

# 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

## ANGOLA

May, 2001

*This Annual Report is intended for reporting on the Federation's Annual Appeals only.*

*Appeal No. 01.16/2000*

*Appeal Target: CHF 1,877,000*

### ***The Context***

Since gaining its independence from Portugal in 1975, Angola has endured almost constant conflict. The 1994 Lusaka peace accord and the formation of the United Government of National Reconciliation in April 1997 gave rise to hopes of sustainable development and peace in the country. However, clashes between the government and UNITA continued and in May 1998 both sides prepared for war. Fighting increased dramatically from December 1998, once again plunging the country into a full scale civil war and dramatically increasing the number of internally displaced persons (IDPs).

Following a largely successful government campaign which began in October 1999 to flush out UNITA from its traditional strongholds in the central highlands, military activity shifted and extended to the borders with neighbouring countries - Namibia, the Democratic Republic of Congo (DRC) and Zambia. This intense fighting created a new wave of IDPs resulting in large numbers of Angolans crossing the borders, and continued insecurity with reported ambushes, incidents of attacks on villages and an increase in mine incidents resulting in many casualties throughout the country.

The agriculture sector particularly suffered with the ongoing hostilities as an estimated seven million land mines around the country render farmland inaccessible and force increasing numbers to abandon their property. Government support to health and education remains low, with funds diverted to defence. Much of the country's infrastructure such as roads, bridges and railways already destroyed by the conflict, has further eroded, and most roads are now closed due to the ongoing insecurity.

These factors combined to dramatically impact the humanitarian situation in the country, creating major social and economic difficulties for growing numbers of vulnerable people including an estimated 2.1 million IDPs, mostly women and children, forced to flee from insecure rural areas to Luanda and safer provincial capitals. The large scale population displacement in the rural areas seriously affected food production in Angola with less than four per cent of arable land currently under production, and the deteriorating humanitarian situation has made the population more susceptible to malnutrition, and disease, particularly polio, malaria, tuberculosis (TB) and diarrhoeal infections.

### ***Objectives, Achievements and Constraints***

**Objectives:** to strengthen the Angola Red Cross (ARC) at the headquarters and at the provincial levels, so that it can assist the vulnerable through well planned and appropriate activities, such as health through accessible and functioning ARC health posts in four provinces and mines awareness education programmes in two provinces. The intention is to support activities of the ARC in these areas, providing valuable and necessary assistance to vulnerable communities in Angola, and at the same time building capacity within the national society.

## Achievements

### Health

Due to the ongoing conflict in Angola, the International Federation was restricted to supporting the health programme of the ARC in Luanda, Benguela, Cuanza Sul and Cuanza Norte provinces, considered safe for operational purposes. The 11 health posts functioning in these four provinces provided 263,722 interventions during 2000 as indicated in the following table:

**BENEFICIARIES OF ARC HEALTH POSTS**

| Province     | Health Post   | Activities/<br>Treatments<br>provided | Number. of<br>Immunizations<br>completed | Community<br>No. of home<br>visits |
|--------------|---------------|---------------------------------------|--|------------------------------------|
| Luanda       | Kicolo        | 31,481                                | 8,002                                    | 2,746                              |
|              | Kilamba-Kiixi | 18,943                                | 5,791                                    | 3,191                              |
| Benguela     | Kamunda       | 8,420                                 | 1,252                                    | 4,807                              |
|              | Chongoroi     | 3,481                                 | 160                                      | 326                                |
|              | Cassiva       | 11,334                                | 1,347                                    | 4,687                              |
|              | Chimbassi     | 17,240                                | 2,097                                    | 12,463                             |
|              | Passagem      | 22,127                                | 1,326                                    | 7,275                              |
|              | Calomanga     | 9,858                                 | 1,512                                    | 4,800                              |
| Cuanza Sul   | Gabela        | 13,433                                | 717                                      | 7,561                              |
|              | Assango       | 6,692                                 | 0  | 2,891                              |
| Cuanza Norte | N'Dalatando   | 19,749                                | 6,257                                    | 21,756                             |
|              | <b>Total</b>  | 162,758                               | 28,461                                   | 72,503                             |

Activities/treatments carried out at the ARC health posts included adult consultations, monitoring of growth rates and weight of children aged zero to five years, pre- and ante-natal follow up and care, rehydration treatment for diarrhoea related diseases, distribution of oral rehydration solution and application of dressings.

