

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## Central Europe

Appeal MAA66001  
Programme Update No. 4

This report covers the period of 01/01/2007 to 30/06/2007.

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



Participatory needs assessment in a Roma community in Darda, Croatia. Photo: Croatian Red Cross

## In brief

**Programme Summary:** In the first half of 2007, the Federation regional representation<sup>1</sup> for Central Europe continued to support the eight Red Cross National Societies of the region- Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Macedonia, Montenegro, Romania and Serbia - as well as the Polish Red Cross and Latvian Red Cross by providing membership services in the four core areas related to the Global Agenda goals.

National Societies from the region participated actively in the 7<sup>th</sup> European Regional Red Cross and Red Crescent Conference, which was held in Istanbul from 20-24 May. The Conference concluded with the adoption of the *Istanbul Commitments*, centred on the Conference's two main themes of health and care, and migration.

The *Red Cross guidelines on working with vulnerable Roma and other marginalized groups in Europe* were disseminated during the Europe conference, generating significant interest from participants. This proves that there is a need for systematic Red Cross approaches to marginalized and socially excluded groups.

Another important initiative that is bearing fruit from the central Europe region is using the Participatory Community Development (PCD) methodology to work with an expanding number of target groups. Two projects are now run in Romania with groups that are perceived to have a high risk of trafficking, while in Macedonia, the Red Cross is supported by the Global Fund to fight AIDS, Tuberculosis and Malaria, in its work with TB patients.

The current bi-annual programme budget 2006-2007 of CHF 4,257,996 is revised to CHF 4,073,677. The appeal coverage is 77 per cent according to the attached appeal financial report. The health and care programme is seriously under funded and an estimated CHF 50,000 is urgently needed in order to continue with minimum activities.

<sup>1</sup> From 1 July 2007, the regional delegations have been renamed regional representations as part of the new operating model of the Federation Secretariat. The new name is used throughout this report.

Promotion of humanitarian values needs CHF 20,000 funds for printing and distributing the Bridge magazine and for working on Roma guidelines. The current funding for the other programmes, in particularly organizational development and disaster management, could be sufficient to cover the activities until the end of 2007. Therefore, the actual urgent cash needs for the 2007 appeal programmes is CHF 70,000. Part of the funding received in 2006 is being spent only in 2007. The main reason is that the Norwegian Red Cross funding cycle does not follow the calendar year, and half of the pledged amount received in June 2006 was meant to cover January-June 2007 expenses. Taking into consideration the different funding cycles and the implementation capacity of the National Societies, current 2007 budgets were revised as follows:

Disaster Management	CHF 465,519
Promotion of Humanitarian Values	CHF 50,019
Home and Care	CHF 139,659
Organizational Development	CHF 359,587
Participatory Community Development (Including Population Movement)	CHF 445,506
Coordination and Implementation	CHF 115,316
<b>Total</b>	<b>CHF 1,575,606</b>

**Needs:** Total 2006-2007 budget is CHF 4,073,677 (USD 3,347,985 or EUR 2,493,630), out of which 77% covered. [Click here to go directly to the attached financial report.](#)

**No. of people we help:**

<b>Programme area</b>	<b>Number of beneficiaries in the first half of 2007</b>
Health and Care	250,000 <sup>2</sup>
Disaster Management	13,000 people plus eight Red Cross Societies and Magen David Adom (MDA) in Israel
Humanitarian Values	300 people
Organizational Development	110 people plus ten Red Cross Societies
Participatory Community Development	4,640 people
Population Movement	1,650 people
<b>Total number of beneficiaries</b>	<b>269,700 plus ten Red Cross societies and MDA</b>

It is expected that 300,000 people will benefit from activities planned for the second half of 2007.

**Our Partners:** During the first half of 2007 the regional representation has worked with some 20 direct partners including all the Red Cross societies from the region, donor Red Cross societies, the International Committee of the Red Cross (ICRC) and the Stability Pact Disaster Preparedness and Prevention Initiative (DPPI).

## Progress towards objectives-by sector

### Health and Care

**Objective:** The capacity of the National Societies' health and care programmes to identify and respond to the needs in the region are improved through the promotion of knowledge sharing and exchange of best practices.

