

Annual Report 2011



Together we can
make a difference!

Cover photo

A mother with her child. A smile amidst drought and hunger.

This photo was taken in November 2011 in Moyale, Ethiopia. This area was plagued by long periods of drought in the autumn of 2011. Millions of people in East-Africa suffered from a lack of water, food and sowing seeds. Dorcas received over a €1,000,000 worth of donations for the Relief and Rehabilitation in East-Africa. Together with its local partners in Ethiopia, Kenya, Somalia and Somaliland, Dorcas rendered relief to the inhabitants of villages that were affected most by the drought. Particularly in Ethiopia and Kenya, Dorcas provided food via schools and churches. Many families had consumed their sowing seeds out of despair. Therefore, Dorcas provided these families with more sowing seeds, in order for the inhabitants of these regions to grow their own food again during the next rainy season. At the same time, Dorcas is dedicated to providing sustainable solutions to recurrent drought problems.



Colofon

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Dorcas highlights

What is Dorcas?

Dorcas is a Christian organisation for development cooperation, relief and rehabilitation, supporting 180 projects of local partner organisations in 20 countries in Eastern Europe and Africa. Dorcas supports the poorest people in the world inspired by Matthew 25. Dorcas prefers to join forces with local partner organisations, such as local churches and organisations. Tens of thousands of volunteers, entrepreneurs and donors are involved with Dorcas.

What does Dorcas do?

Dorcas supports the poor and oppressed in Eastern Europe and Africa, irrespective of their religion, gender or political affiliation through development cooperation, social care with food and clothes, and relief and rehabilitation in crisis areas. In order to continue its work Dorcas raises funds and collects goods in the Netherlands and abroad.

A retrospect on 2011

Important issues for Dorcas in 2011 were the integration of Dorcas Aid International and Dorcas Hulp Nederland. This integration was prepared in 2010, continued in 2011 and will be finalised in 2012. Furthermore, a joint Strategic Plan for 2012 – 2016 has been developed, including ambitious objectives for fundraising and development cooperation. In order to achieve these objectives, the organisation structure has been adapted and divided in responsibility areas.

Dorcas is grateful for its income of over €19 million, mainly through fundraising activities and the dedication of thousands of volunteers. With this income, Dorcas and its local partner organisations have been able to support a large number of programmes in focus countries.

What went well?

- In the Health Care and HIV/AIDS sector, Dorcas and its partners reached 13 298 more people than estimated with health and HIV/AIDS information.
- 1 967 people in the Employment and Income sector were involved in vocational training, 1 100 more people than estimated.
- For its Relief and Rehabilitation action in East Africa, Dorcas received over €1 million from its supporters.
- The Dorcas Shop Foundation achieved a revenue growth of 16,9% compared to 2010. Furthermore, the opening of two new shops and the extension of current Dorcas shops was prepared.

What disappointed?

- Because of the political instability in Egypt, the Water and Sanitation project could not be implemented as planned.
- The number of sponsored children is not growing as fast as before. Some sponsors had to withdraw their support because of their financial situation.
- Dorcas had to cancel the Young Dorcas Rally to Ukraine. Less than planned teams registered. Notwithstanding, Young Dorcas continues to be involved in the 'Oranje voor het goede doel' campaign, distributing care packages during the European Championship 2012 in Ukraine.
- Dorcas received €1,6 million from its private partners, less than the estimated €1,8 million, partly due to the economic downturn that hit many private partners.

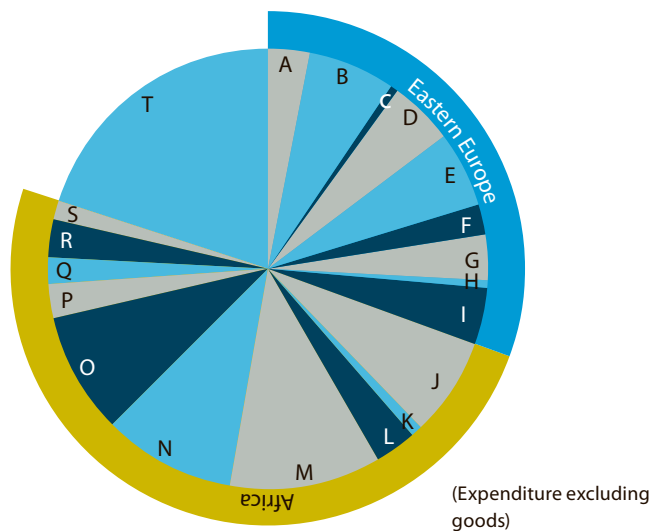
Financial overview

1. Total income €19,6 million (€13,6 million in financial means and €6 million in goods)
2. Spent on the objectives €16,6 million
3. Ratio in percent, 84,8%
4. Average personnel costs per full time entity, €19,392
5. Costs own fundraising in percent, 10,4%
6. Costs management and administration in percent, 2,6%



In Wikivuvwa, Kenya, Dorcas installs barrages for the local community.

Division over the regions and focus countries in 2011



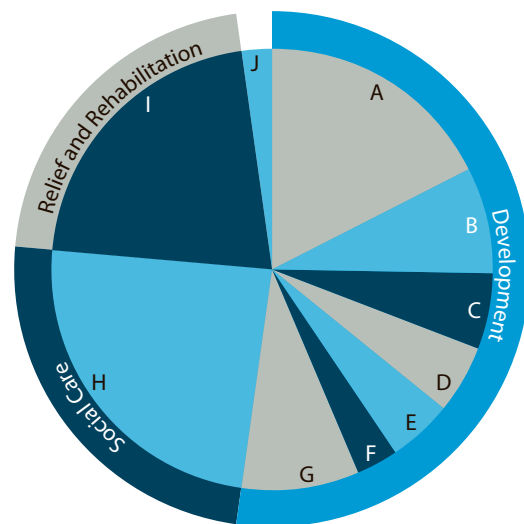
Legend division over the regions and focus countries

A	Romania (3,1%)
B	Moldova (6,4%)
C	Hungary (0,5%)
D	Ukraine (4,8%)
E	Albania (5,5%)
F	Bosnia and Herzegovina (2,2%)
G	Russia (3,4%)
H	Armenia (0,7%)
I	Ukraine (4,0%)
J	Egypt (7,4%)
K	Sudan (0,8%)
L	South Sudan (3,0%)
M	Ethiopia (11,1%)
N	Kenya (9,8%)
O	Tanzania (8,7%)
P	South Africa (2,7%)
Q	Mozambique (1,8%)
R	Zimbabwe (2,9%)
S	Lesotho (1,3%)
T	Others (19,9%)

Preview 2012

With the integrated organisation and the new Strategic Plan, Dorcas hopes to continue growth in its funds, in order to support more people. The programme coordinators will pay explicit attention to subjects such as human rights, sustainability and gender. The impact and quality of the programmes in

Division of sectors in 2011



Legend division of sectors in 2011

A	Health Care and HIV/AIDS (17,6%)
B	Employment and Income (7,8%)
C	Water and Sanitation (5,5%)
D	Agriculture and Food security (5,0%)
E	Housing (4,8%)
F	Child Care and Development (3,1%)
G	Child Sponsorship (8,6%)
H	Social Care (including General Material Support, Family Care, Elderly Care and Prison Care) (24,2%)
I	Relief and Rehabilitation (21,2%)
J	Partner Development (2,2%)

Eastern Europe and Africa are priorities. Furthermore, Dorcas aims to be present in disaster areas, rendering adequate support, together with carefully selected partner organisations. In 2012, Dorcas aims to raise funds and collect goods with a total worth of over €20 million. In support to the national campaigns, Dorcas will use its new website and social media.



Looking back at 2011, we all feel privileged and honoured for contributing to the results of poverty alleviation efforts done by Dorcas. Therefore, we would like to firstly thank God for His blessing on our work and also express our

gratitude to our Dorcas staff, (local) partners, beneficiaries and supporters all over the world. Without you, we would not be where we are today.

We have been determined not to let the poor pay the price for the financial crisis. Despite the recession and its expected effects on our organisational income, we have been able to serve many people in various countries over the past years: 180 000 with our Water and Sanitation programme, 13 000 people living with HIV/AIDS received care and another 400 000 access to health care, 5 000 people were provided with a sustainable income, 80 000 most vulnerable individuals benefited from our social care and 3 200 children and 4 535 elderly people have been sponsored.

Dorcas realises that sustainable changes in living conditions of the people we are serving can only be accomplished if governments'

policies are not overlooking the needs of the poor and marginalised population in their countries. Therefore we strive to involve local governments in all our interventions to align our efforts and also to help allocate resources where they are needed. We also strive to look for opportunities to partner with others, realising that working with others will lead to better results and have more sustainable impact. We continued to work on the capacity building of our partners believing that it is the only way to achieve a sustainable improvement in the targeted community.

When we think with how many people we make these efforts for the poor, we feel even more blessed. All these work groups we have in the Netherlands, the church members that are involved, the volunteer drivers who bring aid goods to Eastern Europe, schools that collect money, volunteers working in the shops. It is overwhelming to have all these people do this work with the goal in mind that connects us all: helping our fellow human beings.

We would like to thank you all for your commitment to support Dorcas by your donations and work. Thanks to you Dorcas has been able to reach out with hands of mercy to those who need it.

*Peter Goudkamp and Michel Gendi
Dorcas Team of directors*



The year 2011 saw the first year of a combined Dorcas Aid International and Dorcas Hulp Nederland. Both organisations now share board members and directors and we currently function as one unified organisation. During 2011,

the work of legally integrating both organisations was started and continues into 2012.

During 2011 Dorcas bade farewell to our Interim Director, Koos Mink and we were happy to welcome Peter Goudkamp as Director Fundraising and Communication. Michel Gendi continues to serve Dorcas as Director of Programmes. A new five year strategic plan encompassing the activities of both organisations was developed and approved and this will give strategic direction to the organisation until 2016.

The board of both organisations remains the following: David O'Brien (Chairman), Klaas Kloosterboer (Secretary), Tamme de Vries (Treasurer), Dr. Magdy El-Sanady and Ekatarina Smyslova (Member). The advisory committee consists of: Samson Burgei, Zsigmond Vad, Harry Oudshoorn and Dirk Jan Groot.

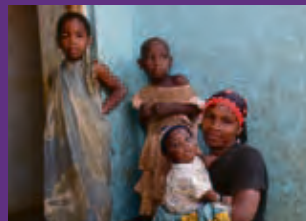
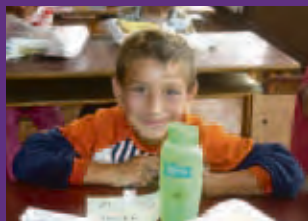
In October 2011, I had a personal family tragedy that prevented me from fulfilling my duties as Chairman for the remainder of

the year. The Lord was gracious to me and my family during this difficult time and also provided a most excellent Interim Chairman during my absence. Mr Andre Nieuwkerk has assisted Dorcas as a highly competent advisor for the past two years and graciously stepped in to function as a non-statutory Interim Chairman during my absence. Both the organisation and I are enormously grateful for Mr Nieuwkerk's assistance during this vital time of change and transformation for the organisation. Mr Nieuwkerk will continue in this interim role until April 2012 at which time I will resume my responsibilities as Chairman. Despite having retired in April 2010, Dorcas founder Mr Dirk Jan Groot continues to be a tireless member of the Dorcas team. His on-going fundraising efforts and continued presence on the advisory committee is just a few areas in which he continues to serve Dorcas. As a board we have met a number of times, with the integration of the two organisations on our mind. We are confident that the new Dorcas will be stronger in its fundraising, but most importantly in its work for the poorest of the poor. And it is with this in mind that we, as board members, are honoured to serve on the board of this new Dorcas. Finally, it is my pleasure to tell you that with an ambitious but humble board, a strong team of Dorcas staff, many dedicated donors and volunteers we look to the future with confidence, but always relying on our Lord for guidance.

*David O'Brien
Chairman Dorcas Board*

Chapter 1

Programmes



1. Programmes



Development programmes, such as the Agriculture and Food Security programme in Kitise, Kenya, improve the living conditions in a sustainable way.

Dorcas operates in twenty countries in Eastern Europe and Africa. A large number of programmes is supported with the funds raised and goods collected by Dorcas. The programmes are divided in three intervention areas, which are Development programmes, Social Care and Relief and Rehabilitation. These intervention areas are divided in nine sectors, each including one or more programmes that consist of different projects.

This chapter starts with a description of Dorcas' role in the development of partner organisations in the focus countries, followed by a report on the main objectives and results achieved in each sector in 2011, human interest stories illustrating the impact of the projects on the lives of beneficiaries. Lastly, the main outcomes of programme and project evaluations carried out in 2011 are described.

Over sixty percent of the support Dorcas provides is focused on sustainable development of the target group and aims to improve the living conditions of the beneficiaries. The pie charts in 'Dorcas Highlights' display the division of Dorcas' support in each country and sector.

1.1 Partner development

Dorcas cooperates with partner organisations in the focus countries. Partner capacity development is a key objective for Dorcas, because this leads to improved quality of the projects that they implement. The support provided to these organisations consists of coaching, training and exchanging knowledge and experience. The partner organisations indicate their own training needs. The partner capacity building activities aim to build on previous achievements and besides that, to meet defined objectives. The most important objectives are:

- Improving the partner organisations' efficiency and effectiveness, by providing support to development of human resource policies and financial policies.
- Enabling partner organisations to develop strategic plans, including planning, monitoring, implementation and evaluation of projects.
- Increasing the partner organisations' financial resources by providing support to improve fundraising in their own country, and by supporting their lobby and advocacy activities within governments and institutions.

- Involving partner organisations in relevant networks aiming at knowledge exchange.
- Involving beneficiaries in decision making processes by establishing beneficiary committees.

Training provided to and efforts of the partner organisations accomplished the following:

- Over 82 percent of the partner organisations have professionalised their human resource policies and financial policies, resulting in more effective and efficient internal processes.
- 51 percent of the partner organisations have improved the planning and monitoring of projects and 56 percent of the partner organisations have used specific tools for project evaluation.
- 29 percent of the partner organisations have successfully raised extra resources for their projects through fundraising and lobby and advocacy.
- 62 percent of the partner organisations have exchanged information and best practices with other partner organisations which induces more successful projects
- 65 percent of the partner organisations have a beneficiary committee with decision making power.