The maintenance and equipping of all Federation-supported ARC health posts, with the exception of Chongoroi and Assango, was carried out with the onus on the national society for the management of this activity and for assessing needs, costing and purchasing of materials.

Monitoring field trips were reinstated and visits to all the target provinces were conducted by ARC staff.

A total of 60 standard health post kits, compliant with national standards, were purchased through the Federation and donated to the ARC for use in the Federation-assisted health posts. In addition, a certain quantity of supplementary medicines were also purchased. However, due to the late confirmation of funding and the time needed to process the requisition, these medicines were due to arrive in Luanda in January 2001.

A new computer was purchased for the ARC health department through the regional LISN project. The Federation will assist the ARC to set up and install this computer at the beginning of 2001.

Most of the ARC health posts participated in the national immunization days from June to August and again in November against polio. Active volunteers were mobilized for house-to-house promotion and a coverage survey.

With the objective of reactivating the community aspect of the health programme, five-day volunteer refresher training courses, facilitated by ARC central level health staff, provincial health co-ordinators and members of the municipal Ministry of Health, were conducted from September to December for 105 volunteers in Cuanza Sul, Cuanza Norte, Benguela and Luanda provinces and in Cubal municipality. Provincial ARC staff selected existing and potentially active volunteers, organized training venues and oversaw the training with the full support of the ARC central health department which also prepared the training materials and the course curriculum which prioritised HIV/AIDS and sexually transmitted diseases (STDs), vaccinations, malaria and 'know your community'. The ARC managed all aspects of the training including budget, procurement etc. , and training modules developed in previous years were used. Monthly work plans were made by the participants which will be monitored by health post and provincial ARC staff. In 2001, focus will be on further volunteer refresher training to consolidate and develop achievements of the training activities in 2000 and to ensure community activities do not collapse again.

A three-person ARC/MoH health team assisted the Mozambique Red Cross with its flood operation in April/May. The team assisted those affected by the floods in two locations dispensing medicines and other relief items from temporary health posts. This was an excellent example of good co-operation and utilization of resources within the region.

#### ***Disaster Preparedness - Mine Awareness Education Programme (MAEP)***

In 2000, the MAEP taught over 81,000 people in the provinces of Benguela (three municipalities) and Cunene (six municipalities) as shown in the tables below, how to avoid, identify, mark and report the presence of antipersonnel mines.

#### **MINE AWARENESS EDUCATION BENEFICIARIES - BY PROVINCE**

|                 | <b>CUBAL</b> | <b>CAIMBAMBO</b> | <b>GANDA</b> | <b>Total</b> |
|-----------------|--------------|------------------|--------------|--------------|
| <b>Children</b> | 18'828       | 2'258            | 3'206        | 24'292       |
| <b>Women</b>    | 11'697       | 2'195            | 3'354        | 17'246       |
| <b>Men</b>      | 9'047        | 1'794            | 2'261        | 13'102       |
| <b>Total</b>    | 39'572       | 6'247            | 8'821        | 54'640       |

#### **MINE AWARENESS EDUCATION BENEFICIARIES - BY MUNICIPALITY**

|                 | <b>Cahama</b> | <b>Curoca</b> | <b>Ombadja</b> | <b>Cuanhama</b> | <b>Cuvelei</b> | <b>Namacunde</b> | <b>Total</b> |
|-----------------|---------------|---------------|----------------|-----------------|----------------|------------------|--------------|
| <b>Children</b> | 581           | 498           | 2'189          | 4'670           | 1,405          | 855              | 10'198       |
| <b>Women</b>    | 262           | 1'366         | 2'373          | 3'452           | 637            | 603              | 8'693        |
| <b>Men</b>      | 201           | 1'203         | 2'265          | 3'031           | 468            | 369              | 7'537        |
| <b>Total</b>    | 1'044         | 3'067         | 6'827          | 11'153          | 2,510          | 1'827            | 26'428       |

In Benguela, 20 community leaders - 11 traditional leaders (*sobas*) from Cubal and nine from Caimbambo - were trained as volunteer instructors to implement the MAEP. In Cunene, a total of 69 teachers were trained at three seminars in support of the Ministry of Education's initiative to introduce mines awareness education into the curriculum of five schools to ensure that there is a standardized programme in accordance with Angolan culture and traditions.

