was held in February 2004 in collaboration with Help Age International to exchange information and ideas about the challenges which participants face in their work. One of the main aims of the workshop was to encourage the participants to create an effective network. Open Space methodology was used – an increasingly familiar methodology for RC health and care coordinators. However, the participants did not come to any agreement, or concrete plan regarding networking by the end of the session. There has been no expression of a need for such a network from the NS during 2004; non-formalized sub-groups, contacts and knowledge and skills sharing continues. However, discussions have shown that the NS are very concerned about the socio-economic situation in their respective countries and are actively looking for means to respond to the changing needs of the most vulnerable people in the communities.

### Overall Constraint

The main constraint during the year has been the low level of funding. NS are advised to plan and implement long-term, sustainable health and care programmes while the funding is often only secured for a one year period or on a project basis through the appeal process. The funding situation during the second quarter of 2004 was problematic because of the late confirmation (late October 2004) of a key contribution. However, collaboration with key donors has been extremely supportive and constructive.

### Lessons Learnt

In 2005, the RD will assist NS to access longer term funding through new opportunities – linked to the European Union and other international organisations. Funding available from these sources is often of a longer term nature. Questions have been raised as to the effectiveness of formalized regional networking and task forces, as inertia in both the social welfare and blood donation networking initiatives continued in 2004. NS are clearly happy to work together and share experiences on an as needs basis and this is where the RD will focus its attention in 2005 – moving to country specific planning and developing its role as a regional resource broker, in identifying and matching needs and skills in the field of health and care.

There is still a clear demand for Federation support in the health and care area from NS in the region and the mission of the regional health and care delegate was extended to the end of July 2005. A regional recruitment procedure will begin early in 2005 to find a replacement from the region for a further one year to July 2006.

## 2. Disaster Management

**Goal:** The efficiency and effectiveness of national societies in the region in their response to natural or man-made disasters is increased.

**Objective:** Disaster response capacity of the national societies in the region is strengthened through the development of disaster preparedness plans and a regional disaster management strategy, including a contingency plan.

**Table 2: Capacity Building through regional experience sharing opportunities**

Event	Participants	Focus
<b>Regional DM meeting</b>	Albania, BiH, Bulgaria, Croatia, Czech Hungary, Macedonia, Poland, Romania, Serbia & Montenegro	Regional cooperation, knowledge and experience sharing: <ul style="list-style-type: none"> <li>- Cooperation with civil protection and government</li> <li>- Funding opportunities for DM activities</li> <li>- Regional / national training opportunities 2004/5</li> <li>- Contingency plan on nuclear power plant accidents</li> <li>- RDRT future</li> </ul>
<b>Sub-regional DM meeting</b>	Latvia, Lithuania, Estonia	<ul style="list-style-type: none"> <li>- sub regional coordination</li> <li>- funding mechanisms through EU</li> </ul>

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<b>Sub-regional DM meeting</b>	South East Europe NS	<ul style="list-style-type: none"> <li>- VCA and PCD</li> <li>- International Disaster Response Law</li> <li>- Volunteerism</li> <li>- Water and Sanitation cooperation, joint training, input from Austrian RC</li> </ul>
<b>RC/EU office Brussels meeting</b>	Slovakia, Hungary, Estonia and Lithuania	<ul style="list-style-type: none"> <li>- Common understanding on DM and civil protection concept within EU and impact on NS DM work</li> <li>- NS involvement limited due to financial constraints</li> </ul>
<b>Cross border cooperation</b>	Bulgaria and Montenegro	- Traffic accident rescue
	From neighbouring NS	<ul style="list-style-type: none"> <li>- to Bosnia and Herzegovina during flood operation</li> <li>- to Kosovo during spring crisis</li> </ul>
<b>Cooperation agreements</b>	BiH, Macedonia, Serbia & Montenegro	- cooperation between RC DM departments planned
	South East sub region	- agreement to cooperate on wat/san training by inviting neighbouring NS to national training/exercises
<b>Training materials</b>	Regional	<ul style="list-style-type: none"> <li>- Macedonian RC DM manual translated into English</li> <li>- Quality tool based on experience / info share</li> <li>- Distributed throughout region</li> </ul>

**Expected results:** By the end of 2004, all national societies in the region have disaster preparedness plans, including contingency plans, within their respective national contexts, and Close cooperation with the regional health and care, communication and organisational development programmes establishes a disaster management plan within national societies

**Actual Results**

**Table 3: Status at end of 2004 of NS DP planning**

	National RC DP Plan	Government Relations/ Coordination	VCA	Data base info collected	Involvement in DPPI* initiatives in 2004
<b>Albania</b>	Updating		X		
<b>Bosnia and Herzegovina</b>	X				Fire fighting exercise Montenegro
<b>Bulgaria</b>	X			X	
<b>Croatia</b>	X			X	Fire fighting exercise Montenegro
<b>Czech Republic</b>	In progress				
<b>Estonia</b>					
<b>Hungary</b>	X				Flood project
<b>Latvia</b>	In progress – discussion with government on LRC role continue		X		
<b>Lithuania</b>	In progress		X		
<b>Macedonia</b>	X	New national law on DM under discussion. MRC discussing role with govt		X	
<b>Poland</b>	X				
<b>Romania</b>	Updating				
<b>Serbia &amp; Montenegro Kosovo</b>	X	Coop with govt in Serbia to clarify RC role in national DP/DR system. Slower progress in Montenegro	X	X	Fire fighting exercise in Montenegro
<b>Slovakia</b>	X				
<b>Slovenia</b>	X		X		

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\*In the immediate aftermath of the cessation of hostilities in Kosovo, the international community and the countries of South-East Europe committed themselves to make a determined effort to create conditions for peace, stability and prosperity in this region (Stability Pact). In March 2000 the Stability Pact launched the Disaster Preparedness and Prevention Initiative (DPPI), to offer a framework for regional co-operation by pulling together ongoing activities and identifying unmet needs which lend themselves to regional co-operation either in training or response.

