

# 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

## GUATEMALA

May, 2001

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

*Appeal No. 01.18/2000*

*Appeal Target: CHF 1,221,583 (revised budget)*

### *The Context*

The UN Development Programme's annual report on human development draws an alarming picture and ranks Guatemala's human development indicators as the lowest in Latin America. According to the same source, 57 per cent of the population live in a state of poverty and only 64 per cent of the population have access to drinking water and more than 30 per cent is illiterate.

The report mentions five areas of exclusion in the Guatemalan society: 1) rural against urban areas (the rural areas are significantly more poor than the urban); 2) gender; 3) race; 4) distribution of income and land; and 5) political division (excluding parts of the population of the possibility to elect and be elected).

Land ownership is critical in a country where over 70 per cent of the population still live in rural areas. Recent government statistics indicate that 65 per cent of the agricultural land is held by 2.5 per cent of the population. Other sources estimate that currently 80 per cent of the Mayan population holds only 20 per cent of productive land, while two per cent of the Latino population holds 80 per cent.

Recent events challenge the police's ability to secure law and order. In late April, protests against an increase in bus prices led to riots killing five civilians, including one journalist. The police were unable to control the riots. Although the United Nations Verification Mission in Guatemala (MINUGUA) succeeded in reducing the cases of lynching, this continues to be a serious problem, particularly in the countryside. In the cities, violence is mostly related to the growing problem of juvenile crime, particularly gangs, responsible for kidnapping and robberies.

The challenge of the peace accords was to end the armed conflict, while simultaneously addressing the gross social, political and economic disparities that were the root causes of the conflict. Unfortunately, efforts so far failed to expand the sense of ownership of the accords in Guatemalan society, which is a major cause of the present crisis of violence and unrest.

In the first week of August, the country's president unveiled an ambitious and far reaching plan to lift millions of Guatemalans out of poverty. The so-called social policy matrix charts out more than 200 measures spread across 11 areas including health, education and housing. According to this plan more than USD eight billion will be spent on these areas over a five-year period. The plan will not depend

on loans, or donations, but will be financed from taxes paid by the Guatemalans themselves. Some aims of the plan include reducing the rate of illiteracy to 20 per cent in a five-year period and extension of health coverage to 80 per cent in rural areas.

### ***Guatemalan Red Cross (GRC)***

After the end of the war the GRC redefined its role in order to contribute to the peace process and to strengthen civil society by addressing fundamental needs through well targeted activities. To achieve the aim it identified two priorities: its own institutional development; and a human development initiative which would improve the quality of life and health through establishment of a community based health programme incorporating primary health care, disaster preparedness and community training.

Each year Guatemala is hit by various natural disasters including earthquakes, volcanic eruptions, floods, hurricanes and droughts. Disaster preparedness is therefore a priority for the national society. The effects of hurricane *Mitch*, in November 1998, showed clearly the necessity of improved systems and better trained volunteer groups.

### ***The International Federation and the participating national societies***

Federation support since June 1998 was based on a post-war rehabilitation programme with two components: a human development programme, offering the most vulnerable a set of basic community based health, disaster preparedness and community development services; and an institutional development programme, aimed at strengthening the capacity of the Guatemalan Red Cross.

All activities of the Federation in Guatemala are well co-ordinated and receive support either from the Secretariat, or bilaterally. There is a close relationship between the Federation and the donor national societies (NS), particularly in the area of institutional development. The American, Netherlands and Spanish Red Cross Societies all co-financed the Price Waterhouse Coopers consultancy finalized in June 2000.

There is clear division of work regionally, established after *Mitch*, between the Federation and the participating NS. The Spanish Red Cross is working in the area of Izabal; the American Red Cross is working on a water and sanitation project in the area of Jalapa and Chicumula (*Mitch* affected areas); while the Netherlands Red Cross is working with the *Mitch* affected population in Coban and Peten. The Spanish Red Cross is also supporting the construction of office buildings for local branches throughout the country.

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

### ***Disaster Response***

**Objective:** Hurricane *Mitch* highlighted the need for improved response systems and better trained volunteers. The Federation will assist the GRC in its post-*Mitch* "Country Plan for Rehabilitation", in co-operation with several participating NS.