A new office for the MAEP programme at ARC headquarters in Luanda was organized, a new computer installed and a data bank for the project established in order to facilitate reporting and up-to-date statistics for the project.

UNICEF continued its support to the programme by providing various education materials. The ARC national co-ordinator continued to participate in meetings with INAROOE, UNICEF, Handicap International, Halo Trust and MAG, and undertake monitoring and supervision visits to the target areas.

### ***Institutional and Resource Development***

A partnership meeting attended by nine participating national societies, the ARC, the Federation and the ICRC was convened in Geneva in January. The objectives of the meeting were to review the 1999 programmes and operations in Angola, to present and discuss the Country Assistance Strategy (CAS) 2000-2001 for Angola, and programme and operational funding support.

Following this meeting, the Federation delegation prioritized support to the ARC for its first ever audit, felt to be pivotal for significant institutional and resource development of the national society and donor confidence. The Federation assisted the ARC to finalize agreed terms of reference and an audit of the ARC was conducted by Ernst and Young in June/July. Their final report highlighting the lack of financial and administrative policies, systems and structures within the national society was issued in October and sent to donor societies. It is expected that the recommendations from the audit will facilitate a redirection of the ARC's three-year development plan and allow various resource development initiatives for the national society to be investigated.

Following the audit, the delegation in Angola requested guidance from the appropriate departments within the Federation's secretariat in Geneva as to what action should now be taken to assist the ARC in following up on the results of the audit. It is expected that there will be a mission to Angola led by the Monitoring and Evaluation Division at the Secretariat to address this matter at the beginning of 2001.

The Action Research project regarding programme co-ordination in the Southern African region for 2001 was endorsed. In line with this project it was agreed that the delegation in Angola would close as early as possible in 2001 and competent Federation advisers for finance and administration would be recruited and integrated in the ARC with periodic visits from regional delegates based in Harare for the purpose of programme facilitation, co-ordination, monitoring, technical advice and support. These advisors would also ensure that donor funding for Federation-supported ARC programmes in 2001 is effectively controlled and managed until sufficient national society staff are trained and effective systems and structures are in place.

A meeting was convened in December for all ARC provincial delegates and senior headquarters staff at the Viana training centre in Luanda. The Federation's head of delegation was invited to this one-day meeting which covered a variety of joint matters including the Action Research Project, the audit, incentives, the emblem issue, a draft embryonic three-year strategic plan, volunteers and ongoing programmes. It is understood that this meeting was the first of its kind for many years and the topics included on the agenda led to many relevant questions and requests for clarification from participants to the society's secretary general and the Federation's HoD. The Federation encouraged ARC to convene such a meeting on a more regular basis.

A workshop to address HIV/AIDS prevention was held at the Viana training centre at the end of February/beginning of March and attended by 30 ARC health workers from all provinces with the exception of Cunene. The meeting was facilitated by members of the MoH AIDS department and UNAIDS. The ARC programme co-ordinator and health programme co-ordinator attended the regional HIV/AIDS workshop in Harare to draft a ARC HIV/AIDS proposal and budget. A two-year

proposal complete with log-frame and budget was submitted to Harare at the end of March. The planned programme will be facilitated by 54 volunteers in six provinces and focus on condom distribution and educational campaigns. The ARC will co-ordinate with UNAIDS, MINAS, and other NGOs engaged in HIV/AIDS programmes in these locations.

The ARC celebrated 8 May at the Kikolo ARC health post. The highlight was a presentation on STDs/HIV/AIDS by the person responsible for the national society's youth department to health post staff, local Red Cross volunteers and invited members of the community. The event received extensive media coverage in Luanda.