These results contribute to improved support to beneficiaries of programmes implemented by Dorcas and the partner organisations. Nonetheless, Dorcas has identified room for improvement. Partner organisations need additional training

in lobbying and advocacy, as well as increased attention for database management, meaning continuous and consistent measuring of results and indicators and archiving data at partner level. Effective database management will lead to less time consuming evaluations and increased transparency of partner organisations.

Ownership

The solid ownership of Dorcas in the focus countries, strengthens its position in the global society. Dorcas has local offices in the focus countries. These field offices cooperate with different civil society organisations. The main tasks of the country coordinators are:

- capacity development and supporting of partner organisations
- monitoring of project implementation
- financial monitoring of projects

Further, they represent Dorcas within the governing authorities of the respective countries and in a variety of NGO-networks. The partner organisations are explicitly involved in the development of the the country Strategic Plan. Head office employees and their colleagues in field offices work closely together in mapping the most urgent development problems in each country. The plans that result from this mapping are laid down in the Dorcas Strategic Plan. Annual plans are made in collaboration with the partner organisations. Country representatives and partner organisations exchange information and ideas on a frequent basis.



Through Child Sponsoring thousands of children get access to education, food, health care and clothes.

1.2 Development Programmes

Globally, Dorcas aims for sustainable improvement of living conditions. Dorcas supports its beneficiaries through development programmes that tackle the causes of their poverty and stimulate self-reliance. Together with its local partners, Dorcas structurally supports people in Eastern Europe and Africa. This support focuses on: Water and Sanitation, Agriculture and Food Security, Health Care and HIV/AIDS, Employment and Income, Housing, Child Care and Development, and Child Sponsorship. These sectors are described below.

1.2.1 Water and Sanitation

Reports of the World Health Organisation (WHO) show the slow increase of the number of people with access to sanitary facilities. Dorcas cooperates with poor communities in Eastern Europe and Africa in Water and Sanitation programmes. These programmes aim for improved access to clean water, sanitary facilities and hygiene knowledge. In this way diseases are prevented and valuable time and energy is saved. Women and children no longer need to cover long distances to get water.



Dorcas helps poor communities establishing Water and Sanitation projects.

Increasing knowledge and behaviour change concerning hygiene and the environment are combined. For example, there is a lot of attention for *waste management*, which relates to both disease prevention and an awareness of the need for a cleaner environment.

Dorcas carries out its Water and Sanitation programme in:	Albania, Egypt, Ethiopia, Mozambique, Kenya and Tanzania
Number of Water and Sanitation projects	7
Objectives 2011	<ul style="list-style-type: none"> • 36 788 People have access to clean drinking water. • 10 576 People have access to sanitation. • 50% of the people involved in education activities show improved hygiene and environmental behaviour.
Results 2011	<ul style="list-style-type: none"> • 26 127 People have access to clean drinking water. • 13 719 People have access to sanitation. • 54% of the people involved in education activities show improved hygiene and environmental behaviour.
Challenges	<p>Different factors contributed to the fact that the number of people with access to clean drinking water in 2011, was lower than intended:</p> <ul style="list-style-type: none"> • Political instability in Egypt affected implementation of the Water and Sanitation programme. • Reorganisations of the partner organisation and Dorcas Mozambique interrupted project implementation. <p>Dorcas will pay extra attention to Water and Sanitation projects in Mozambique and Egypt in the first 6 months of 2012, to overcome the delays. In 2012 Dorcas wants to improve staffing of the projects and the organisation in the Water and Sanitation programme.</p>
Expenses 2011	€493,670
Budget 2012	€981,940
General Water and Sanitation objective 2012	33 600 People have access to clean drinking water within one kilometer from their home.

Country	Number of people with access to clean water	Number of people with improved sanitation	Number of people received hygiene training and have implemented this training
Albania	522		50
Egypt	8 208	11 892	7 500
Ethiopia	8 750		
Kenya	5 047	1 827	6 643
Mozambique			4 998
Tanzania	3 600		
Total	26 127	13 719	19 191

Table 1.1: Number of people in focus countries that received access to water, sanitation and hygiene and sustainability training in 2011. Source: Dorcas administration

Water supplies for 150 households

The inhabitants of Rov, a village in the Korça area of Albania, waited decades for clean drinking water. In 1972, the former government built a water system in Korça that could supply three villages with drinking water. Rov is the last village in line receiving water and therefore the water supply often only lasts for one hour a day. In 2011, Dorcas and its partner organisation in Albania started improving the access to water in Rov. 150 Households in this village will receive improved water connections.

Dorcas will share its lessons learnt from previous water and sanitation programmes with the local authorities so they become involved in the process. A huge sign will show the route to the instalment of the new water system to the inhabitants of Rov. Bujar, who lives in Rov, says: 'We are very glad that soon we will have clean drinking water for our children, thanks to Dorcas'.

Ilija Dishnica, country coordinator Albania

1.2.2 Agriculture and Food Security

Dorcas aims to help people in food deprived areas by giving them access to sufficient and varied food with the Agriculture and Food Security programme, Dorcas educates farmers about how they can increase their harvest by using quality inputs and improved agricultural techniques. Farmers with a good business plan can receive a micro credit which they invest to increase their income. The sectors Agriculture and Food Security and Employment and Income (see chapter 1.2.4) have

a lot in common. For example, they both aim for increasing income for the target group. Partly because of this reason, both sectors will be combined in 2012 in one sector called 'Sustainable livelihoods'. Therefore, the objectives for 2012 of these sectors shown in the overviews below are the same.



Microcredits in Transcarpathia enable families to start a business.

Dorcas carries out its Agriculture and Food Security programme in:	Albania, Kenya, Moldova, Mozambique, Ukraine, Romania, South Sudan and Tanzania.
Number of Agriculture and Food Security projects	12
Objectives 2011	<ul style="list-style-type: none"> • 1 250 Farmers receive support in the areas of the environment, irrigation, prevention of soil erosion and marketing. • Develop five model gardens in five projects to demonstrate the advantages of modern agricultural techniques. • Establish a knowledge centre for partner organisations, where they can annually follow different trainings such as development of sustainable strategies.
Results 2011	<ul style="list-style-type: none"> • 1 346 farmers have received support in the areas of their needs, such as agricultural techniques, irrigation methods and marketing. • Four model gardens have been established, including one in Romania. From 2012 onwards, micro credits will be provided to farmers to invest in greenhouses that will increase their income. The fifth model garden will be completed in 2012. • A knowledge centre has been realised. It has already been used by partner organisations for training purposes. One of the results is that different project proposals are written that are based on a sustainable strategy and business model methodology.
Challenges	Communication and collaboration with local governments should be improved. Dorcas will investigate how local governments can contribute to the projects. In addition, Dorcas wants to become more involved in value chain development by focussing on production, processing and marketing of products.
Expenses 2011	€453,853
Budget 2012	€1,298,141
General Sustainable Livelihoods objective 2012	3 340 target households have an income above the national poverty line.

Fruitful agricultural training

On July 9th 2011, six years after the peace agreement between Northern and Southern Sudan was signed, South Sudan became an independent country. Ongoing conflicts depleted human, material and financial resources and further increased poverty in communities.

Johan van Dam: 'Since 2011, I work as a country coordinator for Dorcas in South Sudan. I coordinate projects of Dorcas' local partner organisations such as a training centre in Kangi and a microcredit project. 350 families participate in courses about soil preparation, sowing techniques, attending crops and harvesting techniques in the model garden of the training centre. By working in the model gardens, local people learn to apply improved agricultural techniques and observe the positive effects on productivity. Subsequently, these families share their knowledge with their neighbours, so that the whole community benefits.'

Johan van Dam, country coordinator South Sudan

Country	Number of farmers trained
Albania	122
Kenya	373
Moldova	20
Mozambique	90
Ukraine	58
Romania	63
Sudan	350
Tanzania	270
Total	1 346

Table 1.2: Number of farmers trained by Dorcas or by Dorcas partner organisations in 2011. Source: Dorcas administration.



Also in Mozambique, the access to health care improved.

1.2.3 Health Care and HIV/AIDS

Dorcas' Health Care and HIV/AIDS projects focus on improved prevention of infectious diseases and improved access to quality health care services. These projects are partially based on the millennium development goals and aim to reduce maternal and child mortality and prevent malaria outbreaks. Furthermore, the projects aim to minimise the effects of HIV/AIDS on individuals, families and communities.

Health Care and HIV/AIDS is a relatively large sector within Dorcas and has received MFS funding from the government in consecutive years. The MFS2 programme that started in 2011 will continue until 2015. Cooperation with other organisations is a core issue in this programme. Dorcas used MFS funds to implement projects in Ethiopia, Kenya, South Sudan and Zimbabwe in 2011.

In 2011, the Health Care and HIV/AIDS programme has been evaluated. The evaluation included 25 projects in 11 countries in Africa and Eastern Europe. The results of this evaluation are described in chapter 1.5 Monitoring and Evaluation.

Dorcas carries out its Health Care and HIV/AIDS programme in:	Albania, Bosnia, Egypt, Ethiopia, Kenya, Lesotho, Mozambique, Ukraine, Russia, Sudan, South Sudan, Tanzania, Zimbabwe and South Africa
Number of Health Care and HIV/AIDS projects	32
Objectives 2011	<ul style="list-style-type: none"> • 210 000 people have increased awareness and knowledge about HIV/AIDS. • 120 000 people have improved access to health care. • 6 300 people living with HIV/AIDS have improved quality of life through improved access to care and education about medication and nutrition. • Reduce maternal and child mortality by providing pre- and postnatal care to 1 500 women.
Results 2011	<ul style="list-style-type: none"> • 223 298 people have increased awareness and knowledge about HIV/AIDS. • 110 921 marginalised people have improved access to health care. • 5 530 AIDS patients have improved access to health care and 7 412 AIDS patients have received education about medication and nutrition. • 1 289 pregnant women have received pre- and postnatal care.
Challenges	Health and hygiene behaviour change is promoted through educational activities. The applied strategies must be improved, so that not only awareness and knowledge is increased but also actual behaviour change happens among the target group. In 2012 these strategies will be adjusted.
Expenses 2011	€1,583,026
Budget 2012	€1,654,904
General Health Care and HIV/AIDS objective 2012	45 000 people have improved access to health care services.

Berta helps people living with HIV/AIDS

Berta lives in one of the poorest neighbourhoods of Inhaminga, a village in Mozambique. She is married and mother of three children. When she was pregnant with her second child, she found out that she was HIV positive. Her family, friends and neighbours excluded her because of this.

The employees of the health project supported by Dorcas were the only people who still supported her. Berta complied to the advice of the employees regarding medication use and healthy diet. Her second child was tested for HIV when he was 1,5 years old. She could not be happier when she found out that he was not infected! Also her third child, a girl, is HIV negative.

Meanwhile, Berta has become an active peer educator of Dorcas' HIV/AIDS project. By telling her personal story, she stimulates others to get tested and disclose their HIV status. By doing this, she contributes to reducing HIV/AIDS related stigma. Thanks to the antiretroviral treatment, Berta is doing very well now and her children are growing up healthy and strong.

Melo Inocencio, president of partner organisation Associação de Ajuda Cristã, Mozambique



Berta with two of her three children.

Country	Prevention	Care, treatment and support	Number of beneficiaries orphans and vulnerable children
Albania	4 689	1 849	-
Bosnia	218	218	-
Egypt	7 500	583	-
Ethiopia	3 575	466	395
Kenya	70 781	2 461	1 399
Lesotho	600	1 910	726
Mozambique	29 098	439	700
Ukraine	24 670	4 924	-
Russia	50 406	-	-
Sudan	15 485	55 045	-
Tanzania	14 142	43 026	100
Zimbabwe	804	-	353
South Africa	1 330	714	2 447
Total	223 298	110 921	3 673

Table 1.3: Number of people supported through Health Care and HIV/AIDS programme in 2011. Source: Dorcas administration

1.2.4 Employment and Income

The Employment and Income programme aims to enable poor people to take care of themselves and their families. These families often have had either non or limited vocational training and have not received support in their search for a suitable job. They have a disadvantaged position

at the labour market and unemployment rates among these people are high.

Dorcas offers these families a new chance to influence their lives. Dorcas enables vulnerable people to find a job or to start a business by offering education and training that matches the demand on the local market. In 2011, many people have been enabled to generate sufficient income to provide basic needs, such as food, education, housing, clean drinking water and health care, for their families.



People in Egypt are trained to become tailors, in order to obtain sufficient income.

Dorcas carries out its Employment and Income programme in:	Albania, Bosnia, Egypt, Ethiopia, Moldova, Romania, South Sudan, Tanzania and South Africa
Number of Employment and Income projects	18
Objectives 2011	<ul style="list-style-type: none"> • Support 1 050 people to find a job or to start a business which generates sufficient income to support their family. • 800 people participate in vocational or interview training. • 500 micro credits provided to selected people.
Results 2011	<ul style="list-style-type: none"> • 1 150 People found a job or started or expanded a business and generate sufficient income to support their family. • 1 967 people participated in vocational training. • 678 micro credits were provided.
Challenges	There is insufficient follow-up on students who are supported with vocational training and beneficiaries who have started a business. Currently plans are developed to establish alumni associations and business groups in order to be better able to measure the impact of the projects.
Expenses 2011	€705,631
Budget 2012	Employment and Income and Agriculture and Food Security will be merged to 'Sustainable livelihoods' in 2012. This is why for this sector no separate budget is included.
General Sustainable livelihoods objective 2012	3 340 target households have an income above the national poverty line.