### ***Achievements***

The national society's newly established relief department drew up a draft of a contingency plan and also developed a special elite relief corps, trained to attend to any emergency situation.

From July 2000 a disaster preparedness delegate was hired on a full-time basis and one of his main duties will be to support the GRC in finalizing its contingency plan.

A project aiming at improving the response capacity of the national society was included in the appeal for 2001 and 2002

A new relief co-ordinator was selected and contracted in August. As part of the Federation's support in improving the response capacity of the national society, the Federation funded 40 per cent of the costs for the relief co-ordinator position during the whole year.

### ***Disaster Preparedness***

**Objectives:** The Federation will help the national society to be better prepared and will assist its relief department and the recently created emergency response team. The community based disaster preparedness (DP) programme, which provides training in DP, first aid rescue and domestic accidents will continue.

#### **Achievements**

The GRC carried out community education in disaster preparedness in local communities, basically in the western part of the country with different sources of funding (DIPECHO, CIDA Canada, American Red Cross, Spanish Red Cross, Dutch Red Cross, and the Federation). The programme has three components: disaster prevention and disaster preparedness; management of temporary shelters; and healthy homes.

Specific achievements included:

- 60 persons trained in the branches of Coban, Purulah, Peten, Santa Cruz del Quiche, Chiquimula and Jalapa (Netherlands and American Red Cross Societies);
- 24 persons trained and working actively in the branches of Retalhuleo and Guatemala city (*CIDA Canada/Federation*);
- 33 workshops implemented in 28 communities, with a total of 841 participants (*CIDA Canada/Federation*);
- 28 risk maps, capacity and resource maps elaborated in the same number of communities (*CIDA Canada/Federation*);
- 11 community emergency committees elaborated in the same number of communities (CIDA Canada)
- seven local emergency plans presented for CONRED (the national co-ordinator for disaster reduction);
- three micro-projects formulated and presented to the co-ordinator of the disaster preparedness programme (*CIDA Canada/Federation*);

The American Red Cross is funding the disaster preparedness programme in the branches of Chiquimula, Jalapa, Escuintla, Santa Cruz de Quiche and Sacapa. The funding started in September 2000 and will run until December 2001.

The Spanish and the Netherlands Red Cross Societies finance the community based disaster preparedness programme in their area (Dutch: Peten and Coban, Spanish: Izabal). In October they started the training of facilitators for the programme. The Spanish Red Cross received funding through the European Community Humanitarian Office (ECHO).

The Federation and CIDA Canada/Canadian Red Cross are supporting the programme in Guatemala city and Retalhuleo. The funding started in June 2000 and will run until December 2001. A renewed and expanded proposal will be developed in order to ensure a continuation of the programme.

The CIDA Canada-funded project is part of a regional community based disaster preparedness programme which includes training in disaster preparedness, first aid, rescue and the most common

accidents in daily life. It is closely linked to the strengthening of the disaster response capacity included in the institutional development programme.

### **Constraints**

The CIDA financed part of the programme started later than anticipated because of problems in contracting a national relief co-ordinator able to direct the programme and delay with the first transfer to the project. In addition, flooding in Retauleo delayed the programme as planned workshops had to be postponed.

Because of the late start of the programme and the delay of the funding transfers, the micro-projects included in the programme were not started. In spite of this, three micro-projects were identified and sent for approval to the project office in the national society's headquarters.

## ***Health and Care***

**Objective:** The Federation will maintain support to the community based health and care programmes of the GRC.

### **Achievements**

The Federation's support to the health programme is based on the human development programme (one of the two key components of the rehabilitation programme), offering the most vulnerable a set of basic community based health, disaster preparedness and community development services. The global objective of the programme is to strengthen the capacities of the local communities involved in the programme, in order to reduce their vulnerability.

The community-based health care programme focuses on four key areas: health care for women; child health; general health including HIV/AIDS prevention; and, environmental health. Activities included mobile health teams, training of health promoters and traditional birth attendants (TBAs), health education, and setting up of basic community health units and pharmacies.

