

Report 2006-2007

 International Federation
of Red Cross and Red Crescent Societies

Turkey and Southern Caucasus

Appeal No. MAA69001

This report covers the period of 01/01/2006 to 31/12/2006 of a two-year planning and appeal process.

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



Armenian Red Cross volunteers are taking care of single elderly and socially vulnerable people in Vayots Dzor. International Federation.

In brief

Programme Summary:

In 2006, the Regional Delegation for Turkey and Southern Caucasus (RD) and the three Country Delegations in Armenia, Azerbaijan and Georgia continued their efforts to help the Red Cross and Red Crescent Societies of Armenia, Azerbaijan, Georgia and Turkey address the organizational challenges they still face to deliver efficient, effective and sustainable services to people in need. Attention primarily has been directed towards improving the societies' programming and financial management to achieve more relevant services for beneficiaries, a greater focus and measurable impact on local vulnerabilities, more accountability and transparency, developing marketing skills and forging new partnerships to ensure new sources of funding for programmes.

The regional appeal received contributions from the American Red Cross, Finnish Red Cross, Norwegian Red Cross, Turkish Red Crescent and Capacity Building Fund to implement regional and country programmes.

Goal: The support of the RD and Country Delegations to the National Societies of Armenia, Azerbaijan and Georgia was mainly focused in the following areas:

- Improving health and social conditions of vulnerable people and reducing the spread of HIV/AIDS and discrimination of people living with HIV/AIDS (PLWHA) (health and care);
- Decreasing vulnerability of the population to natural and man-made disasters and strengthening disaster response mechanisms (disaster management);
- Increasing local community, civil society and Red Cross/Red Crescent capacity to address the most urgent situations of vulnerability (organisational development);
- Reducing intolerance and social exclusion and promoting respect for diversity and human dignity (humanitarian values).

Needs: Total 2006-2007 budget is CHF 6,937,910 (USD 5,738,985 or EUR 4,227,775), (out of which 45% covered.) [Click here to go directly to the attached financial report.](#)

No. of people we help: Due to the Federation programme interventions in 2006, **173,078** people were reached. It is expected that **205,230** people will benefit from the regional and country health and care, disaster management, organisational development and humanitarian values programmes planned for 2007. See the breakdown of the programme beneficiaries for 2006 below.

Year	Project Title	Total No. of people assisted	Women%	Men%	Children under the age of 18%	Elderly %
2006	Health & Care	101,724	52	48	24	20
	Disaster Management	26,021	52	48	79	1
	Organisational Development	42,613	56	44	47	16
	Humanitarian Values	2,720	55	45	25	5
	TOTAL	173,078				

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

Current context

One of the main events of 2006 was an outbreak of avian influenza in the region. Beginning from February, it occurred first among wild ducks and swans on the Caspian shore. Later, the virus spread to humans, with 21 human cases countrywide confirmed in Azerbaijan and Turkey by the World Health Organization (WHO) laboratories in London. Five of these cases were fatal in Azerbaijan and four in Turkey. Because of the newness of the disease, governmental structures and nongovernmental organizations (NGOs) were insufficiently prepared to fight the outbreak. The absence of antiseptics, disinfectants and protective uniforms, coupled with active trade among the countries meant there was an imminent danger of the virus spreading to the whole region.

The Red Cross Red Crescent Societies, as auxiliaries to their governments, were actively involved in preparing for avian influenza. Their main responsibility was to raise the extremely low awareness levels among high risk groups, i.e. workers of poultry farms, housewives and children, primary health care workers, public catering establishments, custom-house workers, transport service workers. With the technical assistance of the RD, the Armenian Red Cross received funding from the Federation's Avian influenza preparedness, mitigation, and response appeal to implement public awareness activities. The Azerbaijan Red Crescent started public awareness campaign with its own funds, then also was funded through this appeal.

Progress towards objectives

Health and Care

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

HIV/AIDS and tuberculosis (TB) prevention are a part of the National Societies' long-term strategy. The project is designed to help the National Societies expand the network of volunteer trainers to educate the local population on the factors that put them at risk of communicable diseases – sexually transmitted illnesses (STI), HIV/AIDS and TB.

In 2006, the RD evaluated the HIV/AIDS peer education/prevention programmes implemented by the Armenian Red Cross and Turkish and Azerbaijan Red Crescent Societies among the youth and university students. As a follow-up of the process started, in 2007 the RD will organise a workshop to introduce lessons learnt from the evaluation.