<sup>2</sup> This figure relates to beneficiaries who receive support directly through Red Cross National Societies, and not necessarily through funding channelled via the regional delegation.

**Achievements:** At the Europe Conference held in Istanbul in May this year, delegates were reminded that HIV and AIDS pose serious health threats to communities in Europe. This is true in central and southern European countries, where in spite of economic progress in certain areas, rates of HIV are rising and cases of tuberculosis (TB) increasing. Therefore, **HIV and AIDS**, and **TB** infection are high on the regional Red Cross societies' agenda with focus also being put on fighting stigma and discrimination. The Macedonian Red Cross volunteers visited 33 villages and disseminated TB prevention information to some 16,000 people. People living in the villages participated in a health session on TB and received information on how to be screened for TB. In the second half of the year there will be a follow up on the number of people who were actually checked for TB infection.

The **harm reduction** programme is implemented in the Macedonian, Romanian and Croatian Red Cross societies. Besides the funds received through the regional representation, the Macedonian Red Cross has managed to obtain support from the Open Society Institute in Macedonia to run this programme in Kicevo, Veles and Prilep.

The **Blood donation** programme got a lot of attention during the first half of the year thanks to the non-remunerated blood donor recruitment workshop held in Dubrovnik, Croatia in April. The main emphasis was on recruiting youth blood donors through the Club 25 in order to ensure safe blood supplies. As a follow up to this workshop, the Croatian Red Cross organized a first workshop within the framework of Club 25 gathering youth representatives from the Red Cross societies of Bosnia and Herzegovina, Croatia, Hungary, Macedonia, Montenegro and Serbia. All the societies from the region were active and visible in organizing activities around the World Blood Donor Day on 14 June.

Out of the 29 Red Cross societies which participated in this year's **First Aid** Convention in Europe (FACE), six were from the region. The Serbian Red Cross won the top prize for the second year in a row while the Bulgarian Red Cross came second. Red Cross societies from the region also marked **International Road Safety** Day. As an example of activities the National Societies engaged in, the Macedonian Red Cross together with its partners from the ambulance service and police conducted a life saving exercise in the centre of the capital Skopje.

**Constraints or challenges:** During the regional Red Cross leadership meeting held in Budapest in March, the Red Cross societies stated that the health and care programme is of utmost importance and needs additional support. Furthermore, during the seventh European Red Cross and Red Crescent Conference, Red Cross Societies made a commitment to "scale up programme implementation in key health and social care areas". In spite of this, the regional health and care programme remains severely under funded and consequently without a programme coordinator. Finding a solution to this miss match between clear, identified needs, the public commitment of the Federation and its National Societies in Europe to address these needs and the shortfall in funding will be addressed in the second half of 2007.

### **Disaster Management**

**Objective:** The disaster response capacity of the National Societies in the region is strengthened through the development of disaster preparedness plans and a regional disaster management strategy, including a contingency plan and regional cooperation.

**Achievements:** Six different meetings and trainings for the Regional Disaster Management Team (RDRT) members and Red Cross staff and volunteers were organized in the first half of the year to strengthen the regional Red Cross disaster response capacity. This has been possible thanks to the calm winter, without major disasters in the region.

The **regional disaster management coordinators' meeting** focused on cooperation and coordination of common disaster management activities in the region with attention to contingency planning and the regional disaster management database. The contingency plan is linked to the RDRT and its functions as well as to using neighboring Red Cross emergency stocks when disaster strikes. The regional electronic database, which is a part of the plan, has been created by an information technology technician, who is also a RDRT member from Serbia.

The **regional logistics training** updated RDRT members and other Red Cross staff about the Federation's procurement procedures and warehousing standards. The training gathered 20 participants- out of which nine are RDRT members from Bosnia and Herzegovina, Serbia, Montenegro, Macedonia, Romania, Bulgaria, Israel and Federation representations.

Twenty one participants from the region, including four from the RDRT from Serbia, Romania, Montenegro and Israel were trained during the **regional water and sanitation training**. They now represent a base for a water and sanitation practitioners' network in the region that the regional representation is aiming to encourage and set up. RDRT member from Israel and the Serbian Red Cross staff attended a global **IT training** in Sweden, which covered IT and telecom topics based on the Federation's system and procedures.