The implementation of activities in the first phase of the project started in seven branches in Alta Verapaz, Quetzaltenango and San Marcos departments in 1998 (Coban, Tecun Uman, San Marcos, El-Palmar, Coatepeque, Tejutla y Quezaltenango).

The regions where the programme is operational were selected on the basis of low health indicators and lack of access to basic health services. They are in some of the most remote and difficult areas in the country. Two of the branches signed agreements with the Ministry of Health (MoH) and SIAS (Systema Integral de Atencion en Salud) to provide basic health services to a total of 28,800 persons. All the other branches in the programme are following the same MoH guidelines, but without formal contracts.

| <b>Name of Branch</b> | <b>Number of communities involved in the project</b> | <b>Number of beneficiaries</b> |
|-----------------------|--|--------------------------------|
| Coatepeque            | 17   | 14, 387                        |
| El Palmar             | 6  | 4, 390                         |
| Quezaltenango         | 4  | 1, 758                         |
| Tecun Uman            | 10   | 10, 851                        |
| Coban                 | 55   | 11, 749                        |
| San Marcos            | 11   | 10, 851                        |
| Tejutla               | 20   | 10, 335                        |

In total, there are 64, 321 beneficiaries from 123 different communities. A total of 640 hours of training and 100 hours of practice were given to 230 TBAs and 308 health education promoters during the year

In all of the branches, except Tejutla community, pharmacies were set up, offering people in the communities medicines at a low price.

Training in garbage disposal and preventive health were given to local development committees and training in preventive health was provided to female heads of household.

The support from the MoH in the programme enabled a wider coverage of vaccination of children aged zero to five years and monitoring of pregnant women.

In July an evaluation workshop was organized in collaboration with the American Red Cross. The aim of the workshop was to ensure better co-ordination between the branches and a more coherent programme, with clear objectives that facilitate an evaluation of the programme's effect in the communities.

### **Constraints**

The main conclusions of the evaluation workshop in July confirmed an anticipated need of standardization but emphasized that the initial objectives of the programme remain the same. Other weaknesses included the lack of a general evaluation tool, delay in providing trained midwives with a basic health kit and the lack of appropriate vehicles.

There is general concern on the part of the Federation that the human development programme does not take sufficiently into account Guatemala's cultural diversity and does not build enough upon local values and local knowledge. The midwife programme, for example, builds upon traditions that are present only in some parts of Guatemala. Despite these weaknesses the programme is being implemented in some very remote communities whose high participation demonstrate their trust in the programme.

## ***Humanitarian Values***

**Objectives:** In order to build an image of a reliable and impartial humanitarian aid organization, committed to the needs of the community, the GRC has two approaches: public information and the actual work done with the community itself. It endeavours to balance the two, in order to inspire credibility and obtain public support in the form of two fundamental elements: volunteers and economic contributions. The Federation seeks to support this work.

### **Achievements**

The humanitarian values programme of the GRC this year focused on three components: youth; the *Goodbye Violence* campaign; and the dissemination of international humanitarian law and the Movement's fundamental principles (supported by the ICRC).

Declining public security and growing violence point to the importance of working with violence prevention at all levels of society. With representation in 21 regions, the Guatemalan Red Cross has an important geographical advantage in contributing to prevention of violence.

### ***Youth programme***

One of the main challenges is to recruit more volunteers to the youth programme. Activities basically centred on the school brigade programme. In April schools in and outside the capital were visited in order to set up a youth group of at least ten members. The long-term vision is to develop school programmes in first aid, health (including AIDS/HIV) and peaceful coexistence.

Two students from the University of San Carlos interned at the national society's headquarters and supported implementation of the programme.

### ***Stop the violence campaign***

On 23 June the GRC launched its "adios violencia" campaign, with support from the UN and technical support from the Federation. The GRC decided in June to establish a collaboration with UN agencies (Minugua, UNESCO and UPAZ) in the campaign, joining local NGOs in advocating the *Culture of Peace*. The programme is based on a model from the Norwegian and Colombian Red Cross Societies, adapted to the Guatemalan context.