Computer training in Windows 98, Microsoft Excel and Word programmes were provided for the MAEP national co-ordinator and a member of the ARC health department to update their computer skills in line with the installation of new computers in their respective departments.

### **Constraints**

Lack of access throughout the country due to insecurity constrained programme monitoring and supervision and continued to dictate where the ARC/Federation could effectively operate. In addition, the ongoing and prolonged civil war created a sense of short-term thinking and planning within the ARC and in the country generally leading to a culture and mind set that views change and development - particularly originating from outside - as inherently threatening.

Insecurity also impacted the work of ARC health posts. The Chongoroi (Benguela) health post is non-operational since April following an attack by armed men, and Conde (Cuanza Sul) is no longer operational as well. In addition, the Assango health post (Cuanza Sul) was not operating at full capacity due to the continued poor security in Cuanza Sul.

Past evidence would suggest that the Federation and donor societies were in the driving seat in development and other work initiatives with the ARC which served to limit the ARC's opportunities, sense of initiative and ownership in shaping its own development and in defining its own programme activities.

Lack of knowledge of the English language within the ARC led to isolation and inability to follow or participate fully in Federation global and regional developments.

The lack of institutional development and capacity of the ARC, particularly at headquarters level, remains a major concern.

Despite verbal and written advice from the Federation, the ARC failed to convene a meeting of its national executive council to discuss and analyze the results of the audit and to identify areas of weakness and need within the society so that a plan of action can be drafted for support.

The development of an income generating base and human resources continues to be a slow process resulting in continued dependency of the ARC on donor funding for staff support costs and on the Federation for the implementation of programmes and activities

A lack of funding during the first six months of the year created a time constraint in meeting planned activities in the health programme and a temporary suspension of certain activities in the MAEP, including the purchase of materials and supplies, which seriously affected the morale of the programme instructors and volunteers. Despite these constraints it was clear that the ARC had sufficient capacity to undertake the planned MAEP activities and to report on their achievements.

Monthly health reporting by ARC remained a problem area with late reports submitted from the provinces with data discrepancies from the health posts and unacceptably vague descriptions of

community activities. In addition, monthly stock reports at the central level continued to be inaccurate despite the best efforts of the Federation to rectify this situation.

Motivating and retaining active ARC volunteers proved to be problematic in all target areas. A lack of active volunteers in the field constrained ARC involvement and co-ordination regarding integrated health support (e.g. campaigns for polio eradication, malaria, and outbreaks of meningitis and measles) with UNICEF and the MoH. There was also little involvement or interest shown by the ARC at the central level in national immunization campaigns (e.g. polio eradication). At the central level it was apparent that the ARC was not aware of the immunization campaign dates and coverage data. However, at the provincial level (with the exception of Luanda province) there was a greater awareness.

The ARC have no voice in national planning. Federation attempts to encourage the ARC to participate in interagency meetings or follow-up information was not very successful.

Water and sanitation activities were removed from the health programme because there was a breakdown of the community aspect of the health programme and of the volunteer network, as well as a lack of ARC capacity to oversee, monitor and follow-up such a programme. However, the ARC at Cubal was in discussion with OXFAM regarding wat/san activities covering three ARC health posts. If the wat/san programme is to be reactivated the Cubal health posts and their target community should be the priority.

## ***Conclusions***

Despite the above-mentioned constraints and ongoing conflict and insecurity in Angola, limiting the scope of Federation-supported ARC programmes to operationally safe locations, the implementation of the health programme through 11 health posts in four provinces and the MAEP in two provinces ensured that a significant number of vulnerable persons and communities were reached and served.