The aim of the **Global Relief training** was to train people who can actively take part in relief operations not only at the national level but also at the regional and global level. **RDRT training** for new members brought together 32 participants from nine countries. Besides participants from the central Europe region, two participants from Israel took part. Currently, there are 85 RDRT members on the regional representation's roster of people who can be called upon to respond to a disaster not just in their own countries, but also to disasters within and outside of the region. A RDRT refresher course for all trained RDRT members will be held in September in Macedonia.

The number and type of trainings provided to RDRT members, Red Cross staff and volunteers and Federation staff during 2007:

<b>Training</b>	<b>No. participants</b>	<b>RDRT members</b>	<b>Red Cross and staff volunteers</b>	<b>Federation staff</b>	<b>Women</b>	<b>Men</b>
Basic RDRT training	32		29	3	13	19
Regional logistics training	20	9	8	3	3	17
Regional water and sanitation training	21	5	21		3	18
Global relief training	2	2				2
Global IT training	2	1				2
<b>TOTAL</b>	<b>77</b>	<b>17</b>	<b>58</b>	<b>6</b>	<b>19</b>	<b>58</b>

The relief operation following last year's floods continued in Romania, focusing on food parcel distribution to those still suffering from the effects. From October 2006 to April 2007 a total of 7,554 food parcels were distributed in Dolj (6,478) and in Tulcea (1,076). The relief operation was completed in April 2007.

In June, the United Kingdom's Department for International Development (DfID) granted support to the regional disaster management programme to develop cross-regional experience sharing, knowledge management and networking. The regions that will be part of the network are Central Asia, Central Europe, Caucasus, Belarus, Ukraine, Russia and Moldova. The second project that will be funded by DFID is a project related to developing a disaster management programme in Montenegro.

**Constraints or challenges:** Personnel changes in the disaster management departments of some Red Cross societies slowed down the process of developing the programmes. Consequently, much more support from the regional disaster management programme will be needed in those countries in the coming months.

#### **Humanitarian Values**

**Objective:** Protection of, and respect for, the dignity of vulnerable and affected groups is embedded in all National Societies' programmes.

**Achievements:** The annual anti-trafficking meeting held in June gathered all Red Cross societies from the region except the Albanian Red Cross. The British, Danish, Norwegian and Cambodian Red Cross societies were present too. Experiences from the projects carried out by each society were discussed as well as how the European anti-trafficking network could be strengthened. In the PCD programme, two community projects in Romania are focusing on preventing trafficking by involving young women in social activities of community development.

The initiatives of a number of Red Cross societies on the situation of Roma and other marginalized groups in the region has resulted in the *Red Cross point of view paper on Roma and other marginalized groups in Europe* and the *Red Cross guidelines on working with vulnerable Roma and other marginalized groups in Europe*. These documents were created in 2006 through consultations with Red Cross practitioners working with the Roma. Both documents were disseminated during the Seventh Red Cross Red Crescent European Conference held in May 2007 in Istanbul. The interest of participants was unexpectedly high, especially in the guidelines. It proves that there is a need for systematic Red Cross approaches to marginalized and socially excluded groups. To view these two documents go to <http://participation.110mb.com/Roma/GuidelinesRoma.pdf>

### **Organizational Development**

**Objective:** Stronger and responsive National Societies with a good image, finance management, planning, sustainable programmes and with appropriate structure and people are built up.

**Achievements:** Monitoring and evaluation training for 30 staff of the Macedonian Red Cross was jointly organized by the regional representation and the regional reporting unit in April. Following the training, the National Society is planning to organize Project Planning Process (PPP) training for its branches. A professionally prepared application for the Intensified Capacity Building Fund (ICBF), as well as strategic and operational planning documents, produced in English too, demonstrate the positive progress the National Society has made in recent years. Furthermore, the Macedonian Red Cross and the regional representation have worked closely on creating a fund raising unit at the National Society. A consultant from the Norwegian Red Cross will be engaged to work with the National Society for nine months, starting from September to help the Macedonian Red Cross develop a fund-raising strategy.