A workshop and a cultural event were held in the headquarters in order to train and motivate staff and volunteers.

In the autumn, three workshops in different parts of the country were held to introduce the *Culture of Peace* and "adios violencia" to all 21 branches. The branches were invited to define projects in their local communities in order for the campaign to be followed by local violence prevention projects at the branch level. The activities at branch level will depend on the initiatives and capacities of each branch and will be supported from the headquarters. Two of the branches (Coban and Peten) are now defining local projects in their communities.

### ***Dissemination***

The co-ordinator for dissemination in the GRC was hired, with co-ordination and financial support from the ICRC, which also contracted a staff member of the Costa Rican Red Cross to train and support the co-ordinator in the first month.

### **Constraints**

The youth programme did not have a youth co-ordinator since the end of May and therefore did not achieve the anticipated progress. The national society is convinced that the newly appointed training officer (in August) will be able to make the necessary follow-up on the youth programme objectives, and develop a satisfactory training plan as the first priority.

The GRC was without a dissemination officer for several months. The new officer, appointed towards the end of the year, will also have the responsibility for internal dissemination within the national society which will be integrated into the general training of GRC staff/volunteers. External dissemination will be the sole responsibility of the information officer appointed in June.

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

**Objectives:** The Federation will continue to support the national society's capacity building programme through the Tripartite project. This includes strengthening governance and management capacity, branch development, resource development and resource planning. Training of staff and volunteers will continue to be key components.

### **Achievements**

The Federation continued to support the change processes in the Guatemalan Red Cross during the year. The two-year Tripartite project, financed by the National Societies and the governments of Sweden, Canada and Great Britain, ended in June 2000. This project was implemented in Guatemala, Congo (Brazzaville) and Nigeria, and aimed to demonstrate how action orientated interventions designed to strengthen the Red Cross institutions can improve the quality of programmes for vulnerable groups.

Another aim was to ascertain how the Federation can co-ordinate capacity building projects most efficiently. Institutional development continues to be a priority within the Guatemalan rehabilitation

programme, although not as part of the Tripartite pilot project (after June). A final evaluation of the Tripartite pilot project took place in August and a final report was made available in January 2001.

### ***Administration and staffing***

The reorganization process at the Guatemalan Red Cross continued during the year, the first six months with the support of Price Waterhouse as consultants. The lack of clearly defined administrative and personnel policies, including difficulties in attracting high quality staff with current salary scales, called for a change in personnel policy. In March, a workshop was held as a part of the Tripartite pilot project focusing on the organizational framework of the GRC. Following the workshop and the earlier evaluation process, the governing board decided to release four staff members from senior management positions (secretary general, administrator, auditor and the project co-ordinator). At a later date the governing board also decided to make further changes in order to have a fully functioning management team.

As part of this process, the Guatemalan Red Cross requested regional support from the Costa Rican Red Cross Society. A management advisory group, comprised of three senior officials from national societies in the region, was established in May in order to give general support to the GRC and special support to the new secretary general. One member of the management advisory group worked full time for the GRC, as a "staff on loan" from June until the end of the year. The Federation, ICRC, and the Spanish, American and Netherlands Red Cross Societies fully supported this process.

During the year almost all personnel in the management structure of the headquarters in the GRC was changed. In the selection of new staff, job profiles suggested by Price Waterhouse were used as a reference. The "staff on loan" from the Costa Rican Red Cross played a key role in the recruitment of personnel. In this process, the GRC also employed a Guatemalan firm "GAP" to select the candidates.

As the GRC needed a better system for bookkeeping and accounting it decided to introduce a financial system from TECAPRO, an experienced company in developing systems for other national societies in Central America. The system was introduced in mid-August but, unfortunately, was not implemented due to the lack of capacity of the existing hard ware.

### ***Branches***

After the appointment of the secretary general and after the majority of new positions were filled in August/September, priority was given to the development of the branches and the planning to implement an integrated capacity plan for the branches. It was necessary to make a follow-up of the branch survey done in late 1998, which provided useful data on branch infrastructure, membership, activities, organization and levels of training.

