

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

SOUTHERN CONE

June, 2001

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

Appeal No. 01.53/2000

Appeal Target: CHF 4,824,000

The Context

During 2000, most of the countries in South America went through different political, economic, and social crises. Unemployment grew and caused an increasing social vulnerability that affected most of the population. In most of the South American countries, the gross domestic product (GDP) was restrained or reduced. Unemployment figures increased, and real remuneration fell. This mainly affected women and youth maintaining or even increasing the level of poverty in these countries. It is calculated that 40 per cent of the Latin American population, around 220 million people, live below the poverty level.

Poverty, unequal incomes and opportunities and exclusion are the main causes for Latin America's worsening situation. This makes the region very vulnerable to facing the effects of natural disasters. Recurring natural disasters contribute to the region's public health problems. A large segment of the population lives in cities where high pollution threatens their health and the lack of access to safe drinking water is very common.

Another aspect to take into account is that democratic systems are very weak. Even though they have grown in the past years, they are still in a developing phase marked by numerous challenges.

Violence in South American cities increased considerably. According to the Inter-American Development Bank, the homicide rates in Brazil, Venezuela, Colombia, Peru, and to a lesser degree Argentina and Uruguay, are twice the average world rate (22.9 per cent compared to 10.7 per cent in the rest of the world).

Since the International Federation established a regional delegation in the Southern Cone in 1994, its efforts were geared towards adding value to the activities of national societies and promoting the Federation's new strategies in accordance with the capacities and needs of each country. The regional delegation's main objective was to develop its role as a regional co-ordinator - giving support, encouraging pooling of resources among societies and promoting the use of local resources.

Objectives, Achievements and Constraints

Disaster Response

Objective 1: To develop national societies' relief departments in order to improve their capacity to respond to disasters.

Achievements

During March, severe floods affected the northern part of Argentina. Technical support was given to the national society which launched a national appeal and carried out a relief operation that targeted the affected population.

The disaster response responsibilities increased as a result of the addition of Ecuador, Venezuela, and Colombia to the regional delegation in Buenos Aires in August. In Colombia, the earthquake rehabilitation operation, directed by the Colombian Red Cross with the support of the Federation's liaison office, was implemented. The national society, together with the International Committee of the Red Cross (ICRC) and the participating national societies, supported victims of the armed conflict. Close co-ordination was maintained with the country delegation in Venezuela concerning relief activities related to the 1999 floods.

Due to the floods that took place in Chile in June, a disaster response programme was carried out with support from the Disaster Relief Emergency Fund (DREF).

Funds were also provided in support of the relief activities of the Bolivian Red Cross for victims of the floods in Santa Rita, province of Tarija.

Constraints

The lack of funds made it very difficult to train volunteers in relief and disaster response throughout the region.

Disaster Preparedness

Objective 1: To establish an integrated disaster prevention and preparedness programme in each national society, especially at the community level, where vulnerable communities will be trained in giving appropriate initial response. Also, the Community Education for Disaster Preparedness programme will continue in Argentina, Bolivia, Chile, Paraguay, Peru and Uruguay.

Achievements

Technical support was given in the elaboration of the prevention aspects of the Camalote programme. A community education project was carried out in Concordia, Argentina, which was attended by 57 people.

Meetings with the new authorities of the Emergency System in Argentina, the Pan-American Health Organization (PAHO), the World Health Organization (WHO), the US Agency for International Development and the Office of Foreign Disaster Assistance were held. An agreement was signed between the federal Emergency System and the Argentine Red Cross. Activities with private companies in Argentina were supported in order to start campaigns for first aid, fire safety, cholera prevention and traffic safety.

Projects for the elaboration of the Department for International Development (DFID) 2000 programme were selected. The programme was implemented in the national societies of Ecuador, Peru, Bolivia,

Chile, and Argentina with great achievements. Two national workshops in emergency preparedness took place in Argentina and Peru.

The necessary steps in order to sign the agreement for the community education programme with ECHO were taken. The delay in the signature of the agreement hampered achievement of the objectives for 2000.

The Federation was represented at a seminar on “Response for Natural Disasters, Environmental and Technical Accidents” in Curitiba, Brazil in June.