*For further details please contact: Richard Hunlede, Phone: 41 22 730 4314; Fax: 41 22 733 03 95; email: [hunlede@ifrc.org](mailto:hunlede@ifrc.org)*

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

*For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.*

Peter Rees-Gildea  
Head a.i.  
Relationship Management Department

Bekele Geleta  
Head  
Africa Department

## *Annual Financial Reports 2000*

### *- Explanatory Note -*

#### **1. Consolidated Response to the Appeal**

- This report provides a global picture on the funding situation of a specific appeal at a specific time.
- The cash column indicates all cash contributions channelled through the Federation, together with the balance carried forward from the previous year. Financial statements in support of the reported income are available upon request.
- The in-kind contributions (goods and services provided in response to the appeal objectives) are registered in a stand-alone system, based on the information provided by the respective donor. The values of these donations are based on information received from donors, and will be reported as such in the income and expenditure part of the consolidated report.
- Direct cash or in kind contributions made to Operating National Societies or in kind donations made to the Federation Delegations in response to the appeal are recorded as in-kind contributions in the report.

#### **2. Balance of Funds - Cash Only**

This report is a summary cash statement, providing the information on the balance carried forward from the previous year, cash income (including reallocations), cash expenditure (including reallocations - ref. part III of the consolidated report), and the closing balance at the end of the year.

#### **3. Budget Analysis / Breakdown of Expenditures**

This section of the report provides a comparative analysis of the total expenditures (cash and in-kind) versus the last approved budget of the appeal.

- The cash column reports on all expenditures booked against the Federation projects and cost centres . It relates only to the use of cash contributions received by the Secretariat for the specific appeal. Financial statements in support of the reported expenditure are available upon request.
- The in-kind columns (goods/services and personnel) report on the in-kind contributions donated in response to appeals, as per the information received from donors. This information is shown both as contribution and as expenditure against the specific appeal, and is consolidated, together with the cash expenses, against the appeal budget. As financial information is not always available from PNS, and for consistency reasons, a flat rate is applied for the calculation of personnel costs.
- The consumption rate represents the level of total expenditures (cash and in-kind) compared to the total income available (opening balance, cash and in-kind contributions),

#### **4. Pledges vs. Contributions**

Attached to this financial report is the list of pledges against the respective appeal.

- The comparative analysis of the list of pledges and the list of actual contributions provides a clear insight into any outstanding pledges in response to the appeal.
- Any differences in values between the two reports are due to fluctuations in exchange rates at the time of booking and the time of reception of the contribution.

| INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES |                  |                |                   |                |                  |
|--|------------------|----------------|-------------------|----------------|------------------|
|  |                  |                |                   |                | Interim report   |
|  |                  |                |                   |                | Annual report X  |
|  |                  |                |                   |                | Final report     |
| <b>Appeal No &amp; title: 01.16/2000 Angola</b>                  |                  |                |                   |                |                  |
| <b>Period: year 2000</b>   |                  |                |                   |                |                  |
| <b>Project(s): PAO001, 002, 005, 520</b>                         |                  |                |                   |                |                  |
| <b>Currency: CHF</b>   |                  |                |                   |                |                  |
| <b>I - CONSOLIDATED RESPONSE TO APPEAL</b>                       |                  |                |                   |                |                  |
| FUNDING  | CASH             |                | KIND & SERVICES   |                | TOTAL INCOME     |
|  | Contributions    | Reallocations  | Goods/Services    | Personnel      |                  |
| Appeal budget  | 1'876'876        |                |                   |                |                  |
| less   |                  |                |                   |                |                  |
| Cash brought forward   | 664'148          |                |                   |                |                  |
| <b>TOTAL ASSISTANCE SOUGHT</b>                                   | <b>1'212'728</b> |                |                   |                |                  |
| <u>Contributions from Donors</u>                                 |                  |                |                   |                |                  |
| Australian RC (DNAU)   | 106              |                |                   |                | 106              |
| British RC (DNGB)  | 5'166            |                |                   |                | 5'166            |
| British RC (DNGB)  | 172'714          |                |                   |                | 172'714          |
| British RC (DNGB)  | 149'371          |                |                   |                | 149'371          |
| British RC (DNGB)  | 104'841          |                |                   |                | 104'841          |
| British RC (DNGB)  | 90'770           |                |                   |                | 90'770           |
| British RC (DNGB)  | 28'931           |                |                   |                | 28'931           |
| British RC (DNGB)  | 17'009           |                |                   |                | 17'009           |
| Danish RC (DNDK)   | 5'215            |                |                   |                | 5'215            |
| Finnish Govt. via RC (DGNF)                                      | 53'821           |                |                   |                | 53'821           |
| Finnish Govt. via RC (DGNF)                                      | 9'107            |                |                   |                | 9'107            |
| Finnish Govt. via RC (DGNF)                                      | 34'150           |                |                   |                | 34'150           |
| Finnish RC (DNFI)  | 1'301            |                |                   |                | 1'301            |
| Finnish RC (DNFI)  | 4'878            |                |                   |                | 4'878            |
| Finnish RC (DNFI)  | 7'689            |                |                   |                | 7'689            |
| Icelandic RC (DNIS)  | 5'000            |                |                   |                | 5'000            |
| Icelandic RC (DNIS)  | 10'772           |                |                   |                | 10'772           |
| Norwegian RC (DNNO)  | 5'000            |                |                   |                | 5'000            |
| Swedish Govt. via RC (DGN)                                       | 29'138           |                |                   |                | 29'138           |
| Swedish Govt. via RC (DGN)                                       | 16'634           |                |                   |                | 16'634           |
| Swedish Govt. via RC (DGN)                                       | 77'700           |                |                   |                | 77'700           |
| Swedish Govt. via RC (DGN)                                       | 64'575           |                |                   |                | 64'575           |
| Swedish RC (DNSE)  | 9'980            |                |                   |                | 9'980            |
| Swedish RC (DNSE)  | 13'307           |                |                   |                | 13'307           |
| Swedish RC (DNSE)  | 9'980            |                |                   |                | 9'980            |
| British RC (DNGB)  |                  | 25'000         |                   |                | 25'000           |
| British RC (DNGB)  |                  | 34'289         |                   |                | 34'289           |
| British RC (DNGB)  |                  | 75'000         |                   |                | 75'000           |
| Norwegian Govt. via RC (DGNNO)                                   |                  | 3'095          |                   |                | 3'095            |
| Norwegian RC (DNNO)  |                  | 10'928         |                   |                | 10'928           |
| Swedish Govt. (DGSE)   |                  | -4'714         |                   |                | -4'714           |
| Canada   |                  |                |                   | 1'478          | 1'478            |
| Great Britain  |                  |                |                   | 119'424        | 119'424          |
| <b>TOTAL</b>   | <b>927'154</b>   | <b>143'598</b> |                   | <b>120'902</b> | <b>1'191'654</b> |
| <b>Coverage</b>  | <b>76.5%</b>     | <b>11.8%</b>   |                   | <b>10.0%</b>   | <b>98.3%</b>     |
| <b>II - Balance of funds</b>                                     |                  |                |                   |                |                  |
|  |                  |                | Opening balance   | 664'148        |                  |
|  |                  |                | CASH INCOME Rcv'd | 1'070'752      |                  |
|  |                  |                | CASH EXPENDITURE  | -1'526'451     |                  |
|  |                  |                |                   | -----          |                  |
|  |                  |                | CASH BALANCE      | 208'449        |                  |