During October and November, 15 of the 22 branches were visited and the necessary information obtained. Apart from being a follow-up of the diagnosis made in 1998, more information concerning gender, programmes, local networking, resource development and evaluation were included. The diagnosis should provide the Federation with useful information enabling a more coherent policy concerning how to best develop and support the branches. In connection with the visits, SWOT (strengths, weaknesses, opportunities and threats) analyses were conducted in four of the branches. The information from the branch diagnosis and the SWOT process was handed out to the newly appointed project co-ordinator to follow-up and complete the work.

The branch structure will be addressed in the new statutes. To improve the public image there is also a need for a Guatemala city branch, where activities have high visibility.

### ***Statutes***

The Guatemalan Red Cross started reviewing its statutes in the beginning of the year. A group made up of members of the governing board and representatives from the Federation and ICRC delegations

and bilateral participating national societies was formed in January. The group met monthly and the first draft of the new statutes was ready at the end of the year. Workshops will be organized in Red Cross branches early in 2001 in order to ensure a participatory process and the revised statutes will be presented at the extraordinary General Assembly scheduled for June 2001.

### ***Gender***

Gender was not a high priority issue in the GRC. There is only one woman on the governing board in the headquarters and one female branch president, in spite of high female representation at the volunteer level. The new statutes should give some general guidelines on gender issues and suggest a certain level of participation, assuring that both women and men will be represented at all levels in the organizational structure. The need for an integrated gender approach in the society's organizational structure and at the programme and project levels should also be emphasized. During the reporting period two workshops were held on gender issues and the workshop at Coban branch especially may serve as a model for others interested in working on gender issues. In addition to presenting the Federations gender perspective, a plan on how to integrate a gender perspective on all levels of activity was outlined. As a part of the *Culture of Peace* programme (which includes the *Stop the Violence* campaign) workshops on the subject "women and peace" were offered to the branches, facilitated by UNESCO. The workshops aimed to give women improved self-esteem and promoted active participation in the local communities. In this workshop it is hoped to incorporate the subject of family planning, focusing on women's rights to self-determination and the importance of communication between spouses.

### ***Fund raising***

In late January 2000, a fund-raising co-ordinator was hired in order to make GRC more financially sustainable in the future. In July a new person was contracted, but unfortunately decided to leave shortly after. At the end of the year the GRC decided to hire a marketing firm in order to establish an integrated organizational marketing policy. The firm began a marketing study in December which will be completed in February 2001. The main objective of the study is to detect future fund-raising possibilities among the population and to survey the general public opinion regarding the GRC.

### ***Social welfare***

The women's groups encompass varied activities, including social welfare, assistance to senior citizens, capacity building (self-help courses for women), and a tracing office (in collaboration with the ICRC). One of the local branches (Retauleo) has a prison visiting service at the local prison and there are plans to extend this visitor service nation-wide.

### ***Constraints***

In spite of the overall positive long-term outcome of the personnel changes in the management team, providing the GRC with qualified staff able to meet current organizational changes, there are obviously short-term negative consequences. Vacant positions and new personnel temporarily reduced the efficiency of the society's management, particularly training activities at the national level and the human development programme, which suffered from a lack of national co-ordination.

The training co-ordinator position which was vacant from April was finally filled in June and the new co-ordinator started visiting the branches in August, in order to get a general view of training needs.

## ***Conclusions***

Contacts with the National Co-ordinating Body for Disaster reduction (CONRED) were maintained and improved during the reporting period. In the area of DP and disaster response, strategic alliances with the University of San Carlos were established (particularly with their volunteer unit), with Doctors without Borders and Action against Hunger.

There was also collaboration with the North American Peace Corps in the branches where the American Red Cross is working. The Peace Corps have co-ordinated community workshops in 15 communities in Jalapa and Chiquimula.

Co-ordination with the Ministry of Health's SIAS (Integrated System of Health Assistance) was particularly useful. As a result, in future, if implemented in all branches, SIAS could provide long-term sustainability for the human development programme.

Co-ordination with the UN system and networks of NGOs to date was not prioritized by the GRC, but collaboration was established between UN agencies (UPAZ, MINUGUA and UNESCO) in the *Culture of Peace* programme.