In June a meeting was organised by the RD for the health teams from the four National Societies and the Federation. The meeting discussed major health issues: HIV/AIDS, HIV workplace policies, TB, avian influenza, health promotion, and exchanged information on harm reduction activities to scale up these programmes in the region.

To reduce the spread of HIV/AIDS, the National Societies of Armenia, Azerbaijan and Georgia continue to concentrate on public awareness building activities. In this regard, training sessions have been organized for the staff and volunteers of the National Societies and general public on the prevention of STI and HIV/AIDS. Due to these activities, the Red Cross and Red Crescent National Societies have reached in total **40,713** people (students, teachers, sex workers, schoolchildren, community members, prisoners, PLWHA, patients of skin-venereal hospital, volunteers and members) with messages on HIV/AIDS prevention in 2006.

In the harm reduction field, the programme of the Armenian Red Cross is the most successful one, being implemented for the last three years. The total number of beneficiaries of the programme is **58** intravenous drug users (IDUs), who receive sterile syringes, condoms and different types of educational materials within the project. The other two National Societies will step up their efforts and start implementing harm reduction programmes in 2007.

One of the major successes has been the establishment of contact between PLWHA and the National Societies of the region. A number of meetings were organized with the HIV positive associations in the region for the first time and it is expected that these meetings will pave the road to better partnerships in the future, joint implementation of the programmes/activities and larger involvement of PLWHA in Red Cross and Red Crescent activities.

Considering the magnitude of the TB problem in the region, the National Societies of Armenia and Azerbaijan are involved in TB control in their countries. The aim of the programme is to control the treatment of TB patients by paying regular visits, providing information to family members on TB prevention and treatment, advising on basic hygiene and nutrition matters and delivering food parcels and hygiene kits. The Armenian Red Cross has been implementing this programme for the last three years, whereas for the Azerbaijan Red Crescent it is a pilot step, being initiated only in 2006.

Additionally, the National Society of Azerbaijan continues to increase the country's blood supply by expanding its network of promoters and volunteers trained in recruiting volunteer blood donors. The Red Crescent reached **44,457** people with messages on preventive health and added **605** people to its blood donors list.

To address the most urgent needs in the countries, Red Crosses of Armenia and Georgia are strengthening the skills and knowledge of their staff and volunteers to assist socially vulnerable people by providing vital assistance to communities based on local needs and priorities. From the beginning of the year, **11,743** people have benefited from traditional services of the Armenian Red Cross social centres. Volunteers of the Georgian Red Cross have delivered home care to **1,500** lone elderly people and provided them with basic food and non-food items to improve their nutrition and hygiene.

Disaster Management

Objective: Impact of disasters on vulnerable populations has decreased.

One of the most significant activities has been the development of the Federation regional disaster management framework. The framework is based on the “local to global” concept and adheres to the latest Federation global disaster management strategy and policy drafts. The core element of the framework is the Regional Disaster Response Team (RDRT) system, adopted and endorsed by all four National Societies based on their national and local human capacities. The overall goal is to contribute to the provision of rapid response to the victims of disasters in the region by utilizing regional capacities and the Federation disaster response tools (Field Assessment and Co-ordination Team - FACT, Emergency Response Unit- ERU). A Memorandum of Understanding (MoU) on the cooperation between the regional National Societies has been drafted and accepted by the National Societies. It is planned to put this concept into action in 2007.

To develop a RDRT roster in the region, RDRT training was organised in Turkey, hosted and financially supported by the Turkish Red Crescent and facilitated by the Geneva Secretariat and regional disaster management team. The National Societies and delegation participants have been entered into the RDRT roster database; the total number is 40 with more than ten person turnover.

For many years, the Red Cross and Red Crescent National Societies in the region have played a vital role in responding to disasters, while at the same time building community preparedness via raising public awareness of the risks and hazards.

More specifically, the National Societies of Armenia and Azerbaijan continued training their staff and volunteers and organizing different campaigns to raise public awareness to cope with disasters and emergency situations. In total, **26,021** people (21,875 by Armenian Red Cross and 4,146 by Azerbaijan Red Crescent) were covered by the disaster management activities.

After long discussions with the government, the National Society of Azerbaijan signed a MoU with the Ministry of Emergency of the Azerbaijan Republic. Having signed the MoU, the National Society has clearly defined its roles and responsibilities in times of disaster, important for the National Society in conducting its country-wide disaster management activities, as an auxiliary to the government.