Country	Total number of trainings	Number of people employed or owning a business	Number of businesses started or supported
Albania	694	84	9
Bosnia	154	40	25
Egypt	782	285	283
Ethiopia	1 118	245	11
Moldova	81	35	35
Romania	106	7	0
South Sudan	263	18	1
Tanzania	552	370	314
South Africa	919	66	5
Total	4 669	1 150	683

Table 1.4: Number of people supported by Dorcas' Employment and Income programme in 2011. Source: Dorcas administration

Marić Predrag lives in Donji Orlavci, Bosnia. A small village a few kilometres from Prijedor. Marić lives together with his wife, his son Stefan, father and mother in his parental house. In 2003 he and his wife started growing vegetables in a greenhouse. A micro credit from a Dorcas Employment and Income project enabled him to build an extra greenhouse. During springtime he sells many tomato plants and during summer he sells tomatoes. Because of the heating system that he built, Marić is able to produce tomatoes until late in the season and to sell them at a good price. The income is sufficient to support his family. Marić is positive about the potential of growing vegetables in greenhouses.

Vicky Brenner, country coordinator Bosnia

1.2.5 Housing

Dorcas aims to provide a safe and clean living environment for the poorest of the poor through the Housing programme. Quality houses including sanitary facilities are constructed which contribute to the personal security and dignity of beneficiaries. This enables them to actively participate in the community. The Housing programme is always part of a broader development programme, such as Water and Sanitation, Health Care and HIV/AIDS and Employment and Income.

Phase-out

The Housing sector is a relatively small sector among the Dorcas development programmes. In 2011 Dorcas has been involved in Housing projects in four countries. Dorcas aims to increase the impact of its development programmes. Because of the relatively low impact of programmes in the housing sector, in the Strategic Plan 2012 – 2016, Dorcas has therefore decided to gradually phase out this sector in two years. In exceptional cases Dorcas will continue to support building or renovation of houses for beneficiaries in one of the other programmes, such as the Elderly Care programme.



Inhabitants of Kirise, Kenya, active in a Dorcas Housing project.

Country	Number of accommodations	Number of inhabitants
Egypt	498	2 988
Ethiopia	52	260
Kenya	24	144
Tanzania	25	182
Total	599	3 574

Table 1.5: Number of houses built and beneficiaries supported with this in 2011. Source: Dorcas administration

Dorcas carries out its Housing programme in:	Egypt, Ethiopia, Kenya and Tanzania
Number of Housing projects	5
Objectives 2011	595 houses for beneficiaries, including 328 renovated houses and 267 newly built houses. At least 75% of the built houses have improved sanitary facilities.
Results 2011	599 houses realised of which 328 have been renovated and 271 have been newly built. 90% of the built houses have sanitary facilities.
Challenges	Complex laws, lengthy discussions with governments and questions concerning ownership of land and houses often lead to delay project implementation. This observation, combined with the relatively limited impact of the projects in the Housing sector, made Dorcas decide to gradually phase out this sector over the next 2 years.
Expenses 2011	€430,131
Budget 2012	€263,359
General Housing objective 2012	365 houses for beneficiaries, including 200 renovated houses and 165 newly built houses.

A place to live

Salma Hassan lives with her five children in Handeni, Tanzania. Her legs are malformed and therefore she is disabled. Until recently, Salma had no support. Her husband left her and the villagers were scared to approach her, because they thought the malformations were infectious. When in 2010 the roof of her house, made out of branches and grass, came down, Salma was not only homeless, but desperate as well. She could not possibly build a new house by herself and she could not rely on support from the villagers. Fortunately, shortly after this happened, a group of young people from Dorcas and World Servants visited Handeni to build new houses. They have built Salma and her children a new house. 'I am very grateful', Salma smiles, 'now I have got a place to live for my family. My children have space and the house protects us from the rain and the hot sun. I have got a place to live and that gives me self-confidence and peace'.



Salma Hassan in Handeni, Tanzania: 'now I have got a place to live.'

1.2.6 Child Care and Development

The sector Child Care and Development aims to provide a stable environment to children in difficult circumstances, in order for them to be able to develop themselves and have better prospects for the future. Children that are supported by Dorcas are orphans, street children, children living with

HIV/AIDS, AIDS orphans and children from minority groups. By involving communities in the programme Dorcas contributes to reducing the stigma and exclusion of marginalised groups, such as Roma communities in Eastern European countries and children living with HIV in African countries. Besides this, the programme aims to improve the children's school results through after school care. Also *life skills* training is offered, which addresses subjects like health, hygiene, personal care, etiquette and budget.



Woman and child in Armenia. Dorcas aims to provide children in Armenia with a stable living environment.

Dorcas carries out its Child Care and Development programme in:	Albania, Egypt, Moldova, Ukraine, Romania, Sudan and Tanzania.
Number of Child Care and Development projects	15
Objectives 2011	<ul style="list-style-type: none"> • Improved well-being and prospects for 1 000 vulnerable children. • 80% of the children participating in the Child Care and Development programme have improved school results.
Results 2011	<ul style="list-style-type: none"> • 1 086 children have been supported through the Child Care and Development programme of Dorcas. • 80% of the children participating in the Child Care and Development programme have improved their school results.
Challenges	In 2011 an evaluation was conducted of two projects in Romania targeting Roma communities. The evaluation looked into the effectiveness of the poverty reduction strategies applied by Dorcas and whether these meet the needs of the beneficiaries. In 2012, Dorcas will create a Roma policy based on the outcome of this evaluation, in order to improve the impact of these and similar interventions in Dorcas' focus countries.
Expenses 2011	€281,598
Budget 2012	€407,102
General Child Care and Development objective 2012	700 children rehabilitated into society through participation in the rehabilitation projects of the Dorcas Child Care and Development programme.

Country	Type of programme	Number of beneficiaries
Albania	Rehabilitation programme for Roma children	30
Egypt	Rehabilitation programme for vulnerable girls	240
Moldova	Transition home for boys and girls	49
Moldova	Rehabilitation programme for children from poor families	103
Ukraine	Rehabilitation programme for Roma children	248
Ukraine	Rehabilitation programme for children from poor families	52
Ukraine	Summer camp in Hungary for orphans and children from poor families	204
Romania	Rehabilitation programme for Roma children	170
Sudan	Programme for street children	135
Tanzania	Programme for street children	24
Total		1 355

Table 1.6: Number of children supported by Dorcas' Child Care and Development programme in 2011. Source: Dorcas administration



Dorcas aims to provide Adrian with a solid base for his future.

A solid foundation for a positive future

Adrian is eight years old and lives in a village in Western Romania. He comes from a poor Roma family. His parents do not earn enough to properly feed and clothe Adrian. In this situation, it was not self-evident that Adrian would be able to attend school. Based on his background, Adrian was accepted in a project offering an after school programme, supported by Dorcas. Project staff support him with his homework and educate him about hygiene practices and social skills. A healthy meal is provided every day and on a regular basis materials for personal hygiene are distributed. Through this project, Dorcas contributes to solid foundation for Adrian's future. Adrian enjoys going to school and is very dedicated. He would like to become a soccer player one day, preferably captain of the team. An ordinary boys dream for a special boy.

Dana Veres, project coordinator Romania.

1.2.7. Child Sponsorship

A child sponsored through Dorcas' Child Sponsorship programme receives access to facilities such as education, food, health care and clothing. Also psychosocial support is provided. Dorcas considers it important to leave the responsibility for the well-being of the child with its parents. Hence, a lot of parents participate in the parent committees that decide on the priorities in the Child Sponsorship programme. In each project such a parent committee is established. Social workers visit the children and their family at home and sometimes at school to discuss the needs of the child and its family.

Besides the Child Sponsorship programme, Dorcas has an Adopt a Student programme. This programme offers highly motivated young people access to higher education. Dorcas encourages students in the Adopt a student programme to participate in their local community or church during and after their studies. For example, students participate as a volunteer in the Child Sponsorship programme.

Dorcas carries out its Child Sponsorship programme in:	Armenia, Ethiopia, Egypt, Kenya, Lesotho, Moldova, Mozambique, Uganda, Ukraine and Tanzania
Number of Child Sponsorship projects	21
Objectives 2011	<ul style="list-style-type: none"> • Improved well-being of 3 260 vulnerable children, through Dorcas Child Sponsorship support. • 90% of the children display during and until three years after leaving a sponsorship programme a satisfactory level of self-confidence. • 80% of the parent committees are involved in decision making processes concerning children in the Child Sponsorship projects.
Results 2011	<ul style="list-style-type: none"> • Improved well-being for 3 278 vulnerable children, through Dorcas Child Sponsorship support. • 81% of the children have displayed during and until three years after the project a satisfactory level of self-confidence. • 89% of the parent committees have been involved in decision making processes concerning children in the Dorcas Child Sponsorship projects.
Challenges	Although the objectives for 2011 have been achieved, the number of sponsored children is not growing as fast as before. Some of the sponsors had to withdraw their support because of their financial situation. Dorcas will need to put more effort in finding new sponsors to be able to continue the sponsoring of all sponsor children currently involved in the programme.
Expenses 2011	€776,087
Budget 2012	€883,204
General Child Sponsorship objective 2012	3 327 vulnerable children receive support through the Child Sponsorship programme.



Robert Mutuku.

From sponsor child to journalist

Robert Mutuku lives in Kenya. Both he and his two sisters have had a good early childhood. Their parents loved them and took good care of their children. However, Roberts mother passed away in 2000 and three years later his father died as well, both of tuberculosis. This turned the children's' lives completely upside down. Roberts old grandmother took pity on them and started looking for a job in order to be able to take care of her grandchildren.

Robert: 'I was especially scared to be dismissed from school and prayed regularly that I would be able to finish my studies. My prayer was granted. In 2005 I was accepted as a student in the Dorcas sponsorship project. At the moment I study to become a journalist. I hope to graduate in September and then start looking for a job. I think Dorcas' commitment to helping children like me is amazing. I am convinced that God takes care of His children. My life is a testimony of that.'

Robert Mutuku, child sponsored by Dorcas.

Country	Number of sponsored children	Number of sponsored students
Armenia	236	3
Ethiopia	726	-
Egypt	181	18
Kenya	678	17
Lesotho	105	-
Moldova	207	-
Mozambique	149	1
Uganda	263	-
Ukraine	416	15
Tanzania	317	-
Total	3 278	63

Table 1.7: Number of sponsored children and students by the Dorcas Child Sponsorship programme and Dorcas Adopt a Student programme in 2011. Source: Dorcas administration

1.3 Social Care

With the Social Care programme, Dorcas aims to support people from marginalised and poor groups in society. For example elderly, disabled, chronically ill, prisoners and

minority groups. Dorcas supports partner organisations that prevent social isolation of these vulnerable groups and provide in their basic needs. The Social Care programme is divided into four sectors: General Material Support, Family Care, Elderly Care and Prison Care.



Dorcas helps children from a family in Russia. Family of a prisoner, left behind without income.

1.3.1 General Material Support

Dorcas provides material support to the most vulnerable people. For example elderly, disabled, chronically ill people, and large families. In general, material support consists of food, clothing,

blankets and hygiene packages, mainly from the Netherlands. Supplies are distributed through a network of 400 distributors in eight countries. Chapter 2.2.9 Collection of goods, indicates the number of transports completed in 2011. Among the 400 distributors are social institutions, such as orphanages, elderly homes, hospitals, clinics and schools. They receive furniture, medical equipment, clothing and food for the people they serve.

Dorcas provides General material support in:	Albania, Bosnia, Moldova, North Ossetia, Ukraine, Romania, Russia and South Africa
Number of General material support projects	16
Objectives 2011	<ul style="list-style-type: none"> • Increase the well-being of 80 000 vulnerable people through general material support. • The quality of the goods sent from the Netherlands is highly appreciated by the beneficiaries.
Results 2011	<ul style="list-style-type: none"> • The well-being of 76 278 vulnerable people has improved through receiving general material support from Dorcas. • Research by the local partner organisations shows that the quality of the goods sent from the Netherlands has been appreciated with a score of eight out of ten.
Challenges	The border legislation of countries receiving general material support from Dorcas is continuously changing. In order for Dorcas to be able to always fulfil the agreements made with partners and beneficiaries, these legislations need to be continuously monitored so that Dorcas can adequately respond to changes.
Expenses 2011	€644,847
Budget 2012	€524,438
General material support objective 2012	The well-being of 40 000 vulnerable people is increased through a minimum of four visits a year and receiving material support.

Country	Number of beneficiaries
Albania	905
Bosnia	1 593
Moldova	6 250
North Ossetia	730
Ukraine	34 800
Romania	14 800
Russia	200
South Africa	17 000
Total	76 278

Table 1.8: Number of people that received general material support from Dorcas in 2011. Source: Dorcas administration



Soap bars meant for hygiene packages for families in Eastern Europe.

A joyful song

In South Africa, Dorcas supports over 150 partner organisations with material support. For example furniture for schools and orphanages, medical supplies for hospitals, sewing machines for vocational training, food, clothes, toys, blankets, computers and much more. Food is also distributed among households and soup kitchens. Through these partner organisations Dorcas supports over ten thousand people.

In South Africa a large part of the population live below the poverty line. Especially in remote areas the elderly, disabled and families whose breadwinner is suffering from AIDS lack the basic means. The material support provided by Dorcas is therefore received with great joy. Recently, the joyful songs of women that had received food packages could be heard throughout the whole community, One of the elderly women said: 'I barely have any food at home, so I am very glad to receive this food package. It feels like Christmas, such a big present!'

The project also trains the partner organisations. Through capacity building these organisations will be able to work more effectively and even help more people in their environment.

Annette Reed, regional director South Africa

1.3.2 Family Care

Dorcas' Family Care programme supports the poorest families in Eastern Europe through sponsorship for an average of five years. These are large families, single parent families, and families with disabled or unemployed parents. The programme offers psychosocial support, food and clothing to families in Eastern Europe. The programme also organises social activities and summer camps for children. Where possible, Dorcas supports the families involved in this programme with obtaining an income themselves.



A Roma family supported by Dorcas.