### Impact

Floods and landslides in Romania and Albania put existing DP plans to the test at the end of 2004. A heavy rainfall which started in early December 2004 in Albania caused serious flooding in Shkodra Prefecture. Working with the local government on needs assessment, the Albanian Red Cross received a USD 65,000 allocation from the secretariat's disaster relief emergency fund (DREF) to begin food distribution to 500 families. Two information bulletins were prepared and launched. In Romania, minor flooding was managed by the Romanian RC with locally raised and the National Society's own funds. In both cases the existing DP plans supported effective mobilisation.

Close cooperation continues with health and care and organisational development programmes at the RD, to ensure relevant programme aspects – e.g. psychological support and participatory assessment methodologies – are included in national disaster management plans.

**Expected Result:** By the end of 2004, a strategic regional disaster management plan – based on regional needs, opportunities and threats, outlining the specific roles and responsibilities of national societies – is in place. In addition, disaster response mechanisms are in place at the regional delegation enabling it to be ready for prompt action.

**Actual Result:** The ground work for this plan has been completed and will continue in 2005. The changing presence of the Federation in the region (closure of offices and cuts in staff at the RD) have delayed this plan, as staffing levels have an impact on the roles and assets that can be defined in this plan. However key contact points and information channels have been identified, with the plan clearly linked to the Regional Disaster Response Team (RDRT) and its functions. The focus has also been on integrating and positioning all programme elements – OD, PCD, Health and Care – within any DM plan.

**Expected Result:** By mid 2004, the regional disaster response team (RDRT) is staffed, trained and equipped, and a computerised regional database to track resources is established.

**Actual Result:** No further training for the RDRT took place in the Central Europe region in 2004 as no funding was available this year. However, participants from the Bulgarian, Croatian, Serbia & Montenegrin and Macedonian NS took part in RDRT training held by the Federation in Ankara in November 2004, for the Turkey and South Caucasus region. The geographical proximity and similar experience of disasters proved an excellent starting point to develop more cross regional cooperation, training and experience sharing opportunities.

Information gathering for the regional data base has been done by the RC in Macedonia, Bulgaria, Serbia & Montenegro and Croatia. The next step is to compile this information in a regionally effective and user-friendly way and to integrate elements of the Characteristics of a Well Prepared NS (WPNS) and RDRT data. However this project has received no funding and the data input work remains valid only at a national level.

### Constraint

It is essential that RDRT is rejuvenated and that new training courses take place in order to integrate new members to the team as others leave. The input of Asian RDRT members in the wake of the tsunami was highly valued and it is hoped that the region can capitalize on more donor interest in funding such networks in 2005.

**Expected Result:** A disaster management programme for the southern sub-region is running throughout 2004 providing continued support to national societies in their work with the Stability Pact DPPI.

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**Actual Result:** The southern sub regional networking and programme functions effectively. The NS are actively cooperating, driven by need, common understanding and contexts. Disaster simulation exercises in Serbia & Montenegro and Croatia provided an opportunity for neighbouring NS to participate as observers. The Serbia & Montenegro RC organised a meeting in Belgrade for sister NS in the region on the issue of developing an international disaster response law and establishing a common understanding on how to promote this question in the future.

The DM coordinator has continued to represent the Federation in the DPPI during 2004, presenting new project initiatives, including the municipal DP programme in Serbia & Montenegro and a flood project in Hungary. The Federation will continue to be represented at DPPI advisory board and meetings to promote RC role in this initiative and to encourage developments around community based DP planning.

**Expected Result:** A disaster management programme for the northern sub-region is running from April 2004 establishing contacts with relevant programmes within the EU.

**Actual Result:** The position of northern sub-regional coordinator was finally filled from 1 July – 31 December 2004, with Norwegian RC financial support. The coordinator was based in Lithuania and worked on a part-time basis. The position has helped to open up possibilities for cooperation between the Estonian, Lithuanian and Latvian RC in the field of DM. The ground has been prepared to position the three NS for cross border or trans national funding mechanisms through the EU.

**Expected Result:** By the end of 2004, a disaster management network is in place in Bosnia and Herzegovina (BiH)

**Actual Result:** The creation of a disaster management network in Bosnia and Herzegovina started in 2001 and the basic elements of the network are now in place.

### Impact

Creation of the network has led to very good cooperation between the two entities of BiH and was put to the test during floods and landslides in BiH which affected 48 municipalities (300,000 people), flooding 5,000 houses, several hundred families evacuated, damaging 20,000 hectares with crops and causing contamination of the drinking water supply. There is great concern that land mines laid during the war may have been washed away by the floods and appear in previously land mine-clean areas. The Red Cross Society of Bosnia and Herzegovina mobilised some 360 RC volunteers to assist with evacuation and distribution of food and water using local RC emergency stocks. Information, reporting and media contacts functioned effectively. This operation showed improved cooperation between Red Cross branches and authorities on the municipal level and cooperation between the Entities' Red Cross branches. It also defined roles and responsibilities of the different actors (communities, local authorities, national and international organizations) in case of disaster. The capacity of the RCSBiH in disaster management was strengthened.