The Armenian Red Cross started the Contingency Planning Process sub-project, supported by the Federation and financed by the European Commission Humanitarian Aid department. The project aims to develop the contingency plan using the scenario of an earthquake in Yerevan, capital of Armenia. Similar processes with the other three National Societies will start in 2007 if funds are available.

Organizational Development

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

Building on the progress of recent years, the focus of the Federation's support was on strengthening planning, management and technical capacities of the branches as the effectiveness of the organizations largely depend on the capacities of its grass-root units to deliver focused, relevant and sustainable services.

The programme has the following key areas: implementing branch development projects using the Participatory Community Development (PCD) tool; improving financial management systems and mobilising financial resources; reviewing organisational capacities; developing and improving youth and volunteer mechanisms.

The National Societies of Azerbaijan and Georgia are implementing PCD projects designed to help people reduce the cause of their own predicaments and mobilize community action. Micro-projects have been implemented in eight branches (five in Azerbaijan and three in Georgia).

The RD reviewed PCD projects implemented by the Armenian and Georgian Red Crosses and Azerbaijan Red Crescent to strengthen understanding of the community development concept among the National Society staff and volunteers. The main conclusion was that some projects implemented recently using PCD funds were mainly focusing on branch development rather than on optimum empowerment of the local communities. In the future, considering the priorities of the respective National Societies, PCD methodology can be better merged and synchronized with branch development needs in the countries. One of the main constraints is ensuring active involvement of the community in all stages of the PCD cycle. Intensive efforts should be pursued to anchor the idea of shifting from branch development orientation to community development.



The youth of Georgian communities are actively involved in prioritizing local needs to shape PCD projects of the Georgian Red Cross. International Federation.

In view of the scarce funds, the National Societies of Armenia and Azerbaijan are attempting to diversify their resources by expanding their fundraising activities: organizing charity concerts, placing charity boxes in crowded places, and selling hand-made jewellery. Azerbaijan Red Crescent generated a significant sum from these activities. The funds generated enabled the National Societies to provide lone elderly, indigenous families and internally displaced people (IDP) with food parcels and financial assistance. To help the National Societies diversify funds and facilitate dialogue with the local authorities and organisations to generate interest in, and support for, their activities, the RD initiated a sustainability roadmap concept to reinforce the capacity building initiatives through a progressive co-funding scheme for the appeal over the next

five years (2007-2011), as well as introducing a quality-assurance tool for the humanitarian project proposals. Using this roadmap, the National Societies in the region will be given the opportunity to determine levels of Federation support depending on the extent of their own income generation.

Despite the achievements above, it is still challenging for the National Societies to ensure their financial sustainability in an environment of dwindling international support. The majority of National Societies' activities are funded through the Federation, including salaries of core personnel. One of the main successes of 2006 was that all three National Societies (Armenia, Azerbaijan and Georgia) agreed to make a significant reduction in their core positions. The Azerbaijan Red Crescent agreed to take over funding for all its core positions as of 1 January 2007. Within the framework of salary support discussions, the RD has provided technical guidance to the National Societies on developing human

resource systems. The domain of support varies from revision of their recruitment and performance management practices to the development of clear job descriptions, salary scales and internal staff regulations. The progress on human resource system development will be evaluated at the beginning of 2007 while discussing Federation support for 2007 and beyond.

At the end of 2006, the RD team conducted an assessment mission and made recommendations to the National Society of Azerbaijan to shift to the new working advance system from 2007. The new system will make the National Society fully in charge of its own programmes and expenditures.

The Georgian Red Cross worked hard on the internal norms to implement the statutes towards the branch and central level transparent elections. The Movement partners actively supported the process with advice and providing approved guidelines and best practises.

Based on the needs and request of the Georgia Red Cross, the International Committee of the Red Cross (ICRC) and the International Federation jointly reviewed the National Society's organizational capacities and identified the Movement short and midterm support within the funding and capacity limitations. The organisational capacity review was conducted in July with the Norwegian Red Cross also joining the team that produced a written report specifying the findings, conclusions according to the stated objectives and suggesting recommendations for support within the next four years.

Realizing the vital role of volunteers for the Red Cross/ Red Crescent work, the National Societies are committed to developing an efficient volunteer management system, thus ensuring the ongoing and effective implementation of activities. In 2006 for the first time, the Armenian Red Cross started to implement a volunteer management programme which prepares volunteers for implementing different programmes by providing them with necessary skills and knowledge and attempts to retain existing volunteers and recruit new ones.