Dorcas carries out its Family care programme in:	Albania, Moldova, Ukraine, Romania
Number of Family Care projects	7
Objectives 2011	<ul style="list-style-type: none"> • 2 085 marginalised families receive material support. • 80% of the beneficiaries indicate satisfaction with the support provided.
Results 2011	<ul style="list-style-type: none"> • 2 220 marginalised families received material support through Dorcas' Family Care programme. • 88% of the beneficiaries has indicated to be satisfied with the support provided.
Challenges	Supporting families in obtaining their own income is an important component of Dorcas' Family Care programme. Despite this, results achieved in this area were not as hoped for. In 2012 Dorcas will evaluate the strategies used in the Family Care projects to improve the self-reliance of these families. If needed, the strategies will be adjusted where needed.
Expenses 2011	€316,062
Budget 2012	€329,913
General Family Care objective 2012	2 050 families are supported in the Family Care programme.

Country	Number of beneficiaries
Albania	230
Moldova	861
Ukraine	959
Romania	170
Total	2 220

Table 1.9: Number of families supported by Dorcas' Family Care programme in 2011. Source: Dorcas administration

Eating at the garbage dump

Mateu is a little Roma boy who turned four in the winter of 2011. He lives in a shabby hut close to the city of Korça in Albania, together with his parents and younger sister. Every morning, his parents leave early to go to the garbage dump and look for food in the rubbish.

As soon as Mateu spots his parents returning from the dump, he runs towards them. A few minutes later, dinner is ready: a few rotten apples, a piece of bread, some potatoes and a yoghurt remnant. In the dark and cold the family eats their meal. There is no electricity or heating.

Not long ago, a Dorcas partner organisation found Mateu lying unconscious on the ground. He was severely malnourished. His health has improved a bit now, due to the nutritious meals he is receiving. He will even go to school soon. At the moment, Mateu and his family are part of one of the Social Care projects and regularly receive material support.

Ilia Dishnica, country coordinator Albania



Mateu, a little Roma boy.

1.3.3 Elderly Care

Dorcas' Elderly Care programme is also known as 'Adopt a Granny'. The most destitute elderly in Eastern Europe and Africa are selected to be part of this programme. The majority of them live in isolation, without support from

their family. Dorcas provides them with food, clothing and medical care as well as psychosocial support and pastoral care. If necessary, Dorcas covers part of their energy bill and does small renovations in and around their houses. Social activities are organized to prevent social isolation of these elderly people.



An elderly lady, adopted by a Dorcas Adopt a Granny project.

No longer a lonely old age

Tatjana is an elderly and lonely woman living in Russia. She lost her husband years ago and they never had children. Her wooden house was built 100 years ago and is in such a bad state nowadays it would not even be used as a stable. The roof has been repaired with pieces of plastic to stop the rain from coming in. Even with the limited resources that Tatjana has, the house looks neat. She explains that she unfortunately cannot afford any detergents, as all her money is spent on heating and food. New clothing, medication, meat...not for Tatjana. Her life changed when the church in a nearby village heard about her situation. This church is a partner of Dorcas and now Tatjana is supported through the Elderly Care programme and receives monthly support and has made many new social contacts.

Dirk Jan Groot, founder Dorcas

Dorcas carries out its Elderly care programme in:	Albania, Armenia, Bosnia, Egypt, Ethiopia, Lesotho, Moldova, Mozambique, Ukraine, Romania, Russia and Tanzania
Number of Elderly care projects	24
Objectives 2011	<ul style="list-style-type: none"> • 4 385 marginalized elderly people receive material and practical support through Dorcas' Elderly Care programme. • The number of elderly people in social isolation is brought down to 10%. • At least 50% of the beneficiaries have improved health because of the programme.
Results 2011	<ul style="list-style-type: none"> • 4 535 elderly people have received material and practical support through Dorcas' Elderly Care programme. • The number of elderly people in social isolation has been brought down to 10%. • 53% of the beneficiaries have indicated to have improved health because of the programme.
Challenges	Dorcas focuses on supporting the poorest of the poor in its programmes. In order to have proper insight in who meets the criteria for support, every beneficiary's situation has to be evaluated annually.
Expenses 2011	€1,076,058
Budget 2012	€1,222,096
General Elderly care objective 2012	Improved quality of life and well-being of 4 585 elderly people through the Elderly Care programme.

Country	Number of elderly people supported
Albania	208
Armenia	147
Bosnia	69
Egypt	174
Ethiopia	370
Lesotho	64
Moldova	1 019
Mozambique	85
Ukraine	643
Romania	524
Russia	810
Tanzania	422
Total	4 535

Table 2.0: Number of sponsored elderly people in Dorcas' Elderly Care programme in 2011. Source: Dorcas administration

1.3.4 Prison Care

In a number of Dorcas' focus countries the circumstances in prisons are extremely difficult and most governments do not give priority to the living conditions of prisoners. Therefore, Dorcas carries out its Prison Care programme in five of its focus countries. Dorcas gives support through the provision of material goods, such as hygiene and food packages, mattresses and fans, to improve the living conditions in prisons. In case the family of the prisoner stays behind with no income, Dorcas where possible supports these families as well.

In addition, the Prison Care projects support ex-prisoners to rehabilitate, starting in prison and continuing after release. If the prisoner asks, he/she is supported in arranging the official documents that are often required for rehabilitation into society. In some cases, the Dorcas partner organisation offers vocational training or the opportunity to become part of a micro credit group.



Dorcas supports prisoners with hygiene and food packages.

A new life after prison

Criminality prospers in Ukraine, poverty being one of the causes of this. Living conditions in prisons are terrible and prisoners depend completely on outside help for their personal care and nutrition. After their release, rehabilitation into society is nearly impossible. Dorcas among others supports a rehabilitation project in Donetsk, where supplies are distributed in prisons and annually 15 former prisoners are supported in their rehabilitation process.

Vladimir Gaishinets is 44 years old and has participated in the rehabilitation project in Donetsk. Vladimir says: 'I have spent almost 20 years of my life in prison. I committed hundreds of robberies. When I was in prison, I was invited to the rehabilitation centre to detox from my alcohol and drug addictions. Which I did. I worked at the farm which was a good experience because it has brought discipline into my life. I rediscovered my faith and now I have even been baptised. I live and work in Donetsk now. I have met a woman whom I hope to marry soon.'



Vladimir and his wife.

Dorcas carries out its Prison Care programme in:	Egypt, Ukraine, Russia, Sudan and Tanzania
Number of Prison care projects	5
Objectives 2011	<ul style="list-style-type: none"> • The social isolation of prisoners has decreased. At least 15 000 prisoners are supported by the Prison Care programme to get out of their social isolation. • 50% of the rehabilitated prisoners helped by Dorcas Prison Care do not return into custody within 1 year after their release.
Results 2011	<ul style="list-style-type: none"> • 28 881 prisoners have been able to get out of social isolation through the programme. • 60% of the rehabilitated prisoners supported have not returned into custody within 1 year after their release.
Challenges	In 2012 Dorcas will reflect on the exact activities in the rehabilitation programmes for ex-prisoners. Dorcas wishes to increase the impact of the rehabilitation activities in the Prison Care programme.
Expenses 2011	€145,635
Budget 2012	€205,423
General Prison Care objective 2012	25 000 Prisoners are visited and receive material support.

Country	Number of prisons	Number of beneficiaries
Egypt	2	1 552
Ukraine	14	556
Russia	62	14 055
Tanzania	7	12 674
Total	85	28 551

Table 2.1: Number of people supported by Dorcas' Prison Care programme in 2011. Source: Dorcas administration

1.4 Relief and Rehabilitation

Rendering emergency relief to communities hit by natural or man-made disasters is one of the permanent priorities on the agenda of Dorcas. Dorcas pays special attention to the most vulnerable people, such as children, disabled, elderly and female headed households. The (mainly) short term relief operations consist of the distribution of supplies, medicine, clothing, personal care supplies and construction materials for temporary shelter. After the relief operation, Dorcas, its partner organisations and the local communities start the rehabilitation.

1.4.1 Relief

In 2011 Dorcas has again been actively supporting victims of among others natural disasters and wars. The countries in which Dorcas has provided relief are listed below. In 2011 Dorcas in particular targeted people in need of help in the Horn of Africa, where millions of people suffered from the extremely long-lasting drought. Together with other Christian partner organizations Dorcas provided food and water to more than 8 500 families. Dorcas also rendered relief assistance in areas with limited media attention. For example assistance was given to internally displaced people and refugees who had to spend the winter in refugee camps in Afghanistan and victims of local floods in South Africa.



Dorcas supported over 8 500 families in Eastern Africa, affected by drought and food shortages.

Dorcas provided relief in:	Southern Ethiopia, Somaliland, Southern Somalia (lower Juba), Kenya, Afghanistan and South Africa
Number of Relief and rehabilitation projects	6 relief projects, 3 rehabilitation projects, 5 A.H.C. projects.
Objectives 2011	<ul style="list-style-type: none"> • Development and strengthening of contacts with international strategic partners. • Development and implementation of new relief initiatives by Dorcas field offices and local partner organisations.
Results 2011	<p>Among others the following results have been achieved:</p> <ul style="list-style-type: none"> • In Pakistan Dorcas has started new operational partnerships with ZOA Refugee Care and Partner Aid International. The latter has also become a Dorcas partner in Somalia. • Also the cooperation with Tear Netherlands has been intensified through the co-financing of a relief project for the victims of the drought in Southern Somalia. • Field offices in Ethiopia and Kenya started relief projects for victims of the drought in the Horn of Africa. On a smaller scale, Dorcas has also provided relief to victims of local floods and shack fires in South Africa.
Challenges	Dorcas aims to expand its Relief and Rehabilitation programme to countries other than the Dorcas focus countries. Another challenge is to be more involved with own staff in projects of the local partner organisations in disaster areas.
Expenses 2011	€1,916,475
Budget 2012	€469,331
General Relief and Rehabilitation objective 2012	Dorcas aims to render relief assistance faster and on a larger scale both inside and outside of its focus countries. To achieve this several objectives have been formulated in order to give relief a more prominent position within in the organisation and a coordinator has been hired who solely focuses on Relief and Rehabilitation.

Anti-Hunger Corps

Being a basic need for all, food is an important element in Dorcas' relief projects. Dorcas started the Anti-Hunger Corps for distribution of food in disaster areas. One can become a member of the Anti-Hunger Corps from €5 (20 meals) a year. Food is provided in the focus countries of Dorcas as well as in crisis areas outside of these focus countries. In 2011 Dorcas has again helped many vulnerable people by distributing meals to, for example, single elderly people, people living with leprosy, people living with HIV/AIDS, disabled, street children, unemployed and homeless people.

The Anti-Hunger Corps was originally established to bridge periods of severe hunger until the next harvest arrives or until refugees return to their homes and no longer require food support. Now Dorcas also includes in the Anti-Hunger Corps programme people suffering from structural food shortage, not necessarily related to a crisis situation. As such, Dorcas not only provides food, but it also works with beneficiaries on finding a structural solution to their problem, such as planting a kitchen garden, participating in vocational training and finding relatives that are able to accommodate their vulnerable relatives. In this way, Dorcas hopes to eliminate the need for food support of these people.

Overview Anti-Hunger Corps meals 2011

Country	Period	Number of meals per day	Number of beneficiaries	Number of days	Number of months	Total
Food for elderly people in Wau, South Sudan	January-December	1	100	30	12	36 000
Soup kitchen Hope, Addis Ababa, Ethiopia	January-December	1	1 000	26	9	312 000
Care for leprosy patients Agok, South Sudan	January	1	307	30	7	64 470
Food for HIV/AIDS patients, Zimbabwe	April-June	1	1 168	30	7	245 280
Food for schoolchildren, North Korea	January	1	2 500	26	1	65 000
Total						722 750

Table 2.2: Number of people supported by Dorcas' Anti-Hunger Corps in 2011. Source: Dorcas administration



School children in North Korea received food from the Anti-Hunger Corps.

Drought in Eastern Africa

Juliana, a widow with five children, lives in the village Kwamunyanzu in Kenya. In a year with a good rainy season, she harvests an average of 70 bags of grain, sufficient for her and her family. In the last three seasons however, it did not rain. It is the worst drought in 60 years. Juliana: 'Life has become much more difficult because of the drought. All food has been consumed and our cattle are gone. I walk 13 kilometres every day to find water for my family. At the moment, I can only provide my children one meal a day.'

Fortunately, Dorcas has been able to start a relief operation in Eastern Africa, in cooperation with other Christian relief organisations. Juliana and her family received help to recover and through the rehabilitation projects she can now also build a future for herself and for her children.

Edwin Onyancha, regional director Eastern Africa

1.4.2 Rehabilitation

For Dorcas, relief does not stand alone. People who suffered from a disaster need to be supported for a longer period of time so that they are able to rebuild their lives. In places where Dorcas has rendered relief assistance, rehabilitation projects are started, often in cooperation with partner organisations. The core of these rehabilitation projects is to mobilise, empower and capacitate the local community so that they are able to rebuild their community.

Following the relief assistance that was provided in Haiti and Pakistan, Dorcas has also worked on rehabilitation in these countries, together with the local population. In Haiti, Dorcas constructed 424 houses and 187 latrines and in the Punjab province of Pakistan, Dorcas established local 'Disaster Response Committees' that aim to mitigate the effects of future floods through risk analysis, warning systems and landscape adjustments. In 2011 these committees levelled up roads, repaired drinking water systems and constructed levees. Furthermore, Dorcas and its partner organisations worked on prevention of diseases by providing hygiene information, construction of toilets and distribution of mosquito nets in flooded areas. Dorcas' partner organisation ZOA and ICCO/KIA built 185 houses with latrines in Rahim Yar Khan province.



Girl in a Rehabilitation project in Haiti.



Often, Dorcas programmes are evaluated locally.

1.5 Monitoring and evaluation

Monitoring and evaluation are crucial for continuous improvement of the programme quality: programme activities can be adjusted to achieve the objectives. Evaluation outcomes are used to improve project development and relevant recommendations are taken into account for policy development.

Programme monitoring

Dorcas uses a programmatic approach in the execution of programmes, consisting of:

- Interrelated strategic plans;
- Cooperation with governments;
- Cooperation with other stakeholders;
- Multi theme impact (poverty alleviation, capacity development, lobby and advocacy).