**Expected Result:** Croatian Red Cross will have maintained well-functioning population movement units, recognized and acknowledged by major stakeholders, integrated into the NS organigram and strategic plan with a sound supporting asylum policy and legal base in the field of displacement.

**Actual Result:** In the first appeal revision in spring 2004, an additional element was included in the DM section, relating to the population movement activities in Croatia. Due to delays in receiving contributions the majority of the activities carried out in 2004 were done with funds from 2003 and this was reported on fully to the donor – Norwegian RC – in a final report in the autumn 2004 [<click here>](#). The Croatian RC role has focused on assisting displaced persons, refugees, asylum seekers, migrants and victims of trafficking. In 2003, key points included development of the cross-border information programme implemented jointly with RC of Serbia and Montenegro, further networking activities with relevant stakeholders, particularly in the field of asylum and trafficking. In 2004 the programme objectives were to: assist refugees in Serbia & Montenegro and returnees in Croatia to make

decision on return and/or local integration as a well-informed choice; assist returnees in Croatia with small community mobilisation projects, through participatory engagement; and organize inter-ethnic social activities within the Red Cross branches, promoting Red Cross principles and reconciliation. Target groups include: returnees to Croatia (mainly from Serbia and Montenegro, B&H) and other vulnerable individuals within the local communities

**Table 4: Population movement activities in Croatia within 2004 programme (September – December):**

<b>Branch</b>	<b>Relief Assistance</b>	<b>Volunteer Management</b>
<b>Dvor</b>	Food assistance through mobile team to 118 beneficiaries in 32 villages 50 litres of paraffin oil to schools	Training for volunteers on volunteerism principles
<b>Topusko</b>		Training for volunteers on their role in community mobilization project. Regular meetings
<b>Novska</b>	Food assistance through mobile teams to 5 villages: total of 114 beneficiaries	Volunteer meetings twice a week: training in use of internet and email.
<b>Benkovac</b>	Food assistance through mobile teams Water well cleaning	Volunteer meetings for motivation and information on community mobilisation
<b>Donji Lapac</b>	Free Kindergarten for 25 beneficiaries Blood glucose testing through mobile team for 49 beneficiaries	

### 3. Humanitarian Values

This section has been incorporated into section no. 5, as it was for the Appeal 2004.

### 4. Organisational Development

**Goal:** The NSs have increased capacity to manage and organise their programmes, resources and structures to enable them to function well and fulfill their NS mission

#### 4.1 Governance and Management

**Objective:** The national societies successfully implement the planned change processes, upgrade their capacities in governance and management and service delivery, and enhance their public image.

**Expected Result:** The skills of national society staff and volunteers in planning, project management and reporting are improved and programmes are adjusted to better respond to new vulnerabilities and needs

**Expected Result:** National societies revise and update their statutes as needed and modify their structures to suit their new roles and services as well as resources.

#### Actual Results

The Latvian and Polish RC developed long term organizational development programmes as part of planned change processes in their National Societies which were approved for multi year funding from the Secretariat's Capacity Building Fund in spring 2004. The Romanian RC embarked on a change process in 2002.

**Table 5: Activities in 2004 within long term planned change processes**

	Latvian RC	Polish RC	Romanian RC
<b>Public Image Survey</b>	Carried out in 2004		2003 First Annual Report launched to media 2004
<b>Fundraising Strategy</b>	Strategy and Plan of Action developed and approved		Fundraising strategy and plan developed and approved.
<b>Planning</b>	Manual translated into Latvian 2004 1 PPP course at hq		Romanian translation of Manual in 2003 PPP at branch level
<b>Assessment</b>	VCA in 12 branches		VCA
<b>Governance &amp; Management training</b>	Branch level governance training, ToT and 3 courses at branch level		
<b>Statutes Revision</b>	Revision and adoption	Revision and adoption	
<b>Volunteering</b>			New volunteer management system planned 2005
<b>Financial Management</b>		Focus of 1 <sup>st</sup> stage in change process: new financial mgt system	
<b>Knowledge Sharing</b>	All 3 NS participated at a knowledge sharing meeting (supported by the CBF) for NS involved in change processes, to provide an open space for frank discussion about the challenges and possible solutions in such processes. The Slovenian RC also joined the meeting, as they are interested in embarking on a similar process		

**Impact**

Although overly optimistic in its planning of activities for the year, partly due to the late approval of the CBF funding, the Latvian RC has made good progress against objectives and delayed activities will take place early in 2005. The second year of funding from the CBF for the OD programme was approved early in 2005.

In the Polish RC (PRC) the focus has been on the development of the financial management system and purchase of soft and hardware (see below). Significant management and staff changes disrupted progress in the programme in the autumn. In early 2005, a new organizational structure was in place and the Polish RC is tackling the key issues of developing a financial recovery plan and plans for branch reorganization.

The Romanian RC is the clear owner of its ongoing change process and is implementing the planned activities in line with the plan. The NS saw further staff changes – a new legal adviser and a new fundraising officer – during the year. The contribution of external consultants has been reduced and the focus in 2005 will be on consolidating the branch/headquarters relationship and team building following the major reorganization.