| <b>Appeal No &amp; title: 01.16/2000 Angola</b>          |                            |                   |                 |           |                  |                |
|--|----------------------------|-------------------|-----------------|-----------|------------------|----------------|
| <b>Period: year 2000</b>                                 |                            |                   |                 |           |                  |                |
| <b>Project(s): PAO001, 002, 005, 520</b>                 |                            |                   |                 |           |                  |                |
| <b>Currency: CHF</b>                                     |                            |                   |                 |           |                  |                |
| <b>III - Budget analysis / Breakdown of expenditures</b> |                            |                   |                 |           |                  |                |
| <b>III - Budget analysis / Breakdown of expenditures</b> |                            |                   |                 |           |                  |                |
| <b>III - Budget analysis / Breakdown of expenditures</b> |                            |                   |                 |           |                  |                |
| Description  | Appeal Budget              | CASH Expenditures | KIND & SERVICES |           | TOTAL            | Variance       |
|  |                            |                   | Goods/services  | Personnel | Expenditures     |                |
| <b>SUPPLIES</b>  |                            |                   |                 |           |                  |                |
| Shelter & Construction                                   | 53'000                     |                   |                 |           |                  | 53'000         |
| Clothing & Textiles                                      |                            |                   |                 |           |                  |                |
| Food/Seeds   |                            |                   |                 |           |                  |                |
| Water  |                            |                   |                 |           |                  |                |
| Medical & First Aid                                      | 67'500                     | 77'274            |                 |           | 77'274           | -9'774         |
| Teaching materials                                       | 68'750                     |                   |                 |           |                  | 68'750         |
| Utensils & Tools   |                            |                   |                 |           |                  |                |
| Other relief supplies                                    | 52'500                     | 18'959            |                 |           | 18'959           | 33'541         |
| <b>Sub-Total</b>   | <b>241'750</b>             | <b>96'233</b>     |                 |           | <b>96'233</b>    | <b>145'517</b> |
| <b>CAPITAL EXPENSES</b>                                  |                            |                   |                 |           |                  |                |
| Land & Buildings   |                            |                   |                 |           |                  |                |
| Vehicles   | 22'550                     | -5'841            |                 |           | -5'841           | 28'391         |
| Computers & Telecom equip.                               | 4'075                      | 202               |                 |           | 202              | 3'873          |
| Medical equipment  |                            |                   |                 |           |                  |                |
| Other capital expenditures                               | 3'400                      | -583              |                 |           | -583             | 3'983          |
| <b>Sub-Total</b>   | <b>30'025</b>              | <b>-6'222</b>     |                 |           | <b>-6'222</b>    | <b>36'247</b>  |
| <b>TRANSPORT &amp; STORAGE</b>                           |                            |                   |                 |           |                  |                |
|  | 91'540                     | 40'160            |                 |           | 40'160           | 51'380         |
| <b>Sub-Total</b>   | <b>91'540</b>              | <b>40'160</b>     |                 |           | <b>40'160</b>    | <b>51'380</b>  |
| <b>PERSONNEL</b>   |                            |                   |                 |           |                  |                |
| Personnel (delegates)                                    | 372'755                    | 320'008           |                 |           | 320'008          | 52'747         |
| Personnel (local staff)                                  | 536'400                    | 623'039           |                 |           | 623'039          | -86'639        |
| Training   |                            |                   |                 |           |                  |                |
| <b>Sub-Total</b>   | <b>909'155</b>             | <b>943'047</b>    |                 |           | <b>943'047</b>   | <b>-33'892</b> |
| <b>GENERAL &amp; ADMINISTRATION</b>                      |                            |                   |                 |           |                  |                |
| Assessment/Monitoring/experts                            |                            | 145'606           |                 |           | 145'606          | -145'606       |
| Travel & related expenses                                | 64'500                     | 39'032            |                 |           | 39'032           | 25'468         |
| Information expenses                                     | 44'390                     | 16'208            |                 |           | 16'208           | 28'182         |
| Administrative expenses                                  | 289'060                    | 81'206            |                 |           | 81'206           | 207'854        |
| External workshops & Seminars                            |                            | 1'993             |                 |           | 1'993            | -1'993         |
| <b>Sub-Total</b>   | <b>397'950</b>             | <b>284'045</b>    |                 |           | <b>284'045</b>   | <b>113'905</b> |
| <b>PROGRAMME SUPPORT</b>                                 | <b>206'456</b>             | <b>169'188</b>    |                 |           | <b>169'188</b>   | <b>37'269</b>  |
| <b>OPERATIONAL PROVISIONS</b>                            |                            |                   |                 |           |                  |                |
| Transfer to National Societies                           |                            |                   |                 |           |                  |                |
| <b>TOTAL BUDGET</b>                                      | <b>1'876'876</b>           | <b>1'526'451</b>  |                 |           | <b>1'526'451</b> | <b>350'426</b> |
| <b>Consumption rate:</b>                                 | Expenditures versus income |                   | 128%            |           |                  |                |
|  | Expenditures versus budget |                   | 81%             |           |                  |                |