Besides the Macedonian Red Cross, the societies of Bosnia and Herzegovina and Lithuania also benefited from the regional representation's support in applying to the Capacity Building Fund (CBF). The Latvian Red Cross, which has gone through the planned change process supported by the CBF elected a new leadership in April. The regional representation will examine whether the new leaderships of both Latvian and Romanian Red Cross societies need to be involved in the leadership development training that is planned to be organized later this year in Geneva.

The Macedonian, Bulgarian, Croatian, Serbian and Montenegro Red Cross societies have agreed to renew the regional youth network – a structure that worked well in the region until 2004 – in order to exchange the knowledge, experience, and resources available and to enhance Red Cross Youth. The first meeting will be in August and technical support will be provided by the regional organizational development programme.

The Polish Red Cross is successfully implementing activities related to the planned change process supported by the CBF until September 2007. Two new income generating projects are being conducted with the business sector in the country. One of the projects, *Project AL* is an ecological project with the Rekopol company to collect and recycle aluminium cans. The second project is distributing the medicine *Calcifos*, (which is used by patients who suffer from osteoporosis and who are undergoing regular dialysis) together with a pharmaceutical company. Both income generating projects aim at bringing new income to the society that could ease the very difficult financial situation that the Polish Red Cross faces. Financial analysis shows cost saving trends in the last three years while new financial software has been in use since 1 January in both headquarters and branches. Two Polish Red Cross staff enrolled on the effective writing on-line course.

**Constraints or challenges:** In the Romanian Red Cross, a new president and board members were elected in April, while at the same time nearly the whole management structure resigned. A new general director and heads of the international and the youth departments have been selected and appointed following an open recruitment process. It is still too early to judge what the effect of the capacity building support provided to the Latvian, Polish and Romanian Red Cross societies will be. However, it is apparent that a careful examination of why a National Society chooses to enter into the capacity building process needs to be made prior to the change process starting. In particular, the support of the Red Cross leadership needs to be definitely ascertained, as success depends heavily on their support.

#### Participatory Community Development (PCD)

**Objective:** The National Societies in the region are working with local vulnerable communities in a participatory way aiming at reducing vulnerability and strengthening the process of social integration of marginalized groups.

**Achievements:** Currently seven out of eight Red Cross societies from the region implement the PCD programme, while the Albanian Red Cross has been involved for the first time in PCD training of its staff and volunteers from seven branches. Fifteen vulnerable communities are currently implementing PCD in the region:

Red Cross Society	Region	Type of community	Activities
Romania	Satu Mare, Teleorman	Rural	Needs assessment and community mobilization phase
Bulgaria	Plovdiv	Multiethnic rural including Roma.	Youth projects
Serbia	Zajecar, Trstenik	Refugees from Kosovo	Water and sanitation, work with children, installing water taps
Montenegro	Niksic, Budva	Urban, Roma.	Health education and service; planning
Macedonia	Bitola, Gostivar, Kriva Palanka	Urban, Roma	Health and literacy education and youth projects
Croatia	Darda, Slatina, Beli Manastir	Urban and rural	Needs assessment phase; bridge building; water and sanitation.
Bosnia and Herzegovina	Bijeljina, Zavidovici	Urban	Community centre; planning process
Albania		Roma	Preparatory work

Besides the above mentioned Red Cross societies, the regional representation supports PCD projects in Latvia and Tajikistan with advice and consultations. To find out more about the projects and activities carried out through the PCD micro projects, visit the PCD website: <http://participation.110mb.com/>

The new PCD coordinators from Serbia, Croatia, Montenegro, Bulgaria and Romania have been working successfully and have built up good field experience. All have formed national teams of skilled practitioners from experienced Red Cross branches to support the new PCD projects. This has contributed to improved networking, transfer of expertise and mutual support within the Red Cross societies. From the regional perspective, these people will increase the capacity of the regional PCD network.

The initiative of expanding the use of PCD methodology with other target groups in 2007 has resulted in two projects in Romania with groups that have a high risk of trafficking, while Macedonian Red Cross, supported by the Global Fund to fight AIDS, Tuberculosis and Malaria, works with TB patients.