**Table 6: Other activities supported/facilitated within the regional OD programme**

	Public image survey	Planning	Volunteering	Governance & Management	Statutes revision
<b>Albanian RC</b>	Planned 2004, postponed to 2005	Strategic planning process: new Strategy 2005-2010	3 campaigns during year to recruit new volunteers		
<b>Hungarian RC</b>			Agreed to formalize existing volunteer management procedures		
<b>Lithuanian RC</b>					Revision and adoption

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<b>Macedonian RC</b>	Planned for 2005	Initial strategic planning workshop		Training for new branch presidents and youth presidents	
<b>Serbia &amp; Montenegro</b>		3 strategic planning workshops for NS OD programme			
<b>Slovenian RC</b>		Initial planning for long term development plan	New volunteer management project		

**Expected Result:** Regional networks and sharing of best practices are strengthened; a regional pool of expertise is set up.

**Actual Result:**

Consultant missions were organized for the following countries and fields:

- Fundraising – Latvian RC
- Communications – Romanian RC
- Volunteering – Hungarian RC Slovenian RC
- Governance training – Romanian RC
- Financial systems development – Polish RC

The regional roster continues to grow.

#### **4.2. Financial Management and Financial Resource Development**

**Objective:** The ability of the National Societies to handle their finances in a more transparent and accountable manner and to find more diversified and sustainable funding is improved.

**Expected Result:** National Societies have new financial management systems in place and financial management skills of personnel are enhanced

**Table 7: NS achievements in financial management 2004**

	<b>2004</b>	<b>Supporting Partners</b>
<b>Bulgarian RC</b>	2 <sup>nd</sup> phase of upgrading financial management (FM) system finalized producing an electronically integrated system through NS – hq and branch. First overall balance sheet for 2003 produced.	British RC
<b>Polish RC</b>	Tendering for new financial management system	Capacity Building Fund
<b>Romanian RC</b>	Financial management (FM) procedures developed FM training at branch level	Capacity Building Fund
<b>Latvian RC</b>	Salary support for finance manager	Swedish RC (Nordic-Baltic Cooperation)
<b>Lithuanian RC</b>	Computerization of the bookkeeping system at hq New fundraising project Help Us to Help ... to increase income from income tax contributions to NGOs. Successful first year income of EURO 62,000 against EURO 51,000 investment Fundraising officer salary support	German RC and RD  Swedish RC (Nordic-Baltic Cooperation)
<b>Macedonian RC</b>	External audit for past 3.5 years to take place early 2005.	ICRC
<b>Serbia &amp; Montenegro</b>	See Serbia & Montenegro annual report for details (link) External audit for first time 2004	British RC

**Expected Result:** Fundraising skills of the National Society personnel are enhanced

**Actual Result:** A regional fundraising seminar was held in April 2004, bringing together fundraisers from 13 NS in the region to share experience and discuss the challenges of fundraising. This was the first such seminar for a number of years and was highly appreciated by the participants. In addition, 6 participants from the region attended the Skillshare conference in the Netherlands in October.

**Constraint:** A representative of the management of Henkel – an international company with a regional presence – participated at the seminar and invited the NS to come up with a regional initiative which Henkel would consider supporting. The fact that few NS responded with concrete plans reflects the difficulty in setting up any regional networking. The NSs appreciate an opportunity to talk on a professional basis with their fundraising counterparts and to share materials where possible, however the economic, organisational and programme context in each country is very different and there is no interest in setting up a formal network.

### Approach for 2005

In 2005, the financial management and financial resource development and organisational development programmes will be integrated into one organisational development programme with a country specific focus.

### 4.3 Participatory Community Development



**In touch with communities: PCD in Harghita, Romania**

**Objective:** Participatory Community Development is known and used as a tool for Red Cross and Red Crescent Societies for their community based projects globally.

**Expected Result:** The second round of PCD implementation is finished by April 2004 in Bulgaria, Hungary, Serbia and Montenegro and Macedonia.

#### Actual Result

Projects carried out with communities in the four countries as part of the second round of PCD were finalised during 2004. As a result of the appeal for 2004, an application made to the Norwegian government by the Norwegian RC for funding for these countries to continue PCD for a further year was accepted and consequently NSs launched a new round of PCD projects covering more local RC branches. The programme has targeted the most vulnerable populations within local communities,

living in dire social conditions, and predominantly involving Roma populations. Activities have aimed at reducing vulnerability and strengthening the process of social integration, using a participatory community-based approach. Various community based micro-projects were developed within the RC branches, following a preparatory phase with the vulnerable people in their communities identifying the needs.

**Table 8: Micro-projects implemented during the second round of PCD in 2004:**

Country	Branches	Projects
Bulgaria	<b>Vratza/Mramoren, Buras/Karnobat, Haskovo/Stamboliiski</b>	Kindergarten renovation, park, road repair, sport field for children and youth
Hungary	<b>Varalja, Csorotnek, Neszur, Orkeny, Sarud</b>	Training courses in home care and nursing, projects on the reintegration of long-term unemployed by training, improving the hygiene conditions of a Roma settlement, health education and leisure time activities for youngsters
Macedonia	<b>Prilep, Strumica, Skopje / Gazi Baba</b>	Craft training, social activities and language courses for Roma children, social educational club "Open Spectrum"
Serbia & Montenegro	<b>Mladenovac, Valjevo, Bar</b>	Prefab house for childrens' activities, sport playground for Roma and other children, "small school" for Roma children (domicile and IDPs) and computer teaching place

**Impact**

NS PCD coordinators were in regular contact and cooperated with the branches that previously implemented PCD programmes, in order to support them in the future planning of activities, fundraising and establishing partnerships. Coordinators in the new branches were supported by the network of previously trained local PCD coordinators.