Dorcas' programme development, planning and monitoring is based on the Project Cycle Management system (PCM). PCM maps measurable and sustainable results. Furthermore, PCM is a good instrument to systematically monitor the stages of the project and programme cycle. PCM analyses problems, categorises possible interventions, helps to set clear project and programme goals and elaborate results in a 'Logical Framework'. This so-called Log frame contains SMART indicators that measure project results. Dorcas' model for project proposals and project reports is in accordance with the Project Cycle Management.

The project development process starts when Dorcas

approaches a local organisation, or the other way around. The (potential) local partner organisation develops a project proposal describing the problem addressed by the project. The project proposal explains the project approach, objectives, results, activities and budget. The partner organisation submits the project proposal for review by Dorcas. When the project is approved, Dorcas starts raising funds. As soon as sufficient funding is available the project implementation starts.

In case of a new partner organisation, an approved proposal and a funding commitment lead to the signing of a MoU (Memorandum of Understanding). The MoU is valid for five years and describes partnership principles and mutual responsibilities. The partner organisation develops an annual project plan including a budget, based on the project proposal. Annually, each project signs a *project agreement* describing roles and responsibilities. The partner organisations produce a progress report every four months and an annual report at the end of each year. Projects that take longer than three years are being evaluated halfway. At the end of a project period, the partner organisation hands in a final report.

Programme evaluation

Dorcas is accountable to donors and beneficiaries. Dorcas strives to continuously improve its programmes through programme evaluations. Programme evaluations are partly carried out by internal evaluators for internal learning and a judiciary attitude. By carrying out evaluations themselves, Dorcas employees get to see projects from a different angle, inducing new insights and ideas for improvement.

In 2011, Dorcas had a vacancy for an evaluation coordinator. Until the vacancy would be filled, an assistant evaluation coordinator and an internally trained evaluation team would continue to be responsible for the evaluation programme.

Evaluation of the Health Care and HIV/AIDS programme

Dorcas carries out programme evaluations on an annual basis. In 2011, Dorcas evaluated the Health Care and HIV/AIDS programme. Dutch and international Dorcas employees evaluated a total of 25 projects in 11 countries. They measured the efficiency and effectiveness of the projects implemented over the last years by interviewing the project officers and beneficiaries and by analysing the project reports. The main outcomes of the evaluation of the Health Care and HIV/AIDS programme were:

- The Health Care and HIV/AIDS related projects supported by Dorcas resulted in improved access to health care. Medical attention is available at a closer distance and the quality of the care has been assessed satisfactory.
- The Health Care and HIV/AIDS related projects supported by Dorcas resulted in a positive change of attitude towards HIV/AIDS and increased knowledge.

Changes in attitude have not always lead to corresponding changes in behaviour; a reason for Dorcas to evaluate and improve its strategy of information sessions.

Dorcas uses recommendations from these evaluations to improve its existing projects and to develop new quality projects.

Project evaluation

Besides programme evaluations, each year a number of individual projects are being evaluated. A list of projects to be evaluated is detailed based on quantitative and qualitative selection criteria. Evaluations can be done by internal or external evaluators. Project evaluations are an addition to the standard monitoring process and aim to answer specific questions about efficiency, effectiveness, sustainability, impact and relevance.

Accountability to donors, partner organisations and target groups

Dorcas aims for complete transparency of its work and its reporting to donors (more about this in chapter 2.1 Communication, Information and Awareness, partner organisations and beneficiaries). Partner organisations submit

annual reports and are fully responsible for the assigned budget. The balances in project counties are checked by internal accountants and annual audits are carried out by external accountants.

Besides being transparent towards donors and stakeholders in its project countries, Dorcas aims to be transparent to its target groups as well. Transparency towards beneficiaries is achieved by setting up beneficiary committees in each single project. These committees represent the beneficiaries and are consulted by partner organisations about the projects. Together with these committees, Dorcas and the partner organisations determine the main issues to be addressed in the community and look for appropriate solutions. Thus, local people are involved in both the development of their community as well as in the allocation of Dorcas' resources.

Dorcas and its partners welcome target group participation in the project and are open to discuss any issue or complaint. Project participants are informed on the complaints procedure at the start of each project and are encouraged to express any concern to the beneficiary committee. In case the committee does not or not sufficiently address the issue, they can contact the partner organisation staff. In case the staff do not or not sufficiently address the issue, they can approach the Dorcas country coordinator.

Project evaluation example

In Moldova, Dorcas supports a micro credit project focusing on businesses. The project evaluation shows that the entrepreneurs are very content with the terms and conditions and the support from the partner organisation in general. However, the monitoring system of the partner does not provide enough information to determine the degree of the projects' financial self-reliance. To address this issue, Dorcas helps the partner organisation to improve their monitoring system.



Students, men and women, in a training in the training centre of Awassa, Ethiopia.

1.6 Mainstreaming topics

In 1948, the United Nations has adopted the Universal Declaration of Human Rights (UDHR). This declaration consists of 30 articles that express global values and principles that help eliminate poverty and exclusion. The civil, political, economic, social and cultural rights represented in the declaration do not necessarily apply in Dorcas' project countries. Therefore, Dorcas is committed to support the poor and oppressed irrespective of their race, religion, gender or political affiliation based on the human rights documented in the UDHR. By doing this, Dorcas aims to improve the quality of its programmes and reach even more people. Examples of Dorcas' mainstreaming topics are Gender and Environmental Sustainability. Below, we describe their role in Dorcas programmes.

Gender

'Gender' is a mainstreaming topic in various Dorcas programmes. Gender addresses for example the typical masculine and feminine roles attributed to men and women by society, the power relations between men and women and the access to resources and facilities.

Dorcas promotes equality between men and women throughout its projects, respecting cultural differences. Dorcas denounces gender-related issues, such as feminine genital mutilation in Africa and human trafficking in Eastern Europe. Dorcas supports both men and women and provides support at suitable moments. For example, HIV-testing and information sessions are available in the afternoon and in the evening to reach both women and men.

In 2011, the PSO association approved a grant application for a 'Thematic Learning Program' about gender. In 2012, Dorcas will carry out three pilot projects: in Romania, in Tanzania and in South Sudan. After finishing these studies, Dorcas will share the acquired knowledge with field office employees.

Environmental Sustainability

In its programmes, Dorcas aims to contribute to environmental sustainability. Dorcas determines and mitigates the environmental impact of project activities. For example by planting trees in Agriculture and Food Security projects and by taking groundwater quality protection measures in Water and Sanitation projects.

Dorcas ensures that groundwater is not polluted by the newly installed sanitary facilities. Other examples of Dorcas' approach to sustainability are fuel saving stoves, briquettes production out of residuals and the use of bio fuels.

The use of biodegradable products, sustainable energy and recycling and reuse of materials contribute to a more sustainable environment through reduction of the emissions, erosion and deforestation. Furthermore, poor people are

able to obtain an income from the production and sale of sustainable energy and recycled products.

At Dorcas' headquarters, sustainable use of the environment gains importance and it is part of its policies and procedures. Dorcas encourages its employees to identify innovative and environmentally friendly ways of working. Environmental sustainability starts with the development of strategies and their budget. Environmental sustainability is visible in more and more programmes.



In order to liberate elderly people from social isolation, the Dorcas Elderly Care programme organises social activities.

1.7 Overview partner organisations 2011

Albania

Diakonia Agapes - Tirana
Emanuel Mission Foundation - Korça
Family Health Care Association - Korça
Integration Association - Bajram Curri
Tabita Foundation - Korça

Armenia

AMAA Armenian Missionary Association - Yerevan

Bosnia

Agape - BiH
Bread of Life - Prijedor
EUR Romalen - Kakanj
Evangelical Church Stijena - Sanski Most
LERC - Zenica
Most - Banja Luka

Moldova

Asociata de Binefacere 'Elim' - Singerei
Corner Stone Foundation - Cimislia
Dinar - Chisinau
Hope to Children - Floresti
Salvation Army - Chisinau
Titus - Telenesti

Ukraine

Dobra Vistka - Krivoy Rog
Favor - Krivoy Rog
Good Samaritans' children home - Nagydobrony
Light of Resurrection - Donetsk
Morning Star Rehabilitation Center - Uzhgorod
New Beginning - Mukachevo
New Life - Mukachevo
Phoenix - Mukachevo
Reformed Church - Various locations
Terra Dei - Beregovo
Transfiguration - Lutsk
Ukrainian Gospel Mission - Lutsk

Romania

Christian Centre Betania - Oradea
Christian Foundation Diakonia - Cluj Napoca
Lord's Army - Gherla
Pro Christo et Ecclesia (CE) - Targu Mures, Zalau, Oradea

Russia

ACET - South - West Russia
Baptist church - Various locations
Blagodat Baptist Church - Blagodat
Charitable centre Blagoslovenie - N. Novgorod

Charitable fund Evangelskoe miloserdie - N. Tagil
Charitable fund Nadezhda Est - Tula
Charitable fund of psychological and social
rehabilitation Vosstanovlenie - Morshansk
NOMCC - Vladikavkaz

Egypt

Bishopric for Public and Ecumenical Social Services
(BLESS)
Coptic Association for Social Care
El Nahda Cyndicate for relief and development
El Salam Development Organization
Evangelical Mission Hospital - Aswan
Kasr El Dohara Evangelical Church - KDEC
Life Vision
The Fellowship of the Evangelicals in Egypt

Ethiopia

Bole Kifle Ketema Ideroch Council - Addis Ababa
Ethiopia Muluwongel Believers Church Relief and
Development Organization - Addis Ababa
Genet Church - Addis Ababa
Hope Enterprise - Addis Ababa
IHA/UDP - Addis Ababa
Kale Heywet Church - Nazaret and Jima
Selam Awassa Business Group - Awassa

Kenya

Amani Christian Missions Kenya - North Gem
Church of Uganda - Kisiizi (Uganda)
Kitise Rural Development Programme - Kitise, Mwanja
Mombasa Gospel Tabernacle
Muangeni Rural Development - Kenia
Parents committee Muthetheni - Muthetheni
RGC - Various locations
Shokut Naretoi Community Program - Shokut Naretoi
Wikivuvwa Development Action - Mwingi

Lesotho

Sisters of the Good Shepherd - Thuathe

Mozambique

Assemblies of God Africana - Inhaminga
Associação de Ajuda Cristã - Inhaminga
Christian Council of Mozambique - Beira, Chemba,
Maringue
Methodist Church - Inhaminga and Muanza

Sudan

Boys Hope Centre - Khartoum
DRDO - Khartoum

International Aid Services - South Sudan
Emmanuel Charitable Society - Khartoum
Swiss Medical Services Abu Rof Clinic - Khartoum

Tanzania

Anglican Church Diocese of Mara - Mara
Anglican Church Rift Valley Diocese - Kilimatinde
Free Pentecostal Church of Tanzania - Handeni
International Evangelism Church - Arusha
Magugu Lutheran Parish - Babati
New Life in Christ-Kilimanjaro
Olokii Lutheran Parish - Nduruma
Rundugai Catholic Mission - Moshi
Sanya Juu Catholic Church - Siha

South Africa

St. Anthony's Skill's Centre - Boksburg
St. Francis Care Centre - Gauteng
Grace Family Church - Durban
J29 - Gauteng
Lutheran Development Services - Zimbabwe,
Mberengwa, Beitbridge
Mount Moriah Ministries - Shakaraal
Tabitha Ministries - Pietermaritzburg
Tsbogang Christian Action Group North-West
Province

South Sudan

CAD - Kangi
Dorcas Aid International Sudan - Wau
Diocese of Wau - Wau
Diocese of Rumbek with the Episcopal Church of
Sudan - Rumbek
El Shaddai Organisation - Wau
Episcopal Church Rumbek - Rumbek

Relief and Rehabilitation

CRWRC - Haiti
Ethiopian Muluwongel Amagnoch Church
Development Organization (EMWACDO) - Ethiopia
Ora International - Afghanistan
Partner Aid International - Somalia (Somaliland,
Pakistan)
Tear / World Concern (WCDO) - Somalia
Wikivuvwa Development Action - Kenia
ZOA - Pakistan

Anti-hunger Corps

El Shaddai Organization - Sudan
Hope Enterprise - Ethiopia
Ora International - Korea

Communication with supporters

Maart 2011 | jaargang 27 | nummer 2

Dorcas journaal



Nieuwsflits

Weggestopt uit schaamte

In Egypte financiert Dorcas een groot project dat dagopvang biedt voor mensen met een verstandelijke beperking. Marja en Margreet werken al vijf jaar in het project en hebben in samenwerking met plaatselijke kerken inmiddels 23 lokale opvangcentra helpen opzetten. 'Daar worden nu ruim 200 kinderen geholpen!'

De twee vrouwen hebben hun hart verloren aan het werk. Op advies van de ambassade zijn ze tijdelijk naar Nederland gekomen, maar zodra het weer mogelijk is om binnen Egypte te reizen, willen ze terug. 'Dit soort dagopvang is zeldzaam in Egypte, hoewel de hulpvraag groot is', vertellen ze. 'Het percentage gehandicapten ligt er erg hoog, onder meer als gevolg van inteelt en slechte omstandigheden tijdens zwangerschap en bevalling. Opvang waar deze mensen op hun eigen niveau iets leren en aan het werk gaan, kent men echter niet.'

Veel kinderen in de projecten zijn tot dan toe uit schaamte weggestopt vanwege hun lichamelijke of verstandelijke beperking of gedragsproblemen. Als ze de kans krijgen iets te leren, blijkt dat ze veel meer kunnen dan iedereen had verwacht. 'De ouders zijn vaak stomverbaasd, maar ook de kerk en de burens zien de verandering. Zo wordt de taboesfeer rond mensen met een beperking doorbroken. En bij de kinderen zelf groeit hun gevoel van eigenwaarde.'

Als de kinderen rond een jaar of vijftien zijn, gaan ze een vak leren. Het kan bijvoorbeeld houtbewerking, voor meisjes naaien en knopen die ze maken, zoals houten puzzels, spelletjes, kaarsen worden verkocht, zodat het project ook eigen inkomsten heeft.