Taking into account the feedback given in the evaluation workshop in July concerning the human development programme, it is of major importance that this programme continues. Due to the lack of programme co-ordinator (from July to the end of the year) it was not possible to do a satisfactory follow up. Apart from its positive impact on the communities, there is also a very positive institutional development component for the branches involved. If it is not possible to get funding for this programme some of the activities could be incorporated into the community education component of the disaster preparedness programme as the activities take place in the same areas and are clearly inter-linked.

The GRC disaster preparedness programme was successfully implemented in various communities, particularly in the western part of the country. These communities not only reduced their vulnerability towards disasters, but also strengthened their internal organizational structures. As demonstrated by the development of the micro-projects, the communities learned to identify their own needs and believe in their own capacities and not only depend on external sources (for the development of their communities).

The main focus concerning institutional development this year was on the last phase of the Tripartite pilot project. Due to this project the GRC was able to develop a totally new management structure and to get general understanding on the importance of a clear division between management and governance.

During the whole tripartite programme the focus was on the strengthening of the headquarters. With all the major changes in the headquarters completed and with a well functioning management team, the focus next year will be on development of the branches.

The capacity of the local branches varies enormously and there is an urgent need to develop a basic training module for all GRC branches. With this in mind the capacity building process at the branch level will focus on the implementation of the integrated training plan for the branches, (one of the main programmes in the appeal for 2001-2). This integrated training plan will assure a minimum standard and quality for all branches in Guatemala, creating tomorrow's well functioning branches able to respond to the needs of the country's most vulnerable population.

Basically, all key persons in the management structure at the headquarters were changed and new staff were contracted on the basis of their professional qualifications. This team should provide the GRC with the necessary human resources to achieve its organizational goals.

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*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>.*

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## *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     |                  |
|  |                |                |                 | Final report      |                  |
| <b>Appeal No &amp; title: 01.18/2000 Guatemala</b>               |                |                |                 |                   |                  |
| <b>Period: year 2000</b>   |                |                |                 |                   |                  |
| <b>Project(s): PGT000, 506</b>                                   |                |                |                 |                   |                  |
| <b>Currency: CHF</b>   |                |                |                 |                   |                  |
| <b>I - CONSOLIDATED RESPONSE TO APPEAL</b>                       |                |                |                 |                   |                  |
| FUNDING  | CASH           |                | KIND & SERVICES |                   | TOTAL            |
|  | Contributions  | Reallocations  | Goods/Services  | Personnel         | INCOME           |
| Appeal budget  | 1'221'583      |                |                 |                   |                  |
| less   |                |                |                 |                   |                  |
| Cash brought forward   | 230'000        |                |                 |                   |                  |
| TOTAL ASSISTANCE SOUGHT  | 991'583        |                |                 |                   |                  |
| Contributions from Donors  |                |                |                 |                   |                  |
| Other income   | 82             |                |                 |                   | 82               |
| Spanish RC (DNES)  | 422'527        |                |                 |                   | 422'527          |
| Swedish Govt. via RC (DGNSE)                                     | 32'165         |                |                 |                   | 32'165           |
| Swedish Govt. via RC (DGNSE)                                     | 30'713         |                |                 |                   | 30'713           |
| Swedish RC (DNSE)  | 87'750         |                |                 |                   | 87'750           |
| Swedish RC (DNSE)  | 91'900         |                |                 |                   | 91'900           |
| British RC (DNGB)  |                | 16'130         |                 |                   | 16'130           |
| British RC (DNGB)  |                | 11'908         |                 |                   | 11'908           |
| Norwegian Govt. via RC (DGNNO)                                   |                | 85'000         |                 |                   | 85'000           |
| Swedish Govt. via RC (DGNSE)                                     |                | 7'500          |                 |                   | 7'500            |
| Swedish Govt. via RC (DGNSE)                                     |                | 42'755         |                 |                   | 42'755           |
| Swedish RC (DNSE)  |                | 79'148         |                 |                   | 79'148           |
| Norwegian RC   |                |                |                 | 54'045            | 54'045           |
| Spanish RC   |                |                |                 | 43'367            | 43'367           |
| Swedish RC   |                |                |                 | 9'692             | 9'692            |
| <b>TOTAL</b>   | <b>665'137</b> | <b>242'441</b> |                 | <b>107'104</b>    | <b>1'014'682</b> |
| <b>Coverage</b>  | <b>67.1%</b>   | <b>24.4%</b>   |                 | <b>10.8%</b>      | <b>102.3%</b>    |
| <b>II - Balance of funds</b>                                     |                |                |                 |                   |                  |
|  |                |                |                 | Opening balance   | 230'000          |
|  |                |                |                 | CASH INCOME Rcv'd | 907'578          |
|  |                |                |                 | CASH EXPENDITURE  | -933'549         |
|  |                |                |                 |                   |                  |
|  |                |                |                 | CASH BALANCE      | 204'029          |