Constraints

In July, the DP delegate became the head of delegation in Venezuela, which caused a lack of co-ordination in the regional delegation. A new DP delegate did not start until November which had a negative effect on the implementation of the disaster preparedness programmes in this large region affected by numerous disasters. The delay of the national societies in developing the programme also complicated its implementation.

Objective 2: To continue developing projects in the three countries (Argentina, Paraguay and Uruguay) which are part of the flood-prone del Plata area and to reduce vulnerability of marginal urban neighbourhoods and poverty stricken indigenous and creole populations in countries of the Amazon area (Brazil, Bolivia, Colombia, Ecuador, Peru and Venezuela). These efforts will be supported by the creation of a fast, reliable and sustainable national and regional communication system to facilitate: the decision making process in emergencies; risk and resource mapping; and, the creation of a network of disaster delegates.

Achievements

Amazonico programme

Sixteen Red Cross branches worked with a high level of commitment on the different phases of the programme. The social impact of the Amazonico programme was widespread. Some 30,000 people improved their quality of life in different ways. Almost 100 people - among volunteers, governing bodies and managers - from the Red Cross gained new knowledge, experiences, institutional contacts and new ways of working in the institution. The main impacts of the project concerning the reduction of social vulnerability are: a different way of facing social projects; the strengthening of community organizations; the construction of inter-institutional networks; the introduction and appropriation of participatory techniques on diagnosis, design and social evaluation; and, an integrated approach to social problems. The inclusion of gender and ethnic perspectives promoted strong participation by women during the programme’s management. The national societies considered the programme a very useful tool to promote in other areas of the institution. Also, important economic resources were mobilized for the programme not only through the Federation but through local sources and the national societies’ own contribution of technical staff and volunteers.

Camalote programme

Nine Red Cross branches worked on improving their capacities in the areas of health, community education, sanitation and disaster preparedness benefiting 3,625 persons during 2000. The regional delegation’s support was strengthened by strategic alliances and the support provided by the branches in most of the projects. The design and implementation of an accounting system proved to be dynamic and appropriate to the situation. The workshops attended by members from other local organizations strengthened the joint work. Beneficiaries actively participated in the implementation of the projects and became aware that they can rely on the programme. Local media supported and positively strengthened the image of the Red Cross. Some branches considered the programme a very useful tool to promote in other areas of the institution. Branches increased the number of volunteers who worked on the projects and strengthened the concept of team work.

Constraints

Amazonico programme

The lack of continuity by local authorities caused delays in part of the support previously agreed upon in the local development plans. Also, the programme activities were strongly dependent on the political context as in the case of the armed conflict in Colombia, the indigenous problems in Ecuador and the political and institutional crises in Venezuela and Peru. These continuous changes, in most cases, weakened the local authorities and impoverished the population, which affected the programme.

The Amazonico programme is not a tool to solve the economic problems of the Red Cross societies in the region. Their financial problems are structural and their roots are not within the programme's reach.

Communications problems related to the circulation of information and the permanent staff rotation among the different levels of the organization (Secretariat, regional delegation, participating and operating national societies and branches) had negative effects on the consolidation of the group as a 'network'.

Camalote programme

An evaluation system was not implemented yet. In some communities, the beneficiaries did not participate actively in the identification of their needs. Historically, the programme received annual funding, which does not allow for long-term planning. At the same time, the confirmation of the pledges was known only in April and May, with a consequent delay in the implementation of the projects (starting at the end of the year). The DP component was not yet implemented in all of the branches. Local governments delayed their participation due to political instability.

Health and Care

Objective 1: to integrate health promotion and prevention programmes into the national societies' relief-oriented activities and encourage the organized participation of communities in the processes affecting their own development.

Achievements

Strong People programme

A programme evaluation meeting was held in La Paz during February. A strategy of maintaining the programme was prepared to be presented and evaluated in July by the three countries involved.

Health Net

A workshop with all the responsible health staff of the national societies was carried out in Santa Cruz de la Sierra.

Technical support was provided to the Camalote and Strong People programmes.

Within this co-operational framework a common work strategy was developed in order to train representatives of the region's national societies on the integrated mother and childhood health activities and inform the branches of work in the regional Camalote and Strong People programmes.

Constraints

A constraint of the programme was the lack of health delegate in the regional delegation until August.

Objective 2: to reinforce co-operation among national societies and governmental and non-governmental bodies working with the most vulnerable.