Gerdien Karssen, team Communicatie

In deze Nieuwsflits:

- Zuid-Soedan wordt onafhankelijk
- Oranje Rally

Dorcas Journaal

Dorcas informs its supporters about its work among the poorest of the poor through the *Dorcas Journaal*. By distributing this newsletter, Dorcas aims to be transparent and to express gratitude to donors. Of the *Dorcas Journaal* between 61 000 and 70 000 editions have been distributed in 2011.



Chapter 2

Communication and fundraising



2. Communication and fundraising



The objective of the Dorcas Housing programme is to offer a safe and clean house to the poorest of the poor.

In the Netherlands, Dorcas promotes its work in Eastern Europe and Africa by informing the Dutch society about global poverty and encourages them to take responsibility by raising funds and supplies for the poorest of the poor.

2.1 Communication: Information and Awareness

Why information and awareness raising?

Dorcas is a Christian development organisation providing support to the poorest of the poor in Eastern Europe and Africa. Dorcas is committed to fulfil Jesus Christ's command to look after ones neighbour. Dorcas is not able to do this alone and therefore cooperates with adults, young people and organisations. This collaboration can only be effective, if all stakeholders are aware of global poverty and distress, and motivated to be part of the solution.

Therefore, Dorcas aims to:

- Inform and make people aware about global poverty and Dorcas' objectives to alleviate poverty;
- Encourage people to donate time, money and / or goods to Dorcas to alleviate poverty;

- Appreciate people for their contribution in time, money and/or goods to poverty alleviation.

How to achieve this?

To achieve the above, a variety of communication channels are applied to achieve the objectives mentioned above, such as periodicals, specific publications for the loyal supporters and general communication to the (wider) Dutch audience.

Communication with supporters

Dorcas aims to stay in touch with its supporters. Keys to Dorcas' communication are: updates, encouragement and appreciation. In its communication to donors, Dorcas aims to be transparent and show appreciation. To achieve this, Dorcas publishes the following periodicals: The Dorcas Journaal, the Dorcas Digitale Nieuwsbrief, the annual report, the Gebedsbrief, the Connect and the e-Connect.

In 2011, Dorcas has decided to cease the distribution of the general *Informatief* to its volunteers. Informing the diversity of volunteers has proven ineffective through a single journal. Instead, specific teams of volunteers will receive a tailored online newsletter called *Inspiratiebrief*, updating teams on current (fundraising) activities. Dorcas will investigate the possibilities for more specific updates, for example for truck drivers, depot owners and shop volunteers. As of 2011, Dorcas distributes requests

for prayer via Twitter, replacing the periodical *Gebedsbrief*. Besides periodicals, Dorcas informs its supporters through other publications, such as the *Dorcas sponsor nieuwsbrief*, distributed to sponsors of Dorcas' Financial adoption programme. The *Dorcas sponsor nieuwsbrief* is an extra update besides the annual progress report, informing sponsors about Dorcas' sponsoring project activities. Another publication is 'Kidsflits': A brochure for primary school children and their parents, to inform and make them aware about the situation of children in Africa and Eastern Europe.

How does Dorcas communicate with its supporters?

Dorcas highly values the communication with its supporters. The pages following to each chapter of this annual report, illustrates Dorcas' periodicals.

General communication

Free publicity - By distributing press releases, Dorcas aims to maximise attention for its national and international activities. Free publicity primarily reaches local and regional audiences. In 2011, Dorcas has been mentioned in 1 570 occasions in local, regional and national newspapers, about the same level of free publicity as in 2010 (1 592).

Sociale media - In the third and fourth quarter of 2011, Dorcas established a social media team. This team investigates how to leverage social media for communication and fundraising purposes. In the near future, Dorcas will develop a social media policy. In anticipation to this, the social media team created accounts on YouTube, Hyves, Facebook, Twitter and LinkedIn.

In 2011, social media have been used for awareness raising, support to specific actions and requests for certain supplies for transport. The number of 'followers' keeps on growing. Another team has been established to renew and update the website for the entire Dorcas organisation, including the integration of social media. The renewed website aims to be informative and support fundraising.

Social media success

- A request for bunks on LinkedIn resulted in a huge amount of bunks made available by the Defence Ministry.
- June 2011 30% of the visitors of the employment page www.dorcas.nl came from Twitter, Facebook and LinkedIn.
- A Dorcas employee invited 18 of her 'followers' on Facebook for a 'Pancake evening', raising funds for a relief operation in Eastern Africa.

Radio and television - In 2011 various radio and television programmes have paid attention to Dorcas' work. The broadcasting organisation Evangelische Omroep produced an item on Dorcas' work for Roma communities in Ukraine in the programme 'Bestemming Onbekend' on Dutch television channel three, followed by an extensive documentary on channel two about a Dorcas project for impaired people in Egypt. In July, Dorcas participated in a radio interview about an agricultural project in South Sudan. Family7 covered Dorcas' Food Action, focusing on the collection and distribution of food packages. Furthermore, radio station Groot Nieuws Radio, EO and local broadcasters paid attention to Dorcas, especially to the Dorcas Food Action. For more information, visit www.dorcas.nl/rtv.

Advertisements - Dorcas manages communication through advertisements with a plan identifying ads by target group, campaign and medium. Advertisements are published in newspapers and magazines and as online banners via Google Adwords. In order to raise media attention, these advertisements are published in a certain order. In 2011, various daily and weekly newspapers have published Dorcas advertisements.

Complaints

Dorcas aims to continuously improve its work and adequately address shortcomings. Dorcas' complaints procedure is available on the website. Complaints are registered, including the name of the employee addressing the issue and the content of the complaint. Annually, the Management Review analyses the complaints and adjusts policies if necessary.

In 2010, Dorcas received 34 complaints, mainly about telemarketing. In 2011, Dorcas received 28 complaints: four complaints about the distribution of letters, about mailing

frequency to (potential) donors. The number of complaints about telemarketing dropped from nine in 2010 to four in 2011.

Preview 2012

Dorcas highly values the relevance of its communication with its supporters. Therefore, the various supporter groups need to be analysed, answering the following questions: What does Dorcas' support base look like? How and by what type of media do supporters want to be approached? What keeps supporters committed to Dorcas' work? How to expand the support for Dorcas' work?

The extensive target group analysis that has been planned for 2011, has been postponed to 2012, because of the integration of Dorcas Aid International and Dorcas Hulp Nederland. More information about this integration can be found in chapter 3 'The Dorcas organisation'. In 2012, Dorcas will also reflect on the information and fundraising potential of social media and social media policy will be developed. Dorcas will also improve its new website to enable targeted communication to its supporters and fundraising.



Children in South Africa are happy with a Dorcas backpack full of school materials.

Communication via Dorcas Food Action

Through the Dorcas Food Action Dorcas has been able to attract a wide audience. Typically, Dorcas reaches tens of thousands of people during the Food Action week. The objective of the Food Action is described at a shopping list of different products for a food package. The shopping list is provided to people at supermarkets, churches and schools. It is an action impossible to ignore at 600 supermarkets and 400 churches and 50 schools: Dorcas provides support to the poorest of the poor.

Dorcas Blue Bucket Campaign

The Dorcas Food Action is part of the international Dorcas Food Campaign. In Romania, Hungary and South Africa, food is collected by volunteers as part of the Dorcas Blue Bucket Campaign, which is a part of the Food Campaign. Blue buckets are filled with food and distributed to the poor communities by the volunteers from local churches. The remaining buckets are used in other Dorcas projects.

The Blue Bucket Campaign primarily intends to raise awareness about and involve people in poverty alleviation. Especially in Eastern Europe, this fundraising method and charity practice are fairly unknown. In this area, Dorcas is one of few organisations actively involved in individual awareness raising and fundraising. At the moment, Dorcas investigates the opportunity to expand and start a Blue Bucket Campaign in Ukraine and Egypt.



2.2 Fundraising in the Netherlands

In the Netherlands, Dorcas appeals to a variety of supporter groups. Dorcas tailors its fundraising methods to reach the complete audience and mitigate risk. Next to fundraising, Dorcas depends on more sources of income. Tailored fundraising means different teams focus on different supporters: Individual donors, Funds, Private sector and Groups. The Group team focuses on schools, young people, churches, teams and depots. The teams are able to influence the awareness level and fundraising in their target group.

Fundraising code of conduct

Dorcas endorses the Fundraising code of conduct. This code is derived from a code of conduct used in the branch and describes stakeholders and basic values: respect, openness, reliability and quality.

1. *Respect*, meaning the respect for human dignity and privacy of individual and group identity; it also covers the freedom of choice and the individual or groups' own will.
2. *Openness*, meaning the information to stakeholders about all relevant (financial) data.
3. *Reliability*, meaning the reliability of data provided to stakeholders, the professional and efficient way of working to achieve the objectives and the complete and correct accountability.
4. *Quality*, meaning the continuous aim to act professionally, vigorously and cost-consciously.

An abridged version of the code of conduct can be found on the website www.dorcas.nl

Distribution of funds

Dorcas is committed to ensure that donations meant for specific projects are directed to the specific projects. In case a donation is higher than the funds required for a project in a year, the donation is saved for the same purpose in the following year. In case of abundant savings and / or in case of Dorcas ceasing the support of the project in the following year, the donation is used to serve a similar project in the same region or country. If there are no similar projects available in the region or country, the donation is transferred to an overall Dorcas Fund.

Every donor donating €100 or more receives a letter from Dorcas that expresses Dorcas' gratitude and confirms the receipt of the donation. Every individual or organisation donating €2,000 or more is contacted by Dorcas by phone personally. Once people are involved in Dorcas' work, they prove to be loyal ambassadors and donors, as demonstrated by the number of automatic transfers and the duration that volunteers participate in supporting the poorest of the poor. Dorcas is confident that this loyalty will drive results for 2012.

Key figures

	2010	2011
Number of individual donors	59 320	58 329
Average donation	35,37 Euro	35,48 Euro
Number of donations	364 682	352 962
Donations €10 - €30	39,8 %	39,1 %
Donations > €1,000	1,5 %	1,4 %

Table 2.1: Key figures 2010 and 2011. Source: Dorcas Administration

2.2.1 Individual Donors

Individual donors are people personally involved in Dorcas' work via donation of money, expertise or supplies.

Objectives 2011

- €7,100,000 from individual donors.
- 700 New financial adoptions.
- 51 000 Food packages collected during the Dorcas Food Action.
- 10 000 Full backpacks collected.
- 900 000 Kilos of unsorted clothes and 800 000 kilos of sorted clothes collected during the Clothing Actions.

Resources

To achieve its financial objectives, Dorcas approached its supporters with, among others, the Dorcas Journaal, inserts in magazines and advertisements in newspapers. For the collection of food packages, backpacks and clothes from individual donors, Dorcas facilitates

big actions: the Dorcas Food action, the Dorcas Clothing action and the Dorcas Backpack action. Telemarketing has been used as well to reach new donors. Gospel singer Gerald Troost, Dorcas ambassador, highlighted Dorcas during his concerts by asking the audience to become Dorcas donors. In February 2011, Dorcas highlighted financial adoption through advertisements, banners and various actions.

Results 2011

- Dorcas raised €7,046,590 from individual donors, €50,000 less than estimated. The revenues from legacies were around €250,000.
- The number of financial adoptions remained the same. The estimated growth of 700 new adoptions has not been achieved. However, Dorcas is glad that it has been able to continue the adoption of elderly people despite the financial crisis.
- Collection of 51 000 food packages during the Dorcas Food Action
- Repletion of 4 950 backpacks during the Dorcas Backpack action at schools. Main reason for the lagging number of backpacks is the understaffing of the action team.
- Collection of 900 000 kilos of unsorted clothes and 800 000 kilos of sorted clothes during the Clothing Actions, thanks to the efforts of many depot owner, volunteers and individual donors.

Preview 2012

Part of Dorcas' supporters will be approached via telephone with the purpose to show appreciation for their loyalty to Dorcas and to continue or raise financial contribution. Dorcas will leverage targeted communication.



These five young girls sold blackberry jam for the relief operation in Eastern Africa.

2.2.2 Funds

By the Co-Financing System (MFS), the Dutch Government distributes part of the budget for development cooperation over a number of development organisations. The current MFS period is 2011 – 2014.

The National Committee for International Cooperation and Sustainable Development (NCDO) provides knowledge, education and consultancy to people and organisations about global citizenship and international cooperation. Until the end of 2010 NCDO provided subsidies for the execution of development projects. By an administrative decision, this is no longer the case since January 1, 2011. Up and until 2012, NCDO will handle on-going cases.

The PSO Association (personnel cooperation in developing countries) is an education and practice centre for the development branch. Main financier is the Ministry of Foreign Affairs. As a result of the changing financial policies in this Ministry, PSO has decided to stop its activities from January 1, 2013. Up and until 2012, PSO will continue its work and lobby for capacity building.

Objectives 2011

- €150,000 Joint grant application from NCDO by Dorcas Shops, teams and companies.
- Grant continuation for HIV/AIDS and health projects and for the Agricultural and Food Security sector by cooperation with ICCO/Prisma.
- €200,000 EO-Metterdaad grant application.
- €350,000 From equity funds.
- €250,000 From PSO, for capacity development of local partner organisations.

Resources

Internet and data bases have been important in Dorcas' search for new contacts, next to personal networking and Dorcas' network of churches and individual donors. It has been important to compose inspiring and clear project proposals for funds. During the year, the stakeholders have been updated on the progress and informed about major changes. After each project, those closely involved received an extensive report on the results.

Results 2011

- €80,000 Joint NCDO grant application by Dorcas Shops, teams and companies. In the final application round, NCDO was overcharged several times, especially by organisations with a wide scope, resulting in a lower grant for Dorcas.
- The cooperation with ICCO/Prisma resulted in a €404,047 MFS grants for Health and HIV/AIDS projects in South Sudan, Kenya, Ethiopia and Zimbabwe. In Kenya Dorcas is leading in the health programme of the ICCO Alliance.
- Dorcas did not receive any MFS subsidy for the Agriculture and Food Security sector in 2011. From 2012, this sector will be included in the Alliance.

- €472,831 EO-Metterdaad grant for 2011 and 2012. €83,936 intended for 2012.
- Equity funds supported a variety of Dorcas Projects for a total amount of €532,000. €60,000 is intended for 2012.
- €218,499 PSO support.