| <b>Appeal No &amp; title: 01.18/2000 Guatemala</b>       |                            |                   |                 |                |                  |                |
|--|----------------------------|-------------------|-----------------|----------------|------------------|----------------|
| <b>Period: year 2000</b>                                 |                            |                   |                 |                |                  |                |
| <b>Project(s): PGT000, 506</b>                           |                            |                   |                 |                |                  |                |
| <b>Currency: CHF</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                                   |                            | 108               |                 |                | 108              | -108           |
| Clothing & Textiles                                      |                            | 319               |                 |                | 319              | -319           |
| Food/Seeds   |                            | 25                |                 |                | 25               | -25            |
| Water  |                            |                   |                 |                |                  |                |
| Medical & First Aid                                      |                            | 4'291             |                 |                | 4'291            | -4'291         |
| Teaching materials                                       | 19'740                     | 11'567            |                 |                | 11'567           | 8'173          |
| Utensils & Tools   |                            |                   |                 |                |                  |                |
| Other relief supplies                                    |                            |                   |                 |                |                  |                |
| <b>Sub-Total</b>   | <b>19'740</b>              | <b>16'311</b>     |                 |                | <b>16'311</b>    | <b>3'429</b>   |
| <b>CAPITAL EXPENSES</b>                                  |                            |                   |                 |                |                  |                |
| Land & Buildings   |                            |                   |                 |                |                  |                |
| Vehicles   | 63'000                     |                   |                 |                |                  | 63'000         |
| Computers & Telecom equip.                               | 22'500                     | 26'598            |                 |                | 26'598           | -4'098         |
| Medical equipment  |                            |                   |                 |                |                  |                |
| Other capital expenditures                               | 39'168                     | 12'669            |                 |                | 12'669           | 26'499         |
| <b>Sub-Total</b>   | <b>124'668</b>             | <b>39'267</b>     |                 |                | <b>39'267</b>    | <b>85'401</b>  |
| <b>TRANSPORT &amp; STORAGE</b>                           |                            |                   |                 |                |                  |                |
|  | 56'325                     | 38'045            |                 |                | 38'045           | 18'280         |
| <b>Sub-Total</b>   | <b>56'325</b>              | <b>38'045</b>     |                 |                | <b>38'045</b>    | <b>18'280</b>  |
| <b>PERSONNEL</b>   |                            |                   |                 |                |                  |                |
| Personnel (delegates)                                    | 271'200                    | 174'358           |                 | 107'104        | 281'462          | -10'262        |
| Personnel (local staff)                                  | 432'240                    | 373'161           |                 |                | 373'161          | 59'079         |
| Training   |                            |                   |                 |                |                  |                |
| <b>Sub-Total</b>   | <b>703'440</b>             | <b>547'519</b>    |                 | <b>107'104</b> | <b>654'623</b>   | <b>48'817</b>  |
| <b>GENERAL &amp; ADMINISTRATION</b>                      |                            |                   |                 |                |                  |                |
| Assessment/Monitoring/experts                            |                            | 42'591            |                 |                | 42'591           | -42'591        |
| Travel & related expenses                                | 6'810                      | 13'140            |                 |                | 13'140           | -6'330         |
| Information expenses                                     | 3'135                      | 7'348             |                 |                | 7'348            | -4'213         |
| Administrative expenses                                  | 173'090                    | 56'256            |                 |                | 56'256           | 116'834        |
| External workshops & Seminars                            |                            |                   |                 |                |                  |                |
| <b>Sub-Total</b>   | <b>183'035</b>             | <b>119'335</b>    |                 |                | <b>119'335</b>   | <b>63'700</b>  |
| <b>PROGRAMME SUPPORT</b>                                 | <b>134'375</b>             | <b>102'584</b>    |                 |                | <b>102'584</b>   | <b>31'790</b>  |
| <b>OPERATIONAL PROVISIONS</b>                            |                            |                   |                 |                |                  |                |
| Transfer to National Societies                           |                            | 70'488            |                 |                | 70'488           | -70'488        |
| <b>TOTAL BUDGET</b>                                      | <b>1'221'583</b>           | <b>933'549</b>    |                 | <b>107'104</b> | <b>1'040'653</b> | <b>180'930</b> |
| <b>Consumption rate:</b>                                 |                            |                   |                 |                |                  |                |
|  | Expenditures versus income |                   | 103%            |                |                  |                |
|  | Expenditures versus budget |                   | 85%             |                |                  |                |