Achievements

Integrated Mother and Child Health Initiative (IMCI)

An agreement for the regional IMCI was signed. A course on IMCI clinical strategy and the implementation of this programme was held in the Dominican Republic with the participation of five national societies. The regional delegation managed five scholarships for the course for representatives from Bolivia, Chile, Paraguay, Argentina and Peru.

The regional delegation in Buenos Aires participated in the co-ordination workshop between American Red Cross, PAHO, representatives from national societies in Central America, Latin America and the Caribbean (Dominican Republic, Honduras, Nicaragua, Guatemala, El Salvador, Venezuela, Colombia, Bolivia, Ecuador and Peru) and representatives from the corresponding ministries of health.

Objective 3: to develop and consolidate youth programmes such as promotion of humanitarian values which will give young people the chance to learn how to handle social risk factors and to maintain the “Young South” programme in all regional national societies which covers prevention of sexually transmitted diseases (STDs) and AIDS, the environment and community work with children.

Achievements

The sexual education and AIDS prevention programme was implemented in Argentina, Bolivia, Chile and Uruguay with funds from the Swedish and Finnish Red Cross Societies. The implementation of the “Young South” programme from 1997-2000 was evaluated in November. The evaluation reflects that although not all the goals were reached, the programme represents a very important tool to promote the joint work of youth in the region. Some of the lessons learned included:

- the plan must be appropriated by each national society and must also guarantee the assumption of agreed upon responsibilities;
- the plan must be disseminated widely among youth volunteers of all national society branch and management levels;
- the programme must allow the application of strategies adapted to the social and cultural reality of individual countries and national societies;
- there is still a lack of political support from the national society leaders and insufficient recognition of the role and management capacity of the youth departments.

After the evaluation, a new plan including common and clear objectives adapted to the present reality was designed with the participation of all national societies.

Constraints

The lack of a health delegate working in the regional delegation during most part of the year became a problem, as professional advice was needed during the design and co-ordination of the sexual education and AIDS prevention programmes.

Humanitarian Values

Objective 1: to promote humanitarian values primarily through integration with the youth and communication programmes as well as other related activities, in co-ordination with the ICRC.

Achievements

All national society youth departments were working in school centres to disseminate the Fundamental Principles of the Red Cross and Red Crescent Movement, International Humanitarian Law and human rights.

A youth assembly was held in Lima in November. At the same time, a workshop on the PACO (Peace, Action and Coexistence) programme was organized as was revitalization of school centres. It was agreed to continue working on violence prevention and to incorporate the gender perspective into all youth activities.

At the Colombian Red Cross, the youth department developed eight programmes, seven of which have national coverage. The projects included: psycho social support, dissemination for children and young people; mine awareness; refugees assistance; PACO; street children; assistance to children with infantile paralysis; boys and girls in the construction of peace process; prevention of the children's binding to war; and promotion of respect and non-violence.

Constraints

The lack of financial resources in order to develop some activities and programmes was a constraint. Also, there was no evaluation of impact on the actions performed. Some activities previously scheduled had to be postponed at times. Communications (telephone, fax and e-mail) problems were sometimes encountered by the youth departments.

Objective 2: To promote the Distance Learning Programme for Communicators.

Achievements

The aim of the programme was to train Red Cross volunteers to promote the work developed in the branches with the local media. At the same time, the image of the Red Cross throughout the community would become more recognized. The programme includes topics related to journalism, starting from editing of an article, a news bulletin or an institutional magazine. It also covered how to work with the media during a disaster.

The programme was implemented in Chile during 2000. Participants considered that the training during the year gave them the necessary tools to improve communication between the branches and the headquarters. They were also aware that they can contribute to a positive image of the Red Cross in the local community and among the most vulnerable people. Above all, participants will be able to improve the relationship with donors who need clear, constant and timely information about needs and what is done with the aid received. All the regions of the country were represented, including Magallanes.

Constraints

Due to the heavy rains in the country in June 2000, the first part of the programme had to be postponed so that all the participants could receive the tasks on time. Also, the programme had a certain level of demand concerning presentation of the assignments, and for this reason not all groups were finished with the assignments at the same time.

Objective 3: To assist in the editing of the regional publication *Noticias de America Latina*.