**Challenges:** Although it is an advantage to have PCD coordinators coming from a wide range of fields such as social, disaster management, organizational development and youth, there is a risk involved too. The coordinators

are constantly overloaded since they are engaged in a variety of programmes and often have to shift focus from one programme and priority to another. This affects the planning and implementation of long term interventions within the PCD programme. This challenge exists in all Red Cross societies and the threat is even stronger when combined with internal organizational issues. This has happened in Romania, Bulgaria and Bosnia and Herzegovina where the national coordinators all left their Red Cross societies. These negative effects are being reduced by developing good relations between the regional representation and the societies and by promoting twinning initiatives between Red Cross societies as well as by involving Red Cross people from various levels in the national PCD.

#### **Population Movement – Community Mobilisation Programme**

**Objective:** Multiethnic local communities within the return areas in Croatia have increased their capacities to integrate the most vulnerable returnee individuals and families and to ensure basic conditions for their sustainable return.

**Achievements:** A total of 12 small community mobilization projects including distributing seeds, agricultural machinery and livestock were implemented in six Red Cross branches. Social and educational activities for children, youth, women and elderly were organized based on the communities/ needs. Language and sewing courses and health prevention lectures proved to be the most popular. Returnees were provided with 100 stoves and 150 beds with bed linen and volunteers based in the villages and local urban centres gave returnees and other vulnerable community members information, referral and assistance. Between 80 and 150 services were provided monthly. Training in the PCD methodology for the respective Red Cross branches and community members will take place in September.

## Working in partnership

#### **Coordination and Implementation**

**Objective:** Effective and efficient resource mobilization and management in the region is improved for maximum benefit to vulnerable communities and individuals.

**Achievements:** The regional representation continues to promote peer support and to make best use of expertise available in the region. For example, the PCD practitioner from Kosovo helped the Albanian Red Cross in its initial PCD trainings, while the Macedonian and Serbian Red Cross worked together on the promotion of the humanitarian values programme in Macedonia as well as on the first aid programme.

The disaster management database and the PCD website are two IT tools that contribute to the better use of both material and human resources. The idea behind both is that all PCD and disaster management coordinators will use these tools interactively to get regularly updated with the latest information and developments.

The main partners of the regional representation are the eight Red Cross societies of the region, the ICRC, the Swedish, Norwegian, Danish, German Red Cross Societies, the Disaster Preparedness and Prevention Initiative (DPPI) and the Stability Pact. In the last few months the regional representation has had several meetings with the ICRC, the Danish Red Cross and the German Red Cross related to the situation and activities at the Romanian, Polish and Latvian National Societies. This has contributed to better quality assistance to those Red Cross societies and to a more rational use of resources. The regional representation has also worked closely with the ICRC by having regular meetings and sharing information. The regional leadership meeting for the Red Cross leaders was a clear example of the Federation and ICRC working together.

Certain partnerships that already exist at the global level, still need to be strengthened at the regional and national level. For example, the partnerships with the World Health Organization (WHO) in the field of avian influenza and with the UN Office for the Coordination of Humanitarian Affairs (UNOCHA) for shelter need to be brought closer to National Societies in the region.

## Contributing to longer-term impact

As a process of grass-root community development implemented with marginalized groups and vulnerable communities, notably with Roma, the PCD programme has directly contributed to Global Agenda goals three and four. The programme has contributed to building skills and linking vulnerable people with authorities and developing capacities within the local Red Cross branches. Furthermore it has contributed to decreasing prejudices and discrimination towards Roma, to the extent where vulnerable Roma are working together with the authorities and representatives from the institutions to improve their communities.

Continuous membership services support in organizational development ensures that National Societies are informed and acquainted with the newest developments related to capacity building.

In all programmes, gender equality is promoted, ensuring the involvement of all groups as best as possible. Furthermore, Sphere standards are followed; those involved in disaster management are trained in the Sphere standards and in the Code of Conduct. Health and care programmes follow guidelines on harm reduction and TB, and also follow Federation strategy and policy.