To provide the National Societies of the region with a simple checklist/tool for project staff to quickly and systemically assess their own performance, a quality assessment template was created by the RD with input from the National Societies. The tool will be piloted in 2007 with sample projects selected by the National Societies. It will support future sustainability of programmes, as a lack of systematic monitoring and evaluation prevents National Societies from keeping track of past projects and take achievements and failures into consideration during future planning processes.

The Armenian Red Cross has started developing the Red Cross Law with the support of the Federation and ICRC. In this regard, several three-party meetings were organized with this issue on the agenda. The process started will be continued in 2007.

Humanitarian Values

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

One of the major successes of 2006 was the formation of a regional network of communicators with communication officers from the four National Societies and the Federation Regional and Country Delegations. The network will serve to facilitate exchange of good practices, identify parallel needs in the region and specific needs of individual countries. A longer term aim is to develop a regional strategic framework to help the National Societies increase their communication and marketing capacity and to plan and implement regional campaigns.



Volunteers of the Azerbaijan Red Crescent are distributing informational materials on HIV/AIDS transmission and discrimination attached to this disease.

As a result of the work of the network the first regional anti-stigma campaign was launched in three (Armenia, Azerbaijan and Turkey) countries in December. The Georgian Red Cross is still in the process of launching the campaign. The campaign was an excellent opportunity to attract the attention of a large part of the population to people living with this illness and raise voices on their behalf. The campaign also provided the general public with necessary information about the ways of HIV/AIDS transmission and one more time dissipate the wrong perception that AIDS could be transmitted through either shaking hands or talking with HIV positive people.

The Azerbaijan Red Crescent conducted various activities and events to change people's attitudes

and behaviour and promote respect towards marginalized communities like PLWHA, elderly people, orphans and disabled children. In total, **2,720** people were reached with the messages.

The RD organised a visit of the Danish Red Cross to the Turkey & Southern Caucasus region to explore new or further cooperation within the framework of the European Red Cross Red Crescent Cooperation in Response to Trafficking in Human Beings. The team collected first-hand information concerning the problem in the aforementioned countries and consulted with the main stakeholders in this field, such as International Organisation for Migration (IOM), Governmental bodies and NGOs.

At the end, it was recommended to organise a sub-regional trafficking related workshop with the participation of four National Societies of the region and Government representatives, IOM and NGOs. The meeting will be held at the beginning of 2007 and will focus on developing a Plan of Action for the Red Cross and Red Crescent Societies of the region in this field.

Working in partnership

National Societies continued working in collaboration with their traditional partners and have established new partnerships with some other non-governmental and international organizations. Traditional partners for the National Societies are the Ministries of Health, Social Welfare, Science and Education, Ecology, Labour, and Refugees. Among the partners of the National Societies in the health and care area are United Nations (UN) agencies, World Health Organisation (WHO), Medecin Sans Frontieres (MSF), International Relief Development (IRD), AIDS Centre, and Social Union on Struggling with AIDS. The activities in the sphere of disaster management are mainly coordinated with the Emergency Management Administration (EMA), UN offices and Swiss Agency for Development and Cooperation.

The ICRC supported the National Societies of Armenia, and Azerbaijan in disseminating International Humanitarian Law, tracing and TB programmes and the Georgian Red Cross in reviewing organisational capacities of the National Society through its country delegations.

The National Societies have started implementing humanitarian programmes in cooperation with the Partner National Societies bi-laterally. Namely, the Armenian Red Cross cooperated with the Spanish Red Cross in the sphere of organisational development and volunteer management programmes, with the German Red Cross on first aid and disaster management activities, and with the Norwegian Red Cross on a youth delegated exchange programme. The Georgian Red Cross, supported by the British Red Cross, has been implementing a social project in Kutaisi branch for several years. The partners of

the Azerbaijan Red Crescent were the Polish Red Cross in branch development and the Turkish Red Crescent in the field of health and disaster management programmes.

Contributing to longer-term impact

The National Societies of Armenia, Azerbaijan and Georgia, recognizing that the empowerment of women and integration of gender perspectives will increase the effectiveness and the efficiency of the organisation, consider the gender balance issue in all their projects and activities; particularly participation of women in decision making processes, project implementation, planning, international conferences/workshops and mobilization of volunteers and educational opportunities (HIV/AIDS, TB, HR activities). The National Societies ensure equal opportunities to men and women to apply for open positions. The percentage of men and women working in the management of the National Societies is almost **50/50**. Currently, there are no special regulations on gender balance within the National Societies, but all three National Societies have put this issue at the top of their agenda and some of them have already started to draft policies, namely, the Azerbaijan Red Crescent is currently working on a gender policy expected to be finalised by the end of 2007.