Achievements

Two issues of *Noticias de America Latina* were published during 2000. An agreement with Le Monde diplomatique (the southern cone edition) was signed allowing the Federation to reprint any article of this newspaper in *Noticias de America Latina*.

Constraints

It was difficult to find a donor to assure timely financial support for the annual edition of the publication.

Institutional and Resource Development

Objective 1: to reinforce the capacity of national societies through programmes that reduce vulnerability of communities.

Achievements

Please refer to above-mentioned Amazonico and Camalote programmes.

Objective 2: to support institutional and resource development by encouraging national societies to review and update their statutes and to design realistic national development plans with a participatory planning approach and a commitment to social development.

Achievements and Constraints

Statutes

The Uruguayan Red Cross began updating its statutes with the support of the Spanish Red Cross and the regional delegation. A commission was created to work on this updating. Also, the Colombian Red Cross received technical support to update its statutes.

Some difficulties were encountered in implementing programme objectives due to the resistance of the former governing body of the Uruguayan Red Cross.

National Development Plans

The Uruguayan Red Cross examined and updated its national development plan and also strengthened the branches' local plans according to it and the *Strategy 2010*. Insufficient tools to identify needs and plans did not allow the national society to finish the local development plans of the branches. The only two areas that were able to carry on with the task were relief and volunteering.

The tasks carried out in the national development plan of the Venezuelan Red Cross were supported by a participating national society partnership. A workshop for governing bodies in planning was carried out with the support of the American, Spanish and Italian Red Cross Societies and the Federation's delegation in Venezuela. A workshop supporting the new project office was the initial point for identification and elaboration of project profiles in the branches and headquarters. Constraints encountered were poor continuity in the work carried out with the governing bodies in the branches and the poor identification and planning of activities relating to *Strategy 2010*.

Country Assistance Strategy (CAS)

The Venezuelan and Bolivian Red Cross Societies revised their national development plans and each elaborated a CAS by mid-2000. In Venezuela, technical support was provided to examine the national development plan and training of all branches. The first draft of the CAS was elaborated in Venezuela through the participating national societies' partnership and in agreement with the Venezuelan Red Cross and the Federation. This draft focused on prioritizing the international co-operation strategy within the Venezuelan Red Cross. There was lack of agreement among the consortium of donor societies, the Venezuelan Red Cross and the Federation. The poor response to the suggestions on the updated national development plan were an additional constraint.

The CAS for the Bolivian Red Cross was elaborated with the participation of the national society, the regional delegation and ICRC. Activities and strategies for 2001 and 2002, related to international co-operation based on *Strategy 2010*, were prioritized. The final document was distributed among the

participating national societies interested in co-operating with the Bolivian Red Cross. This document updated the national development plan and prioritized activities of the Bolivian Red Cross.

Governance Training programme

This programme was carried out in the national societies of Argentina, Chile, Uruguay and Paraguay. In Bolivia and Peru, it is in its initial stage. At present, the programme is being designed and is waiting for funding to start publishing supporting materials and to be implemented.

Uruguayan Red Cross - the work on the creation and implementation of the national development plan was carried out with the responsible committee and branch representatives. Work with volunteers and analysis of present realities was started.

Argentine Red Cross - support was provided for the third national workshop of youth Red Cross. Meetings on the design of a programme for governance training were held. The regional delegation was present at a branch convention disseminating *Strategy 2010* and supporting the conclusions of the different working groups. The regional delegation also supported and helped in the selection process of candidates for the health and youth areas.

Ecuadorian Red Cross - the first training workshop on governing bodies for the headquarters and branches took place. An assessment on training needs was carried out and the basic aspects of organization, management, volunteering and work processes were discussed.

Venezuelan Red Cross - the CAS was designed and a workshop on project implementation and design was carried out as a support to the national society and the delegation in Venezuela. This was also useful for the initial training of governing bodies in management, volunteering, and organization.

Chilean Red Cross - the work plan will be studied.

Paraguayan Red Cross - a process of tasks was elaborated based on the branches' local plans and a methodological work process with the support of the headquarters. There was poor response of governing bodies to training activities due to lack of financial and human resources.