Preview 2012

Because of the reduction of public co financing via NCDO and PSO, Dorcas will apply for grants at international funds and intensify its applications for national funds. Being part of the Prisma/ICCO Alliance, Dorcas will receive contributions for the Agriculture and Food Security sector, besides the granted MFS subsidy for Health and HIV/AIDS projects.

2.2.3 Private sector

Part of the Dorcas network consists of private sector companies: individual entrepreneurs, associations of entrepreneurs (such as Kiwanis, Rotary and Lions), and Dorcas' entrepreneurial groups. In the latter, private sector contacts cooperate for poverty alleviation through fundraising and information sessions. Dorcas' entrepreneur teams consist of companies and entrepreneurial groups in the same region or branch.

Objectives 2011

- €1,800,000 from the private sector target groups.
- Manage existing business contacts and add new business contacts.

Resources

Resources used to achieve the 2011 objective were, among others, personal contact and the Dorcas entrepreneurial teams, the organisation of four business trips and the publication and distribution of the Connect and e-Connect periodicals.

Results 2011

- Dorcas received €1,600,000 from private sector contacts. This was less than the estimated €1,800,000, due to the financial crisis that struck many of Dorcas' private sector contacts. However, Dorcas is thankful for the 16% growth compared to 2010.
- Stronger existing contacts and added new contacts.

New ways of involvement

In 2010 and 2011, Dorcas expanded its' definition of 'contribution'. Besides the essential focus on financial fundraising, Dorcas looked for parties and contacts to contribute with knowledge, consultancy and supplies. A beautiful example of contribution was the 100th anniversary of construction company Ter Steege. To celebrate its 100 years of existence, Ter Steege has built 12 houses for 12 families in Wikivuvwa, Kenya. Final goal is to achieve an improved standard of living through these houses and better sanitary facilitations. In 2012, Dutchpack is planning a similar project in Egypt, for the occasion of its 25 year anniversary.



'Ter Steege' construction workers assisted in a Housing project in Wikivuvwa, Kenya.

Preview 2012

In 2012, Dorcas will collect €1,500,000 and supplies with a value of €2,200,000 from companies, entrepreneurs and entrepreneurial groups. To be more decisive, Dorcas joined its fundraising forces and collection of supplies in the Companies team. Notwithstanding the consequences of the financial crisis, Dorcas still believes in cooperation with companies and entrepreneurs. Dorcas would like to offer a platform for these stakeholders to meet, join forces, share experiences and expand their network.

From the field

In 2011, the Dorcas' entrepreneurial team from West-Friesland launched the game *Keezenspel*. This traditional regional game, is a combination of the Dutch game *Mens Erger Je Niet* and the card game *Pesten*. The revenues benefit a Dorcas Housing project in Nazareth, Ethiopia. In 2011, 1 600 games have been sold. A great example of corporate social responsibility.



2.2.4 Dorcas shops

In 2006, the activities of the Dorcas shops have been accommodated in a separate foundation with its own board: the Dorcas Shop Foundation (see chapter 3 Dorcas organisation). Dorcas runs 14 official second hand shops in the Netherlands, supported by around 800 volunteers. Dorcas Shops sell products that are not suitable for the support abroad.

For example books in Dutch, toys, games, crockery and furniture. The revenue of the Dorcas Shops benefit projects in Eastern Europe and Africa.

Objectives 2011

- €700,000 Net from the Dorcas Shop Foundation.
- Annual growth of two Dorcas shops.

Resources

Since 2011, two Dorcas employees manage the contacts with Dorcas shops and regularly meet with volunteers to discuss the expansion of shops.

Results 2011

- The Dorcas Shop Foundation paid €900,000 to Dorcas projects
- In November 2011, the 14th Dorcas Shop has been opened in Broek op Langedijk. The official opening took place January 27 2012. It was also possible to open a new Dorcas Shop in Nijkerk. Sales of second hand goods will start in the spring of 2012.

Preview

The Dorcas shops offer important opportunities for growth, even in times of financial crisis. The objective is to uphold the existing shops and opening at least two shops annually. In 2012, the Dorcas shop in Bergambacht will expand its retail space and the shops in Barneveld and Scherpenzeel will be opened at new locations. The Dorcas shop in Aalsmeer will move to a 3 000 square meter building. The Dorcas Shop Foundation will discuss with volunteers throughout the Netherlands the possibilities of opening new shops. For an overview of Dorcas shops, please have a look at www.dorcaswinkels.nl.

2.2.5 Schools

Dorcas is dedicated to educate primary and secondary school children on global poverty. Besides raising awareness, these schools raise funds through actions, as a part of a wider school curriculum.

Objectives 2011

- Primary and secondary school children and their parents and providers are made aware of global poverty issues and Dorcas' work in Eastern Europe and Africa by school packages, folders and activities.
- Raising around €75 000 from schools for the execution of 70 actions.

Resources

Dorcas has developed teaching materials (curriculums, guest lectures, folders and actions) and arranged activities for primary and secondary schools about water, agriculture, food, micro credits and sustainability. In some cases, actions followed the teaching materials. The actions' revenues have benefited the poorest of the poor. Several schools participated in the Backpack Action, the Clothing Action and the Dorcas Food Action. Other schools joined national activities such as the Walk for Water. Some schools even initiated their own actions to contribute to Dorcas' work on poverty alleviation.

Results 2011

- The awareness of thousands of students and their parents and providers has been raised through guest lectures, teaching materials, folders and actions.
- Dorcas' participation in national actions targeted at poverty alleviation, sustainability and social responsibility contributed to the awareness raising.
- Actions carried out by over 100 schools resulted in €35 000 revenues. Despite the number of actions in 2011, the revenues for Dorcas projects were lower than estimated. Dorcas has to share the revenues with other organisations involved in the actions.

Preview 2012

In 2011, Dorcas and the Christelijke Hogeschool Ede (CHE) developed new teaching materials and activities for primary and secondary schools. Subjects are 'Hygiene and Care'. These materials and activities are ready to use and will be offered to schools in 2012.

Dorcas will participate in the national event "Walking for Water" with participation of 17 primary schools, and introduce the micro credit assignment to an increased number of secondary schools. Furthermore, Dorcas will continue to offer social internships to secondary school students.



Students of the 'Gereformeerde Hogeschool Zwolle' are running for Dorcas projects.

2.2.6 Young people

In 2011 Young Dorcas the Netherlands was established. In the beginning of the year the leaders of Young Dorcas Egypt, Romania, Hungary and the Netherlands gathered together to discuss Dorcas' youth work and international cooperation. It was encouraging to see that despite cultural differences, they experienced a sense of unity in the fight against poverty. During this meeting it was decided to establish Young Dorcas International. The objective of this Young Dorcas community is to raise awareness and to raise funds for the Dorcas projects.

Objectives 2011

- Awareness among young people about global poverty and an improved living standard for beneficiaries in the Dorcas focus countries, by organising 6 youth trips and by participating in five youth festivals such as the Navigators Focus Weekend and the Flevo Festival.
- €150,000 raised through youth trips and festive events.

Resources

In order to achieve the 2011 objectives, several events have been organised, such as the construction of the Dorcas Ukraine House and the Young Dorcas Rally to Ukraine, because of its hosting of the European Championship (EC) in 2012. The purpose of the Young Dorcas Rally is to send various rally teams to Ukraine to generate attention for poverty alleviation in Ukraine. The Ukraine House was a means to raise funds for the poorest of the poor. Social media, flyers and the Dorcas website have been used to draw attention to the youth trips and to the work of the young people involved, and a number of advertisements have been published in informative magazines and the Dorcas Journaal.

Results 2011

- Three Youth trips to Dorcas projects. One of these trips has been organised in cooperation with World Servants. Around 60 young people in the age of 16 to 30 have built houses and renovated a clinic in Tanzania and Kenya.
- The Youth trips and the Ukraine house not only contributed to increased poverty awareness among young people, they also raised €100,000 for Dorcas projects.

- The Young Dorcas Rally could not take place, because of a lack of participants.

Preview 2012

In 2012, Young Dorcas will organise three youth trips and other international activities, like for example a tour for the Young Dorcas choir from Romania. In the spring of 2012 they will visit the Netherlands to raise funds for Dorcas projects. Even though the Young Dorcas Rally had to be cancelled, Young Dorcas is involved in the *Oranje voor het goede doel* (Orange on a mission) campaign. During the 2012 European Championship at least one truck with an orange trailer will be placed near the stadium in Ukraine to distribute supplies to the poorest of the poor.

2.2.7 Churches

Dorcas aims to involve more and more churches. Dorcas holds a strong position in many churches in the Netherlands. The Dorcas Food Campaign connects churches to Dorcas. A growing number of churches participate in this campaign and connect to a specific Dorcas project.

Objectives 2011

- To raise €650,000 from churches and to raise awareness about poverty and about the Christian command to look after ones neighbours.

Resources

In order to support churches to raise funds for specific projects, Dorcas highlights these projects on its website, including a press release and a PowerPoint presentation. Because of the integration of Dorcas Hulp Nederland and Dorcas Aid International, Dorcas did not succeed in filling the vacancy for an employee focused on churches. Therefore, no Theme Services have been held in 2011. In 2012, these meetings will continue.

Results 2011

- In 2011, €625,215 has been raised through churches. In 2011, a huge Relief operation took place in the Horn of Africa, contributing to the funds raised through churches.

Preview 2012

Dorcas is planning to focus on and expand its cooperation with churches. The new Groups team, consisting of 5 employees, will actively approach churches. This team will also maintain and expand the existing contacts with churches.

From the field: successful talent action for granny

An enthusiastic group of young people from the Reformed Church Centre in Ermelo decided to organise a talent action to raise funds for their 'adopted' granny. Each participant received €5 which they had to multiply by undertaking some activity. This action, which was combined with an offertory, was a great success: the young people raised around €900 for 'their' granny. The talent action refers to the parable in Matthew 25: 14-30.

2.2.8 Workgroups

Dorcas workgroups are groups of volunteers that raise funds and goods in kind. Workgroups also contribute through practical support to general Dorcas activities or to specific projects.



Dorcas workgroup Delft in action during the 'Delfiadedag'.

Objective 2011

- To raise €325,000 through workgroups.

Resources

The main responsibility of the workgroups is raising money through fundraising activities. A lot of work has been done by volunteers. Examples of actions initiated by volunteers can be found at the Dorcas Activity Calendar 2011 at the end of this annual report.



Dorcas receives goods from individuals and companies on a daily basis.

Results 2011

• €398,586 was raised by workgroups through 31 local door collections and hundreds of fundraising activities. The 2011 objective has thus been amply achieved.

Preview 2012

The Dorcas workgroups will continue to focus on monetary fundraising. A number of Dorcas employees will continue to support the workgroups. From 2012 onwards, Dorcas will pay more attention to the rejuvenation of the existing workgroups and the starting up of new workgroups. Because of the high return on investment of local door collections, existing workgroups will be stimulated to organise offertories and special offertory workgroups will start. The workgroups are crucial to the Dorcas Food Campaign.

2.2.9 Collection of goods

Collection of goods means organising Dorcas' flow of goods in kind. This organisation process consists of raising goods in kind via depots, companies and institutions, planning transport, processing, storage and export of the goods, controlling the (regional) depots, managing the fleet, recruitment of international drivers and associated fundraising.

In the Netherlands, the collection of goods contributes to the image of Dorcas and the depots have an important social function. From a Corporate Responsibility perspective, Dorcas enables many companies to revive or recycle their products.

Objective 2011

- Collection of goods with a worth of €5,500,000.
- 40 International transports immediately loaded at the regional depots.
- 50 International trips carried out by volunteers.
- Raise €75,000 for the Transportation Fund.
- Improved identification and unity of packaging.
- Replacement of two vans.

Resources

Through the expansive network of depots, companies and contacts Dorcas worked to achieve the 2011 goals of goods collection. Some international shipments could be handled by the regional depots saving transportation and labour costs. Many international drivers handled and sponsored their own international transports. Revenues have benefited the Transportation Fund. In order to maintain the high processing speed, the imported goods have immediately been sorted, packed and registered in the stock records.

Results 2011

- A worth of €6,000,000 in goods was collected.
- Out of 147 transports 41 have (partly) been handled at the regional depots. In 2011, 3 regional depots have been in operation: Andijk, Drachten and Hasselt. Besides these depots, other big depots with a regional logistic function have been used: Aagtekerke, Bergambacht, De Kwakel, Maasdijk, Winterswijk and Woudenberg. These regional depots have been locations of collection of goods from surrounding depots and they are crucial to the Dorcas Food Campaign and other Dorcas events.

- 54 International truck trips were carried out by volunteers.
- €75,000 has been raised for the Transportation Fund.
- Unified labelling and package sizing.
- In 2011, 169 depots and 68 collection points for clothing have been in operation. The cooperation with the clothing collection department of the Salvation Army has been satisfactory.
- 2 Vans have been replaced.

Preview 2012

In 2012, Dorcas aims to collect a €5,900,000 worth of goods, and to improve stock records.

Eastern Europe		Russian states		Balkans		Africa	
Romania	37	Ukraine	17	Serbia	3	Tanzania	1
Moldova	25			Albania	9	South Africa	13
Hungary	10			Bosnia	2	Lesotho	4
Ukraine	26						
Total	98	Total	17	Total	14	Total	18

Table 2.2: Overview of transports in 2011. Source: Dorcas administration

Thankful for volunteers

Dorcas is very grateful for its thousands of dedicated volunteers. Whether they knit sweaters, bake donuts, collect goods, sort clothing, are drivers or finish a marathon for Dorcas, they are all very important to Dorcas. Some of the volunteers have been active for the poorest of the poor for more than 25 years. Others just subscribed and will take over from the first ones. An overview of volunteer contributions can be found on the Dorcas Event Calendar.

Volunteer Policy

An important recommendation of the 2011 ISO audit is to develop and implement the 2010 volunteer policy. This will be done during 2011-2013. The volunteer policy contains procedures for team activities, including examples, and the management of volunteer contacts. The Dorcas database contains all volunteer positions and all volunteers enrolled.