The training of the NSs' staff in PCD that took place in Macedonia, Serbia & Montenegro, Bulgaria and reintroduction of the programme in the Hungarian RC through conferences of NS programme coordinators enabled further expansion of the PCD methodology and activities and created opportunities to incorporate PCD components into other NSs programmes such as Health & Care and DM.

The Bulgarian Red Cross has engaged in the process of evaluation of the PCD programme implemented so far in the branches and the results will be produced in the form of an Evaluation report. The evaluation was done by the BRC staff, specifically trained to carry out this work.

**Expected Result:** The twinning pilot PCD is continuing between the Hungarian and the Romanian RC supported by the regional delegation.

**Actual Result**

The twinning programme was supported by regular exchange of views and discussion about joint future programmes by both the Hungarian RC coordinator and the Regional Delegation coordinator.

Harghita branch secretary attended the meeting of the PCD coordinators that took place in Budapest in September, sharing experiences and ideas for the future implementation of the PCD in Romania, involving more RC branches. Micro-projects implemented in Harghita branch region included First Aid and Home Care service in mountain remote settlement, waste cleaning, water sanitation, and health education.

**Expected Result:** Two additional National Societies will implement a PCD programme in Central Europe region.

**Actual Result**

This expected result has not yet been achieved but the plan is to pursue it during 2005 in Albania and Romania, as there is both interest and a need expressed by these National Societies. Other NSs in the region (Croatia, Bosnia & Herzegovina) will be introduced to the PCD concept and ideas during 2005.

**Expected Result:** The existing PCD facilitators' network is reinforced and expanded to a well functioning worldwide network and trained PCD consultants are available in Central Europe region.



**Grassroots work: The Red Cross is working with families such as this one in Harghita, Romania**

### Actual Result

A national PCD coordinators meeting was held in September, with the arrival of the new regional PCD coordinator, to discuss cooperation and challenges within the PCD programme. The coordinators provided input in the finalization of the PCD package of training materials, which was ready at the beginning of 2005, and which provides a tool that can be implemented worldwide. More work will be done on developing the international networking concept in 2005. The PCD package and the PCD consultants were available to provide advice and share experience with interested NSs and the Federation Delegations from other regions within and outside Europe. The tools and learning from the PCD programme have contributed to the Secretariat initiative to gather community based tools, aiming to finalize a globally accessible database. A PCD coordinator from the Bulgarian RC is a member of

the Secretariat initiated working group on social mobilisation and is incorporating case studies on PCD from the region.

### Overall Impact:

As a result of the implemented projects and knowledge of the methodology and participatory needs assessment process, National Societies have increased their capacities in identifying existing vulnerabilities and addressing them in a participatory way. Some of the recognised advantages and benefits of the programme are:

- participation of the vulnerable people having empowering impact for them and their community
- local branches attracted new volunteers, particularly young people
- new partnerships were developed between the stakeholders and the Red Cross in both local and national level, which resulted in new potential sources of funding for future projects for the benefit of the respective communities
- regional PCD team was established, acting as a pool of experts
- PCD as a method of working with vulnerable communities was introduced and is already integrated in other Red Cross programmes where it can add value (Social Welfare, Home Care, Working with TB patients, etc.)
- RC raised its visibility and trust by the community members, both on the local and the national level
- the programme has contributed to community based social and health-education programmes and is promoting social inclusion

### Constraints/Lessons Learnt

There is a need for a longer time frame for preparation and planning of the PCD process, and the transfer of skills and initiatives from the RC branch to the local community. The transfer of PCD approach and skills from the “old” to the “new” RC branches and communities proved to be empowering and efficient, with NS PCD coordinators facilitating the process.

### Approach for 2005

The future of the PCD programme will see further integration of PCD components into other programmes, as well as implementation of the PCD methodology in NS programmes focusing on forced migrants and in the area of combating human trafficking. The PCD training package and international networking concept will be developed

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and NS PCD coordinators will be encouraged to directly support new NS interested in applying the approach, using the training package and other community based tools.

### 4.4 Regional Youth Development Programme

**Objective:** The existing regional youth network is strengthened through meetings and learning from each other's approaches.

**Expected Result:** The 7<sup>th</sup> Central European regional youth conference will be organized in May 2004

The 7<sup>th</sup> Central European regional youth conference took place in Budapest from 22-25 April, with 14 National Societies from the region. It followed a preparatory workshop in December 2003. A number of key issues were discussed during the conference regarding funding, networking and partnerships.

**Expected Result:** International Trainers Team members act as trainers in various activities conducted within Central Europe.