| <b>Guatemala</b>   |             |                         |      |                  |            | ANNEX 1                                |
|--|-------------|-------------------------|------|------------------|------------|--|
| <b>APPEAL No. 01.18/2000</b>                             |             | <b>PLEDGES RECEIVED</b> |      |                  | 28.05.2001 |  |
| DONOR  | CATEGORY    | QUANTITY                | UNIT | VALUE CHF        | DATE       | COMMENT                                |
| <b>CASH</b>  |             |                         |      |                  |            |  |
| REQUESTED IN APPEAL CHF ----->                           |             |                         |      | <b>1'221'583</b> |            | <b>TOTAL COVERAGE</b><br><b>101.4%</b> |
| <b>Balance carried forward from 1999</b>                 |             |                         |      | <b>230'000</b>   |            |  |
| Reallocation of Income                                   |             |                         |      | 192'186          |            |  |
| NORWEGIAN - RC   |             | 97'950                  | NOK  | 18'644           | 26.10.00   | REHABILITATION/NAT. COORDINATION       |
| SPANISH - RC   |             | 45'000'000              | ESP  | 436'005          | 02.07.1999 |  |
| SWEDISH - GOVT/RC  |             | 350'000                 | SEK  | 65'905           | 03.07.00   | CAPACITY BUILDING ACTIVITIES           |
| SWEDISH - GOVT/RC  |             | 1'000'000               | SEK  | 188'300          | 03.07.00   |  |
| SUB/TOTAL RECEIVED IN CASH                               |             |                         |      | 1'131'040        | CHF        | 92.6%                                  |
| <b>KIND AND SERVICES (INCLUDING PERSONNEL)</b>           |             |                         |      |                  |            |  |
| DONOR  | CATEGORY    | QUANTITY                | UNIT | VALUE CHF        | DATE       | COMMENT                                |
| Norw egian RC  | Delegate(s) |                         |      | 54'045           |            |  |
| Spanish RC   | Delegate(s) |                         |      | 43'367           |            |  |
| Sw edish RC  | Delegate(s) |                         |      | 9'692            |            |  |
| SUB/TOTAL RECEIVED IN KIND/SERVICES                      |             |                         |      | 107'104          | CHF        | 8.8%                                   |
| <b>ADDITIONAL TO APPEAL BUDGET</b>                       |             |                         |      |                  |            |  |
| DONOR  | CATEGORY    | QUANTITY                | UNIT | VALUE CHF        | DATE       | COMMENT                                |
| SUB/TOTAL RECEIVED                                       |             |                         |      | 0                | CHF        |  |
| <b>THE FOLLOWING PROJECTS ARE LINKED TO THIS APPEAL:</b> |             |                         |      |                  |            |  |
| PGT000, PGT506.  |             |                         |      |                  |            |  |
|  |             |                         |      |                  |            |  |
|  |             |                         |      |                  |            |  |