## Looking Ahead

The Central Europe region faces many of the problems that were highlighted during the Europe Conference in Istanbul. In particular, HIV and AIDS are ongoing problems and rates of TB are growing in the region. Migration and natural disasters also pose challenges at the national, but also due to their nature, the regional level too. The National Societies in the region are addressing these issues, often with funding they have generated domestically or through applying to funding bodies internationally. However, during the leadership meeting held in Budapest in March, the National Societies spelled out that they need expert support from the regional representation to help them run quality, coordinated programmes that are informed by good practices internationally.

In this context, the regional health and care programme being without a programme coordinator due to a lack of funds is a major challenge. During the planning process for 2008-2009, serious efforts will be made to present clearly the need for the regional programme and show how having such a position in the regional representation would help National Societies address the health problems in their countries.

The Europe Zone Office was established in Budapest on 1 July. In light of this, the best ways of working for the regional representation as well as the utilization of regional representation resources from the region - Budapest, Belgrade, Sarajevo and Kosovo representations - needs to be further explored.

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# International Federation of Red Cross and Red Crescent Societies

MAA66001 - CENTRAL EUROPE

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA66001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>	<b>388,696</b>	<b>1,007,759</b>	<b>152,532</b>	<b>2,262,453</b>	<b>262,237</b>	<b>4,073,677</b>
<b>B. Opening Balance</b>	<b>22,422</b>	<b>157,819</b>	<b>0</b>	<b>530,859</b>	<b>26,044</b>	<b>737,145</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>			11,475	0		11,475
<i>Capacity Building Fund</i>				129,105		129,105
<i>DFID Partnership</i>		15,435				15,435
<i>Finnish Red Cross</i>	47,370	63,160		16,299	33,819	160,648
<i>New York Office</i>				2,029		2,029
<i>Norwegian Red Cross</i>	129,545	230,275		956,557		1,316,377
<i>Swedish Red Cross</i>		247,694	33,992	196,415	0	478,101
<b>C1. Cash contributions</b>	<b>176,915</b>	<b>556,564</b>	<b>45,467</b>	<b>1,300,405</b>	<b>33,819</b>	<b>2,113,170</b>
<u>Outstanding pledges (Revalued)</u>						
<i>DFID Partnership</i>		14,565				14,565
<i>Finnish Red Cross</i>					8,226	8,226
<i>Swedish Red Cross</i>		80,730		62,790		143,520
<b>C2. Outstanding pledges (Revalued)</b>		<b>95,295</b>		<b>62,790</b>	<b>8,226</b>	<b>166,311</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>Norwegian Red Cross</i>				0		0
<b>C3. Reallocations (within appeal or</b>				<b>0</b>		<b>0</b>
<u>Inkind Personnel</u>						
<i>Finnish Red Cross</i>					111,600	111,600
<b>C5. Inkind Personnel</b>					<b>111,600</b>	<b>111,600</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>		1,037			3,628	4,665
<b>C6. Other Income</b>		<b>1,037</b>			<b>3,628</b>	<b>4,665</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>176,915</b>	<b>652,896</b>	<b>45,467</b>	<b>1,363,195</b>	<b>157,273</b>	<b>2,395,746</b>
<b>D. Total Funding = B + C</b>	<b>199,337</b>	<b>810,716</b>	<b>45,467</b>	<b>1,894,055</b>	<b>183,317</b>	<b>3,132,892</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	22,422	157,819	0	530,859	26,044	737,145
<b>C. Income</b>	176,915	652,896	45,467	1,363,195	157,273	2,395,746
<b>E. Expenditure</b>	-180,762	-503,255	-22,457	-1,317,363	-160,007	-2,183,844
<b>F. Closing Balance = (B + C + E)</b>	18,575	307,460	23,010	576,692	23,310	949,048