Gender balance is taken into consideration in designing programmes and when selecting beneficiaries. However, there are several programmes especially targeting women, in particular health programmes, where the balance between males and females is approximately **48% males** and **52% females** (see *the breakdown of the programme beneficiaries in the In Brief section of this report*).

All the programmes of the National Societies for 2006 were closely linked to the Federations' Global Agenda Goals. In their efforts to reduce vulnerability of at-risk population to natural and man-made disasters, the National Societies have acted in conformity with Goals 1 and 3. The objectives of the health and care programmes have been developed based on the Goals 2 and 4. All the organisational development programmes of three National Societies are serving Goal 3, whereas the programmes on the humanitarian values have been developed based on Goal 4 of the Global Agenda.

Looking Ahead

Based on the lessons learnt from the programme implementation in 2006, the appeal 2006-2007 for Turkey & Southern Caucasus was revised to align the country and regional programmes with the Global Agenda and highlight the critical issues that the National Societies of the region want to address. This will in turn contribute to developing plans for 2008-2009. In particular, focus will be on:

- Building on existing capacities in the region, promoting knowledge sharing and strengthening regional cooperation between the National Societies to help each other in large-scale emergencies;
- Stepping up the efforts against TB;
- Continuing to advocate by launching a pilot project to mitigate the harm of intravenous drug use;
- Increasing involvement of PLWHA in the Red Cross Red Crescent activities;
- Developing marketing/fundraising skills of the National Societies and forging new partnerships;
- Continuing to strengthen organisational sustainability of the National Societies through diversification of donors and mobilisation of local resources;
- Strengthening management, planning and technical capacities of headquarters and branches;
- Improving the image of the National Societies through regular dialogue with the public and key stakeholders;
- Developing youth/volunteer policies and effective management capacities;
- Developing and implementing anti-trafficking programmes together with the key stakeholders of the region.

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International Federation of Red Cross and Red Crescent Societies

MAA69001 - TURKEY & SOUTHERN CAUCASUS

Annual Report 2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA69001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	2,111,348	1,159,390	366,436	2,163,541	1,137,196	6,937,910
B. Opening Balance	363,744	168,285	31,788	256,881	779,932	1,600,630
Income						
<u>Cash contributions</u>						
American Red Cross					49,964	49,964
Canadian Red Cross Society					-2,947	-2,947
Capacity Building Fund				92,000		92,000
Finnish Red Cross	24,224			6,267	5,709	36,200
Norwegian Red Cross	522,224	201,286	56,309	445,904		1,225,723
Turkish Red Crescent Society	12,070					12,070
C1. Cash contributions	558,517	201,286	56,309	544,171	52,727	1,413,010
<u>Outstanding pledges (Revalued)</u>						
American Red Cross					-237,119	-237,119
Finnish Red Cross	22,014			4,610		26,624
Norwegian Red Cross	45,000	33,000	15,500	62,100		155,600
C2. Outstanding pledges (Revalued)	67,014	33,000	15,500	66,710	-237,119	-54,895
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Red Cross					0	0
Australian Red Cross					60,374	60,374
British Red Cross				13		13
Canadian Red Cross Society				239		239
Capacity Building Fund				8,152		8,152
New Zealand Government					8,996	8,996
New Zealand Red Cross					32,349	32,349
Norwegian Red Cross	15,455			-12,284		3,171
Singapore Red Cross Society					18,524	18,524
C3. Reallocations (within appeal or	15,455			-3,880	120,243	131,818
<u>Inkind Personnel</u>						
Finnish Red Cross	34,000			25,500	42,500	102,000
C5. Inkind Personnel	34,000			25,500	42,500	102,000
<u>Other Income</u>						
Miscellaneous Income				10,222	46,819	57,040
Service Agreements				18,380		18,380
C6. Other Income				28,601	46,819	75,420
C. Total Income = SUM(C1..C6)	614,613	201,936	71,809	640,531	25,169	1,554,059
D. Total Funding = B + C	978,357	370,221	103,597	897,412	805,101	3,154,689