**Actual Result:** During the conference the need for support to national societies in organizing the two regional campaigns – Hunger Day and the Candle March in support of anti-stigma and discrimination – was discussed. In August, youth representatives gathered in Slovakia to work on a CD Rom to support the Candle March campaign on 1 December World AIDS Day. This built on the previous positive feedback from the CD Rom produced for the Hunger Day campaign. The meeting was self organized by the Youth members and a CD Rom was produced, uploaded onto the ERNA website. The Slovak RC youth section took a coordinating role for the Candle March campaign project collection and support. For the Hunger Day campaign, the regional delegation took the coordination role, using the youth sections contact list to request any calls for support. In all EURO 10,000 was provided to support the national societies of Poland, Latvia, Lithuania, Bulgaria, Slovakia, Macedonia, Slovenia) with Hunger Day activities.

**Expected Result:** National society youth sections benefit from access to relevant information.

**Actual Result:** The regional youth web site continues to exist, but although discussions were held during the 2004 youth conference it is evident that the regional network is an informal grouping and no longer functioning in a formalized way with clearly identified roles and responsibilities for updating and disseminating material. Expertise, knowledge and tools exchange is happening between NS, in response to particular needs and coordinated by the NS.

### Lessons Learnt/Approach for 2005

As the regional network no longer formally functions, the focus will move from formalized networking to ensuring that youth members and staff are considered and integrated into other OD initiatives, including training and project development. The RD will continue to encourage cooperation between NS youth sections when appropriate in pooling resources when applying for new regional funding opportunities.

### 4.5 European Union Integration Support

**Objective:** The capacity of National Societies to be part of a network with their EU partners and with other representatives of civil society is improved, allowing them to benefit from existing knowledge and experiences, especially in obtaining EU funds

#### Actual Results:

Until May 2004 the Regional Delegation had a full time member of staff devoted to supplying the NS of the region with information about how their countries' membership of the European Union would affect Red Cross work. During the transition period to the end of 2004, the EU NS have been visited by either the regional health and care delegate or the regional officer in Geneva, in an effort to map outstanding needs and priority areas for support after 2004.

Following information sharing seminars on accessing EU funding earlier in the year, the RD took more practical steps to identify new funding mechanisms for National Societies at the end of the year, encouraging applications from NS and working together on those applications. The Hungarian RC has put together an application to the Council of Europe for a Confidence Building Measures Programme involving PCD methodology. A Macedonian Red Cross branch has also put forward an application to the same call for proposals.

This type of support will continue to the 7 non-EU NS in the region in 2005.

#### **Lessons Learnt:**

The move from non-EU to EU NS happened on 1 May with accession of 8 new members states from the region to the EU. However the process of building capacity to access EU funding, and the required organizational and programme management capacity to implement EU funded projects, will be longer. It is a step by step process and one which will require flexibility from both the Federation and the NS side. Although the RD in 2005 is focusing its support on the non-EU NS in the region, there will be areas for cross learning between NS in the region and for joint training opportunities.

In 2005, the Regional Delegation will be better prepared to support the RC in the next round of accession countries, to focus on fulfilling the basic requirements of NGOs according to the European Charter and providing practical assistance in applying for EU funding lines already open to them. This is not limited to Romania and Bulgaria who are next in line for accession, but also to other NS in the region, as the emphasis in the EU is clearly on developing partnerships for programme development, implementation and knowledge sharing.

## **5. Coordination, Advocacy and Humanitarian Values**

This section reflects the integration of humanitarian values, advocacy and coordination functions in a smaller regional delegation in 2004. For this reason there are no separate texts under section 3 (humanitarian values) and section 6 (international representation). This follows the structure of the Central Europe Appeal 2004.

**Objective:** The role of Central European National Societies in voicing and responding to the needs of the most vulnerable groups in the region is recognised, supported and strengthened.

**Expected Results:** National Societies are recognised as prominent actors in the strengthening of civil society, and as dialogue partners on national and regional vulnerability issues. They enjoy good relations with the government reinforcing their role and mandate and resulting in support for programmes and policy objectives.

**Actual Results:** Together with the secretariat head of Europe department, the head of regional delegation met with the Albanian Prime Minister during in the summer to strengthen the Albanian RC's (ARC) voice when asking for more funding support from its government. Following the tsunami disaster in December, the government contributed financially to both the Federation appeal through the ARC and the ARC's disaster preparedness programme for 2005. A ministerial level meeting also took place in Montenegro to support the Montenegrin RC with government and the President. This resulted in immediate positive action regarding the Red Cross law currently under preparation. The Romanian RC has been supported in developing its cooperation with the Global Fund for TB and is now accessing Global funding for TB programmes.

Key conferences / meetings at which the Federation has been represented through the RD in 2004 are:

- 4<sup>th</sup> Ministerial Conference on the Environment and Health "The Future for our Children", Budapest, June.
- Global Commission for International Migration (GCIM) conference on migration, Budapest, November.
- 2<sup>nd</sup> Open Europe Conference on HIV/AIDS, Lithuania, July
- Stability Pact, DPPI, April, May and October,
- UN Office on Drugs and Crime, Vienna, April

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**Expected Result:** The Red Cross is recognised as a reliable partner and independent source of information on humanitarian issues for the media.

**Actual Results:** Work with the media was limited in 2004, reflecting the RD capacity in this field. However, key activities included: the production of two editions of *The Bridge*, one for May 8<sup>th</sup>, and one due to be printed early in 2005 focusing on the issue of human trafficking; consultant mission to Romania to support the Romanian RC with the public media launch of their first annual report; Federation presentation during a regional media seminar for journalists organised by the Bulgarian RC.

**Expected Result:** Knowledge sharing between Central European Societies and with other regions is increased and networking is further strengthened and expanded.