International Federation of Red Cross and Red Crescent Societies

MAA66001 - CENTRAL EUROPE

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA66001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>388,696</b>	<b>1,007,759</b>	<b>152,532</b>	<b>2,262,453</b>	<b>262,237</b>	<b>4,073,677</b>	
<b>Supplies</b>								
Construction Materials	2,542				44,033		44,033	-41,490
Clothing & textiles					34,376		34,376	-34,376
Food					1,569		1,569	-1,569
Seeds,Plants	1,530				10,895		10,895	-9,365
Water & Sanitation	242				242		242	0
Medical & First Aid		783			7,429		8,212	-8,212
Teaching Materials	11,369				30,311		30,311	-18,942
Utensils & Tools	16,801				39,706		39,706	-22,906
Other Supplies & Services	838,266				45,964		45,964	792,302
<b>Total Supplies</b>	<b>870,750</b>	<b>783</b>			<b>214,525</b>		<b>215,307</b>	<b>655,443</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles					1,185		1,185	-1,185
Computers & Telecom	38,020		2,196		48,800		50,996	-12,976
Office/Household Furniture & Equipm.	19,005		1,002		32,732		33,735	-14,729
<b>Total Land, vehicles &amp; equipment</b>	<b>57,026</b>		<b>3,198</b>		<b>82,718</b>		<b>85,916</b>	<b>-28,890</b>
<b>Transport &amp; Storage</b>								
Storage			220				220	-220
Distribution & Monitoring			5		1,965		1,970	-1,970
Transport & Vehicle Costs	63,419	2,303	19,826	42	23,796	2,245	48,213	15,206
<b>Total Transport &amp; Storage</b>	<b>63,419</b>	<b>2,303</b>	<b>20,050</b>	<b>42</b>	<b>25,761</b>	<b>2,245</b>	<b>50,402</b>	<b>13,016</b>
<b>Personnel Expenditures</b>								
International Staff Payroll Benefits	136,400	488			312	152,551	153,350	-16,950
Delegate Benefits	86,199							86,199
Regionally Deployed Staff	386,374	15,632	5,664		47,253		68,549	317,824
National Staff	176,913	38,702	153,571	60	96,100		288,432	-111,519
National Society Staff	158,445	815	3,158		179,214		183,187	-24,742
Consultants	65,277		12,804	9,821	16,233		38,858	26,419
<b>Total Personnel Expenditures</b>	<b>1,009,608</b>	<b>55,637</b>	<b>175,197</b>	<b>9,881</b>	<b>339,112</b>	<b>152,551</b>	<b>732,377</b>	<b>277,231</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,174,149	75,891	141,335	219	295,762	10,191	523,397	650,752
<b>Total Workshops &amp; Training</b>	<b>1,174,149</b>	<b>75,891</b>	<b>141,335</b>	<b>219</b>	<b>295,762</b>	<b>10,191</b>	<b>523,397</b>	<b>650,752</b>
<b>General Expenditure</b>								
Travel	188,508	23,373	59,165	316	75,555	2,841	161,251	27,257
Information & Public Relation	234,228	36,969	236	9,776	95,762		142,743	91,485
Office Costs	59,673	3,588	11,521	14	34,208		49,331	10,342
Communications	121,840	5,589	36,586	544	57,025	684	100,429	21,411
Professional Fees	5,527				5,751		5,751	-225
Financial Charges	22,437	-1,120	-1,510	204	-2,067	-18,511	-23,004	45,441
Other General Expenses	1,724		-870		20	77	-773	2,497
<b>Total General Expenditure</b>	<b>633,937</b>	<b>68,398</b>	<b>105,130</b>	<b>10,855</b>	<b>266,254</b>	<b>-14,909</b>	<b>435,728</b>	<b>198,208</b>
<b>Program Support</b>								
Program Support	264,789	11,750	32,712	1,460	85,629	9,929	141,478	123,311
<b>Total Program Support</b>	<b>264,789</b>	<b>11,750</b>	<b>32,712</b>	<b>1,460</b>	<b>85,629</b>	<b>9,929</b>	<b>141,478</b>	<b>123,311</b>
<b>Operational Provisions</b>								
Operational Provisions		-33,999	25,634		7,603		-762	762
<b>Total Operational Provisions</b>		<b>-33,999</b>	<b>25,634</b>		<b>7,603</b>		<b>-762</b>	<b>762</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>4,073,677</b>	<b>180,762</b>	<b>503,255</b>	<b>22,457</b>	<b>1,317,363</b>	<b>160,007</b>	<b>2,183,844</b>	<b>1,889,833</b>
<b>VARIANCE (C - D)</b>		<b>207,934</b>	<b>504,504</b>	<b>130,075</b>	<b>945,090</b>	<b>102,230</b>	<b>1,889,833</b>	