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	363,744	168,285	31,788	256,881	779,932	1,600,630
C. Income	614,613	201,936	71,809	640,531	25,169	1,554,059
E. Expenditure	-770,699	-301,129	-87,131	-758,329	-505,338	-2,422,627
F. Closing Balance = (B + C + E)	207,658	69,092	16,466	139,083	299,763	732,062

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MAA69001 - TURKEY & SOUTHERN CAUCASUS

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		2,111,348	1,159,390	366,436	2,163,541	1,137,196	6,937,910	
Supplies								
Construction Materials	6,400	1,736					1,736	4,664
Clothing & textiles	20,196	1,827	2,138		1,134		5,099	15,097
Food	33,659	26,293			24,584		50,877	-17,218
Medical & First Aid	39,863	6,139			2,630		8,769	31,094
Teaching Materials	180,982	25,317	27,352		40,972	3,379	97,020	83,962
Utensils & Tools	34,564	1,184	1,153		425		2,761	31,803
Other Supplies & Services	390,764	49,866			30,875		80,741	310,022
Total Supplies	706,428	112,362	30,642		100,621	3,379	247,004	459,423
Land, vehicles & equipment								
Land & Buildings	1,330							1,330
Vehicles	22,950							22,950
Computers & Telecom	55,884		1,164		7,107	28,818	37,089	18,795
Office/Household Furniture & Equipm.	1,260			3,567	1,268	10,239	15,074	-13,814
Others Machinery & Equipment	2,726							2,726
Total Land, vehicles & equipment	84,150		1,164	3,567	8,374	39,057	52,163	31,987
Transport & Storage								
Storage	19,507	1,615	3,825		1,221	1,479	8,141	11,367
Distribution & Monitoring		2,909				8,656	11,564	-11,564
Transport & Vehicle Costs	353,270	46,528	20,874	4,874	54,951	14,663	141,890	211,381
Total Transport & Storage	372,778	51,052	24,699	4,874	56,172	24,798	161,595	211,183
Personnel Expenditures								
Delegates Payroll	359,211					295	295	358,916
Delegate Benefits	430,514	58,484	10,015	3,840	51,223	37,343	160,905	269,608
Regionally Deployed Staff	78,016					17,757	17,757	60,259
National Staff	799,373	45,497	49,759	13,326	60,226	107,928	276,736	522,637
National Society Staff	665,614	136,016	38,932	8,262	169,790	1,185	354,185	311,429
Consultants	98,727	5,609	3,257	889	5,413	23,115	38,283	60,444
Total Personnel Expenditures	2,431,456	245,606	101,963	26,317	286,652	187,624	848,161	1,583,295
Workshops & Training								
Workshops & Training	746,454	31,260	24,702	3,932	113,300	40,913	214,106	532,348
Total Workshops & Training	746,454	31,260	24,702	3,932	113,300	40,913	214,106	532,348
General Expenditure								
Travel	522,746	59,641	11,699	10,301	32,701	45,193	159,535	363,210
Information & Public Relation	632,032	111,425	14,283	19,983	72,342	55,508	273,540	358,492
Office Costs	500,272	35,560	4,893	1,891	31,388	100,578	174,310	325,963
Communications	257,183	15,440	12,794	1,483	18,884	64,237	112,838	144,345
Professional Fees	193,337	3,968	3,955		7,713	44,036	59,672	133,666
Financial Charges	61,951	8,542	70	584	655	1,600	11,451	50,500
Other General Expenses	-21,841	53,899	32,516	8,537	53,285	-130,467	17,770	-39,611
Total General Expenditure	2,145,681	288,474	80,210	42,778	216,969	180,685	809,116	1,336,565
Depreciation								
Depreciation					7,982	2,155	10,136	-10,136
Total Depreciation					7,982	2,155	10,136	-10,136
Program Support								
Program Support	450,964	49,952	19,573	5,664	49,184	32,667	157,040	293,924
Total Program Support	450,964	49,952	19,573	5,664	49,184	32,667	157,040	293,924
Operational Provisions								
Operational Provisions		-8,007	18,175		-80,923	-5,939	-76,694	76,694
Total Operational Provisions		-8,007	18,175		-80,923	-5,939	-76,694	76,694

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		2,111,348	1,159,390	366,436	2,163,541	1,137,196	6,937,910	
TOTAL EXPENDITURE (D)	6,937,910	770,699	301,129	87,131	758,329	505,338	2,422,627	4,515,283
VARIANCE (C - D)		1,340,649	858,261	279,304	1,405,211	631,858	4,515,283	