| <b>Angola</b>  |             |                         |      |                  |            | ANNEX 1                         |
|--|-------------|-------------------------|------|------------------|------------|---------------------------------|
| <b>APPEAL No. 01.16/2000</b>                             |             | <b>PLEDGES RECEIVED</b> |      |                  | 22.05.2001 |                                 |
| DONOR  | CATEGORY    | QUANTITY                | UNIT | VALUE CHF        | DATE       | COMMENT                         |
| <b>CASH</b>  |             |                         |      |                  |            |                                 |
| REQUESTED IN APPEAL CHF ----->                           |             |                         |      | <b>1'877'000</b> |            | <b>TOTAL COVERAGE<br/>99.2%</b> |
| <b>Cash carried forward from 1999</b>                    |             |                         |      | <b>664'148</b>   |            |                                 |
| BRITISH - RC   |             | 2'100                   | GBP  | 5'397            | 14.06.00   | AUDIT                           |
| BRITISH - RC   |             | 218'370                 | GBP  | 561'211          | 14.06.00   | ID, HEALTH, DELEGATION MGT      |
| DANISH - RC  |             | 25'000                  | DKK  | 5'215            | 22.06.00   | RC AUDIT                        |
| FINNISH - GOVT/RC  |             | 6'727                   | EUR  | 10'469           | 15.06.00   | AUDIT                           |
| FINNISH - GOVT/RC  |             | 65'589                  | EUR  | 102'070          | 02.07.00   | HEALTH                          |
| ICELANDIC - RC   |             | 500'000                 | ISK  | 11'209           | 05.06.00   | DELEGATION SUPPORT              |
| ICELANDIC - RC   |             |                         |      | 5'000            | 16.06.00   | AUDIT                           |
| NORWEGIAN - RC   |             |                         |      | 5'000            | 20.06.00   | AUDIT                           |
| SPANISH - GOVT   |             | 33'984                  | USD  | 51'554           | 11.02.2000 |                                 |
| SWEDISH - GOVT/RC  |             | 200'000                 | SEK  | 37'660           | 30.05.00   | NS DEVELOPMENT                  |
| SWEDISH - GOVT/RC  |             | 700'000                 | SEK  | 131'810          | 30.05.00   | HEALTH                          |
| SWEDISH - GOVT/RC  |             | 300'000                 | SEK  | 56'490           | 30.05.00   | MINE AWARENESS                  |
| SWEDISH - GOVT/RC  |             | 500'000                 | SEK  | 94'150           | 30.05.00   | DELEGATION SUPPORT              |
| <b>SUB/TOTAL RECEIVED IN CASH</b>                        |             |                         |      | <b>1'741'383</b> | <b>CHF</b> | <b>92.8%</b>                    |
| <b>KIND AND SERVICES (INCLUDING PERSONNEL)</b>           |             |                         |      |                  |            |                                 |
| DONOR  | CATEGORY    | QUANTITY                | UNIT | VALUE CHF        | DATE       | COMMENT                         |
| Canada   | Delegate(s) |                         |      | 1'478            |            |                                 |
| Great Britain  | Delegate(s) |                         |      | 119'424          |            |                                 |
| <b>SUB/TOTAL RECEIVED IN KIND/SERVICES</b>               |             |                         |      | <b>120'902</b>   | <b>CHF</b> | <b>6.4%</b>                     |
| <b>ADDITIONAL TO APPEAL BUDGET</b>                       |             |                         |      |                  |            |                                 |
| DONOR  | CATEGORY    | QUANTITY                | UNIT | VALUE CHF        | DATE       | COMMENT                         |
| <b>SUB/TOTAL RECEIVED</b>                                |             |                         |      | <b>0</b>         | <b>CHF</b> |                                 |
| <b>THE FOLLOWING PROJECTS ARE LINKED TO THIS APPEAL:</b> |             |                         |      |                  |            |                                 |
| PAO001, PAO002, PAO005, PAO520.                          |             |                         |      |                  |            |                                 |