Volunteer Programme

During 2000 a situation study on volunteering was carried out in every national society of the region. It was an analysis of statutes, volunteer management, and training and action. The decrease in volunteers and the constraints they have in order to work in the national society were also a subject of study. The workshop "Clues for the Volunteers of 2000" was carried out with the national societies of Argentina, Chile, Paraguay, Uruguay, Bolivia, Peru, Ecuador and Colombia. During the workshop proposals to overcome constraints were discussed. A regional volunteering network was also created with the aim of information exchange and the creation of a support network among national societies.

There are not enough human and financial resources available for volunteer issues. Most of the persons responsible are volunteers themselves and do not have full-time dedication. The lack of a common strategy supported by the governing bodies of most of the national societies made implementation difficult. The necessity to relate statutes with volunteers' rights and duties, to adapt training and activities and to update strategies and policies, delays activities.

Regional presidents' meeting and technical seminars

In July, the presidents' meeting and technical seminars of sub region II of America took place in Asuncion, Paraguay. The regional delegation co-ordinated the general organization of the event together with the Paraguayan Red Cross. During the meeting, strategies and activities on areas such as disaster preparedness, communication, health and youth were agreed upon by the presidents of the national

societies in South America for the following two years. A donors' meeting was held in connection with the event.

Objective 3: to address the need for national societies to identify and tap local funding sources in order to establish a firm financial base, rather than relying on external resources.

Achievements

The National Societies of Argentina, Bolivia, Ecuador and Chile received technical advice on financial resources. In these countries, each national society created a team which organized initiatives with the aim of raising funds. The regional delegation, together with the Argentine Red Cross, developed a proposal for a telephone marketing campaign.

A regional workshop on organization and management was held in November 2000. It was the first time this kind of activity was organized in the region and it allowed the participants to exchange experiences and knowledge of the management and organization of each national society, and explored the development of local resources, strategic alliances and project offices in the region. Future actions were also discussed during the meeting.

Constraints

There were a lack of resource development teams and action plans in all South American national societies (with the exception of the Chilean and Bolivian Red Cross Societies). It was also difficult to offer national societies an effective response to their requirements. There was a general lack of common strategy and co-ordination among teams.

Although the regional management workshop was oriented both to representatives of management and governance, only the management representatives participated. As a consequence, there was a lack of influence on the governance level regarding the future actions in each national society.

Conclusions

There were several factors during 2000 that had a negative effect on the activities of the regional delegation. First of all, the high level of staff turnover, both of delegates and local staff, had a significant impact on goal achievement. There was only one ID delegate until November when the position was finally filled after more than a year's vacancy. The DP delegate position was also vacant for four months. The regional delegation gained a health delegate only in August 2000 which limited possibilities for results. There were also significant changes among the local staff affecting mainly the communications area and the youth programme. Once again the importance of long term planning regarding human resources must be reinforced. The lack of continuity between delegate missions must be avoided to a larger extent.

Another important factor was that the regional coverage increased from the month of August when Colombia, Ecuador and Venezuela became the responsibility of the regional delegation in Buenos Aires instead of Guatemala. The delegation now covers an additional three countries with the same number of delegates and the same budget. In this context the long distances to the north of the South American continent from Buenos Aires will increase travel costs.

The lack of funding in all areas of work had a negative impact on the general work of the regional delegation as well as the achievement of objectives. In spite of many efforts in the recent years to diversify funding the donors remained the same. Better co-operation was achieved with these regular donors thanks to repeated meetings between them and the regional delegation. Co-operation meetings were organized in connection with the annual Amazonico meeting in February and the presidents' meeting in July where the American, Canadian, French, German, Netherlands and Italian Red Cross

Societies also participated. The efforts in co-ordinating the Federation's activities with the important bilateral donor presence in the region was a priority and will remain so for the years to come.

The organization of the presidents' meeting and technical seminars in Paraguay in July required a lot of attention and efforts by the regional delegation in the first semester of the year and meant less attention was given to regular activities.

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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.