**Actual Result:** The RD has played a key role here providing opportunities for NS technical programme staff to meet and share expertise and experience in the following areas: psychological support (March and June), Fundraising (April), Youth (April), Disaster Management (April, December), change process management (November). In May the Central Europe Partnership meeting took place in Ljubljana, with discussions and presentations from NS focusing on change processes, fundraising, Roma, HIV/AIDS & TB and human trafficking.

Human Trafficking is an issue which respects no borders, as with HIV/AIDS. In both these fields the Regional Delegation is continuing discussions with the Secretariat on cross regional cooperation, and also on a more practical basis initiating more cross regional contact than in the past. The Uzbek RC and Russian RC support to the Romanian RC in the TB project supported through the Global Fund is one example of this. Also the latest edition of *The Bridge* magazine focusing on the issue of human trafficking and the Red Cross response, is involving counterparts in Budapest, Ukraine, Moldova, Russia as well as the Central Europe countries.

**Expected Result:** Regional resources are effectively and efficiently used to respond to regional needs, and strategic partnerships with government, UN agencies, organisations and authorities provide a basis for more effective resource management and mobilisation and benefit National Societies.

**Actual Results:** The RD is developing its coordination role as a regional resource and expertise centre. The regional roster is growing, organised by key technical expertise area and identifying people with those skills and experience from both within and outside the region. Strategic partnerships with the Civil Defence and local authorities are developed in Disaster Preparedness and Health, as well as in PCD on community level. New funding sources from EU and agencies such as IOM are being explored, and a system of informing National Societies about calls for proposals from external funding bodies has been in place since the beginning of 2005.

**Expected Result:** Advocacy materials are made available to various partners, agencies, organisations and authorities.

**Actual Result:** A further edition of *The Bridge* magazine will be produced early in 2005 focusing on the issue of human trafficking and looking at the RC response. The project is being coordinated by a part time consultant working with the Federation in Budapest, an editor in London and counterparts around the region and beyond – a truly Movement effort! The funding has come from remaining communications funds, the British RC, the Croatian RC, the Norwegian RC and the ICRC.

The PCD (participatory community development) training package was finalized at the end of 2004, and will be launched early in 2005 on CD rom. Another significant contribution in advocacy materials in 2004 has been the CD Rom produced for World HIV/AIDS Day modelled on the now well used Hunger Day materials.

## 6. International Representation

This section has been incorporated under section 5 as it was for the Appeal.

*The financial report is attached below. Please [click here](#) to return to the title page and contact information*

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA075
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>Budget (A)</b>	<b>527,786</b>	<b>609,927</b>	<b>44,287</b>	<b>1,472,436</b>	<b>143,851</b>	<b>2,798,286</b>
<b>Opening Balance (B)</b>	<b>109,747</b>	<b>170,705</b>	<b>44,293</b>	<b>468,416</b>	<b>21,893</b>	<b>815,053</b>
<b>Income</b>						
<b>Cash contributions</b>						
<i>British Red Cross</i>	3,230		11,000	36,879		51,109
<i>Capacity Building Fund</i>				359,100		359,100
<i>Croatian Red Cross</i>			3,100			3,100
<i>Finnish Red Cross</i>	9,581			76,800	4,745	91,126
<i>Irish Red Cross Society</i>				11,696		11,696
<i>Netherlands Red Cross</i>		27,186				27,186
<i>Norwegian Red Cross</i>	168,521	243,947	7,000	458,549		878,016
<i>Swedish Red Cross</i>	49,210	104,662		153,381	16,979	324,231
<b>Cash contributions (C1)</b>	<b>230,542</b>	<b>375,795</b>	<b>21,100</b>	<b>1,096,404</b>	<b>21,724</b>	<b>1,745,564</b>
<b>Reallocations (within appeal or from/to another appeal)</b>						
<i>Capacity Building Fund</i>				0		0
<i>Finnish Red Cross</i>				0		0
<i>German Red Cross</i>				-8,132	8,132	0
<i>Netherlands Red Cross</i>		0				0
<i>Other</i>				-53,541	53,541	0
<b>Reallocations (C2)</b>		<b>0</b>		<b>-61,672</b>	<b>61,672</b>	<b>0</b>
<b>Inkind Personnel</b>						
<i>Finnish Red Cross</i>	74,400					74,400
<i>Swedish Red Cross</i>		74,400				74,400
<b>Inkind Personnel (C4)</b>	<b>74,400</b>	<b>74,400</b>				<b>148,800</b>
<b>Other Income</b>						
<i>Miscellaneous Income</i>		13,840		51		13,891
<b>Other Income (C5)</b>		<b>13,840</b>		<b>51</b>		<b>13,891</b>
<b>Total Income (C) = SUM(C1..C5)</b>	<b>304,942</b>	<b>464,034</b>	<b>21,100</b>	<b>1,034,783</b>	<b>83,396</b>	<b>1,908,255</b>
<b>Total Funding (B + C)</b>	<b>414,689</b>	<b>634,739</b>	<b>65,393</b>	<b>1,503,200</b>	<b>105,288</b>	<b>2,723,308</b>

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>Opening Balance (B)</b>	<b>109,747</b>	<b>170,705</b>	<b>44,293</b>	<b>468,416</b>	<b>21,893</b>	<b>815,053</b>
<b>Income (C)</b>	<b>304,942</b>	<b>464,034</b>	<b>21,100</b>	<b>1,034,783</b>	<b>83,396</b>	<b>1,908,255</b>
<b>Expenditure (D)</b>	<b>-343,276</b>	<b>-598,310</b>	<b>-37,813</b>	<b>-1,139,525</b>	<b>-81,755</b>	<b>-2,200,679</b>
<b>Closing Balance (B + C + D)</b>	<b>71,413</b>	<b>36,429</b>	<b>27,579</b>	<b>363,675</b>	<b>23,533</b>	<b>522,629</b>

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA075
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>527,786</b>	<b>609,927</b>	<b>44,287</b>	<b>1,472,436</b>	<b>143,851</b>	<b>2,798,286</b>		
<b>Supplies</b>									
Construction					87,922		87,922	-87,922	
Clothing & textiles	2,100		5,930		20		5,949	-3,849	
Food	9,900		14,108				14,108	-4,208	
Seeds,Plants			1,221		152		1,374	-1,374	
Water & Sanitation			1,449				1,449	-1,449	
Medical & First Aid					422		422	-422	
Teaching Materials			841		7,251		8,092	-8,092	
Utensils & Tools	1,260		1,246		4,416		5,662	-4,402	
Other Supplies & Services	344,976		7,272		48,252		55,524	289,452	
<b>Total Supplies</b>	<b>358,236</b>		<b>32,067</b>		<b>148,435</b>		<b>180,502</b>	<b>177,734</b>	
<b>Capital Expenditure</b>									
Computers & Telecom	162,016	1,844	4,657		21,760		28,261	133,755	
Office/Household Furniture & Equipm.			5,903		3,661		9,564	-9,564	
Others Machinery & Equipment	6,000							6,000	
<b>Total Capital Expenditure</b>	<b>168,016</b>	<b>1,844</b>	<b>10,560</b>		<b>25,421</b>		<b>37,825</b>	<b>130,191</b>	
<b>Transport &amp; Storage</b>									
Storage	4,000		7,098				7,098	-3,098	
Distribution & Monitoring			1,334		441		1,775	-1,775	
Transport & Vehicle Costs	79,288	5,020	49,343		22,336	183	76,882	2,406	
<b>Total Transport &amp; Storage</b>	<b>83,288</b>	<b>5,020</b>	<b>57,775</b>		<b>22,777</b>	<b>183</b>	<b>85,755</b>	<b>-2,467</b>	
<b>Personnel Expenditures</b>									
Delegates Payroll	346,778	9,476	17		14,604	103	24,199	322,578	
Delegate Benefits		111,768	93,350		50,997	410	256,525	-256,525	
Regionally Deployed Staff	465,612	20,565	7,407		12,023		39,995	425,617	
National & National Society Staff		14,031	168,385	621	232,119	13,171	428,327	-428,327	
Consultants	150,159	2,248	6,301	6,369	21,360	1,607	37,886	112,273	
<b>Total Personnel Expenditures</b>	<b>962,549</b>	<b>158,088</b>	<b>275,460</b>	<b>6,990</b>	<b>331,103</b>	<b>15,291</b>	<b>786,932</b>	<b>175,617</b>	
<b>Workshops &amp; Training</b>									
Workshops & Training	583,490	104,928	104,075		207,565	36,782	453,350	130,140	
<b>Total Workshops &amp; Training</b>	<b>583,490</b>	<b>104,928</b>	<b>104,075</b>		<b>207,565</b>	<b>36,782</b>	<b>453,350</b>	<b>130,140</b>	
<b>General Expenditure</b>									
Travel	150,932	34,236	42,203	3,456	42,326	5,423	127,644	23,288	
Information & Public Relation	183,022	38,779	2,406	21,235	48,990	14,782	126,191	56,831	
Office Costs	85,197	79	15,934	72	37,317	80	53,482	31,716	
Communications	30,808	4,511	33,654	3,235	31,409	929	73,738	-42,930	
Financial Charges	10,860	8,878	-9,405	314	13,663	2,664	16,113	-5,253	
Other General Expenses		184	15,583	53	1,762	19	17,601	-17,601	
<b>Total General Expenditure</b>	<b>460,819</b>	<b>86,667</b>	<b>100,375</b>	<b>28,365</b>	<b>175,466</b>	<b>23,896</b>	<b>414,769</b>	<b>46,050</b>	
<b>Program Support</b>									
Program Support	181,889	21,999	38,576	2,458	74,069	5,314	142,415	39,473	
<b>Total Program Support</b>	<b>181,889</b>	<b>21,999</b>	<b>38,576</b>	<b>2,458</b>	<b>74,069</b>	<b>5,314</b>	<b>142,415</b>	<b>39,473</b>	
<b>Operational Provisions</b>									
Operational Provisions		-35,269	-20,577		154,689	290	99,132	-99,132	
<b>Total Operational Provisions</b>		<b>-35,269</b>	<b>-20,577</b>		<b>154,689</b>	<b>290</b>	<b>99,132</b>	<b>-99,132</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>2,798,286</b>	<b>343,276</b>	<b>598,310</b>	<b>37,813</b>	<b>1,139,525</b>	<b>81,755</b>	<b>2,200,679</b>	<b>597,607</b>	
<b>VARIANCE (C - D)</b>		<b>184,510</b>	<b>11,617</b>	<b>6,473</b>	<b>332,911</b>	<b>62,095</b>	<b>597,607</b>		