Appeal No & title: 01.53/2000 Southern Cone of South America, Peru						
Period: year 2000						
Project(s): 46002,46025, 46162, 46163, 46164, 46165, PE003, 46900, 46903, 46905, 46907, 46908, 46925						
Currency: CHF						
III - Budget analysis / Breakdown of expenditures						
Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL	Variance
			Goods/services	Personnel	Expenditures	
SUPPLIES						
Shelter & Construction		31'106			31'106	-31'106
Clothing & Textiles		7'161			7'161	-7'161
Food/Seeds		2'061			2'061	-2'061
Water	1'380	10'498			10'498	-9'118
Medical & First Aid	39'728	15'413			15'413	24'315
Teaching materials						
Utensils & Tools		447			447	-447
Other relief supplies						
Sub-Total	41'108	66'686			66'686	-25'578
CAPITAL EXPENSES						
Land & Buildings						
Vehicles	15'000					15'000
Computers & Telecom equip.	35'015	6'482			6'482	28'533
Medical equipment		6'234			6'234	-6'234
Other capital expenditures	8'368	7'572			7'572	796
Sub-Total	58'383	20'288			20'288	38'095
TRANSPORT & STORAGE						
	15'317	7'357			7'357	7'960
Sub-Total	15'317	7'357			7'357	7'960
PERSONNEL						
Personnel (delegates)	1'065'400	194'150		107'104	301'254	764'146
Personnel (local staff)	914'061	210'636			210'636	703'425
Training						
Sub-Total	1'979'461	404'786		107'104	511'890	1'467'571
GENERAL & ADMINISTRATION						
Assessment/Monitoring/experts		71'470			71'470	-71'470
Travel & related expenses	283'739	125'855			125'855	157'884
Information expenses	266'677	21'036			21'036	245'641
Administrative expenses	1'648'221	63'823			63'823	1'584'398
External workshops & Seminars						
Sub-Total	2'198'637	282'183			282'183	1'916'454
PROGRAMME SUPPORT	530'584	95'019			95'019	435'565
OPERATIONAL PROVISIONS						
Transfer to National Societies		2'070			2'070	-2'070
TOTAL BUDGET	4'823'490	878'389		107'104	985'493	3'837'996
Consumption rate:	Expenditures versus income		80%			
	Expenditures versus budget		20%			

Southern Cone of South America						ANNEX 1
APPEAL No. 01.53/2000		PLEDGES RECEIVED			18.06.2001	
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
CASH						
REQUESTED IN APPEAL CHF ----->				4'823'000		TOTAL COVERAGE 41.6%
Balance carried forward from 1999				130'406		
Reallocation of Income				-22'530		
Programme Support Budget				392'946	01.01.2000	
ECHO		525'000	EUR	802'095	16.10.00	COMMUNITY EDUCATION FOR DP & PREVENTION IN ANDEAN COUNTRIES
FINNISH - RC/GVT		117'731	EUR	185'132	23.05.2000	
FINNISH - RC/GVT		15'136	EUR	23'801	25.05.2000	
FINNISH - RC/GVT		21'864	EUR	34'381	25.05.2000	
FINNISH - RC/GVT		16'818	EUR	26'446	25.05.2000	
NORWEGIAN - RC		250'000	NOK	47'300	31.08.00	GENDER & DP, CAMELOTE, ID, YOUTH
SWEDISH - GOVT		230'000	SEK	43'309	21.06.00	ORGANISATION DEVELOPMENT
SWEDISH - GOVT/RC		194'000	SEK	36'530	21.06.00	YOUTH PROGRAMME
SWEDISH - GOVT		300'000	SEK	56'490	21.06.00	INFORMATION & COMMUNICATION
SWEDISH - GOVT		430'000	SEK	80'969	21.06.00	CAMALOTE PROGRAMME
SWEDISH - GOVT/RC		150'000	SEK	28'245	21.06.00	GENDER
SWEDISH - GOVT		150'000	SEK	28'065	26.09.00	CAMALOTE
SWEDISH - RC		2'192	USD	3'493	14.01.00	EXPENSES DELEGATE
SUB/TOTAL RECEIVED IN CASH				1'897'078	CHF	39.3%
KIND AND SERVICES (INCLUDING PERSONNEL)						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
Spain	Delegate(s)			60'123		
Canada	Delegate(s)			4'107		
Norway	Delegate(s)			33'675		
Sweden	Delegate(s)			9'199		
SUB/TOTAL RECEIVED IN KIND/SERVICES				107'104	CHF	2.2%
ADDITIONAL TO APPEAL BUDGET						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED				0	CHF	
THE FOLLOWING PROJECTS ARE LINKED TO THIS APPEAL:						
P46002, P46025, P46162, P46163, P46164, P46900, P46903, P46905, P46907, P46908, P46925, PPE003						