Communication with volunteers

Because of the high number of volunteers it is important to give them attention. For one of the main Dorcas events – the Dorcas Food Campaign – a detailed Script was developed. In addition, in 2010 Dorcas developed the Workgroup and Volunteer Manual. Professional staff instructs the volunteers before every action. Several times a year, Dorcas organises volunteer meetings to intensify the mutual communication and the possibility to share experiences and develop new initiatives. The management and responsible staff visit volunteer meetings for ideas on policy improvement. All year round, the *Dorcas Journal* and the *Inspiratiebrieven* update volunteers about volunteer activities in the Netherlands and organisational developments. Many volunteers are part of a team or work in 1 of the 14 Dorcas shops. Other volunteers sort supplies at depots or take care of shipments.

2.3 International fundraising

Besides fundraising in the Netherlands, Dorcas also raises funds through Dorcas Fundraising Organisations in Hungary, Romania, the United States and South Africa and by applying for institutional funds in focus countries.

2.3.1 Dorcas Fundraising Organisations

In 2011, 4 Dorcas Fundraising Organisations (DFOs) have been active. Since the integration of Dorcas Aid International and Dorcas Hulp Nederland in 2011 (still being separate legal entities in 2011) Dorcas Hulp Nederland is not indicated as

a DFO in this annual report. Dorcas Hulp Nederland was responsible for about 90% of the Dorcas funds. A DFO is managed by a director and a board consisting of people from the DFO's country of origin. The DFO director reports fundraising results to the Dorcas director. They make annual decisions about the projects they aim to raise funds for connected to the DFO. A DFO is authorised to raise funds from individual donors and governments. The Dorcas Head Office supports and trains the DFOs in order to enable them to reach their fundraising targets.

DFO Objectives 2011

- Raising sufficient funds and goods in kind for the approved Dorcas projects.
- Educate especially young people and children, in global poverty issues.

Get support from people in the DFO country by cooperating with churches and by linking up with international events.



Dorcas employees in Romania organised a 'Dinner for the poor' for fundraising.

Resources and results 2011

- In 2011, €151,521 was raised by four DFOs.
- In Hungary, 22 churches were involved in fundraising activities. 412 Young people campaigned for Dorcas and collected 19 tons of food and 4 tons of clothing.
- In Romania, private and institutional funds have been raised. For example, Dorcas employees organised a dinner for the poor, a number of concerts and the Blue Bucket Campaign. Besides these activities, some young people participated in the International Volunteer Day.
- In the United States, 38 children and elderly people from the Dorcas programmes have been sponsored by donors from the US itself. The US DFO also contributed to the Relief operation in Eastern Africa.
- In South Africa, Dorcas owns a second hand shop in Johannesburg, where more and more people hand in their goods for sale. The South African DFO has informed its supporters with a newsletter and generated a lot of (free) publicity through radio interviews and newspaper articles.

Preview 2012

Since Dorcas Aid International and Dorcas Hulp Nederland have become one organisation, DFOs are the responsibility of the director Fundraising and Communication. Supported by the Head Office, DFOs will aim for fundraising plans that are more aligned with each other. The starting point for this will be the spring meeting in Hungary in May 2012.

2.3.2 Institutional Fundraising

More and more, institutional funds are becoming available at embassies and local delegations of international institutions. The technical and organisational expertise of the applicant determines to a great extent the level of success. The local Dorcas offices are crucial in the application for these funds and therefore a lot of attention has been paid to training local Dorcas staff and partner organisations in institutional fundraising.

Objectives 2011

- To raise €2,000,000 from institutional funds.
- Training of local Dorcas staff and employees of partner organisations in institutional fundraising.

Resources and results 2011

- €728,164 has been raised from institutional funds, not including €938,113 approved by SHO for the 2nd phase support in Haiti.

- Project proposals have been submitted to the Dutch Ministry of Foreign Affairs, via SHO and in cooperation with Tear, resulting in the approval of the 2nd phase of the Relief and Rehabilitation project for victims of the 2010 earthquake in Haiti.
- 17 Project proposals have been submitted to the donors EuropeAid, USAID and DFID, thanks to the dedication of local Dorcas staff. A number of them have been approved by EuropeAid and USAID. Still a number of applications are to be evaluated by DFID in 2012.
- A proposal submitted for a project focusing on the support to people affected by the drought in Somalia will be evaluated by the Dutch government department for Humanitarian Aid, in the beginning of 2012.
- In 2011, Dorcas started basic health care and HIV/AIDS projects, supported by Dutch government co-financing (MFS2).
- Several project proposals have been submitted in cooperation with other organisations like ICCO, World Relief, Map, CRWRC, Connect International and SHIPO. By joining forces and by utilising each other's strengths, more solid high-impact programs can be developed.
- For institutional fundraising from US Foundations, Dorcas has been able to count on the local presence of Dorcas Aid America. This has resulted in 10 proposals submitted to US Foundations during the last semester of 2011.

Preview 2012

In 2012, Dorcas will raise institutional funds, by highlighting for example fundraising for Relief and rehabilitation projects, especially at the ECHO (EU). Furthermore, Dorcas continues fundraising from US Foundations and from donors with long-term donor contacts, such as EuropeAid and USAID. From the headquarters in Andijk, Dorcas will continue supporting the field offices' grant applications at institutional funds.

From the field

The Dorcas Head Office in Andijk supports the local Dorcas offices to develop project proposals and project plans and to execute feasibility studies and context analyses. For example, in November 2011 Dorcas supported its local office in Ethiopia by performing an extensive context analysis in the target area. Several governmental institutions have been approached for mutual coordination and cooperation in the project.

Communication with supporters

DORCAS HULP
NEDERLAND

Digitale Nieuwsbrief

Juli 2011

In actie voor de allerarmsten!

DROOGTE EN OORLOG TREFFEN OOST-AFRIKA

Honger in Oost-Afrika

De aanhoudende droogte in Oost-Afrika veroorzaakt een steeds grotere catastrofe. Zwaar getroffen zijn vooral de vele vluchtelingen in deze regio. In de vluchtelingenkampen in Ethiopië en Kenia is dringend humanitaire hulp nodig, zoals voedsel, water, onderdak en medicijnen.

Samen met drie andere hulporganisaties komt Dorcas in actie in Ethiopië, Somalië en Kenia om de allerarmsten in hun eerste levensbehoeften te voorzien. Helpt u mee?

[Meer lezen...](#)

Help Dorcas helpen in Oost-Afrika

Dorcas Hulp Nederland, Postbus 12 - 1619 ZG ANDIJK
Telefoonnummer 0228 595900
info@dorcas.nl | www.dorcas.nl

Als u op de hoogte wilt blijven van ons werk, dan kunt u zich hier [aanmelden](#). Mocht u de Dorcas Digitale Nieuwsbrief niet meer willen ontvangen, dan kunt u zich hier [afmelden](#).

CBF
VOOR GOEDER DOELLEN

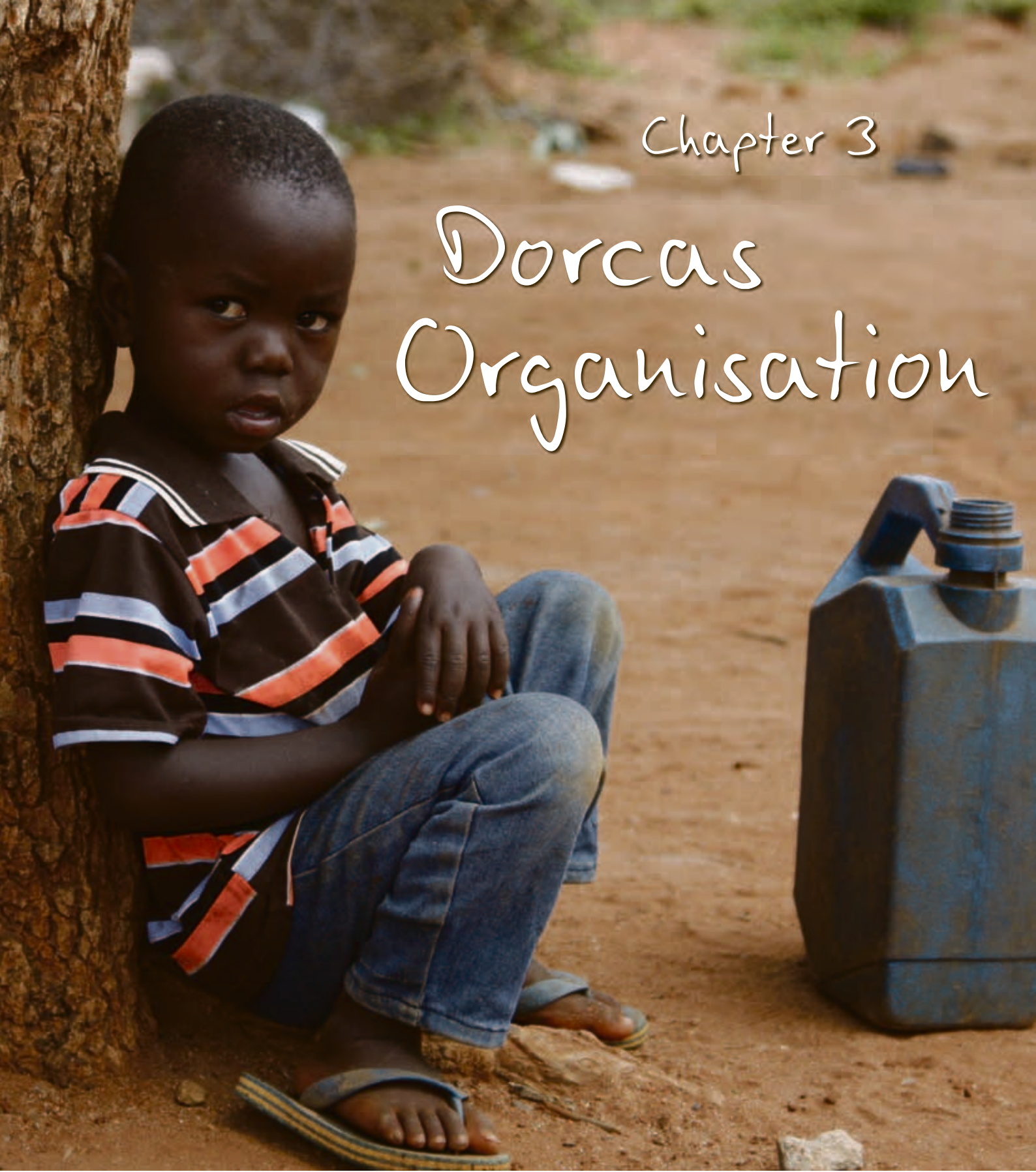
ANBI
Algemeen Nut Beogende Instelling

The Dorcas Digital Newsletter

The Dorcas Digital Newsletter is an addition to the printed *Dorcas Journaal*. This digital newsletter has updated Dorcas followers on for example the Relief operation in Eastern Africa. In 2011, the Digital Newsletter has been distributed to almost 20 000 Dorcas supporters.

Chapter 3

Dorcas Organisation



3. Dorcas Organisation



Dorcas headquarters in Andijk.

This chapter describes the integration of the foundations Dorcas Aid International and Dorcas Hulp Nederland that started in 2011. In this annual report 'Dorcas' refers to the national and international organisations as one entity. It is explicitly mentioned when activities and results of the separate organisations are described.

3.1 Integration Dorcas Aid International and Dorcas Hulp Nederland

Reason for integration

In 2010, the boards of the foundations Dorcas Aid International and Dorcas Hulp Nederland decided together to integrate both foundations. This decision was among other reasons based on the following;

- The foundations cooperate so closely that it is often not clear for outsiders that there are two foundations. Further integration will lead to shorter communication lines and a more efficient and decisive organisation. This will form a solid basis for fundraising and project implementation.

- Both organisations have similar staff functions such as HRM, Finance and Quality Management. These functions can (partly) be united by integrating both organisations.
- By integrating both organisations, awareness is increased that both organisations in unity pursue a common goal inspired by Matthew 25.

Implementation of the integration

In 2010, the boards appointed three steering committees that would direct and coordinate the integration. Each steering committee was responsible for a specific part:

- Recruiting an interim director for Dorcas Hulp Nederland with proven knowledge and experience in merging organisations.
- Advising the board concerning board composition and governance.
- Advising the board about legal, fiscal and financial consequences of integration, taking into account certification requirements. In addition, this steering group would give advice concerning the organisational model.

Integration results

- On 1. December 2010, Koos Mink was appointed as interim director of Dorcas Hulp Nederland, focusing on the integration of the organisations.

- In January 2011, the boards of Dorcas Aid International and Dorcas Hulp Nederland initiated a smaller board consisting of five people that governed both organisations. Michel Gendi and Koos Mink were appointed as a team of directors for both foundations. Furthermore, the two management teams joined forces to develop a new Strategic Plan, an Annual Budget and a new organisational structure, and to direct operational integration.
- In February 2011, an international project team was established to develop a new Strategic Plan including jointly formulated objectives and ambitions. The project group was guided by an external consultancy firm.
- In June 2011, the outline of the Strategic Plan 2012 – 2016 and the new organisation structure were approved by the board, and with this the assignment of interim director Koos Mink ended. The new structure of the organisation, based on the new Strategic Plan, was explained to the departments in special meetings.
- In the summer of 2011, new fiscal principles were investigated in collaboration with the Belastingdienst (Dutch tax administration office) and resulted in merging the two foundations in one fiscal entity. In the summer Dorcas also started with the recruitment of a new Director Fundraising and Communication.
- From July 2011 onwards, a small team continued with the operational integration process. This team prepared the integration of human resources by developing a placement procedure, placement plan, job descriptions, uniform salary system, requesting external HRM advice and writing the integration plan.
- In September 2011, the integration team presented the placement plan to the Head Office employees and in December the internal relocation plan of the departments was presented. This was the last step in the integration of human resources.
- During the year, the accountant, the treasurer and the Finance department gathered several times to investigate the financial consequences of the integration and to prepare the consolidation of the balance sheets and budgets.
- 1. October 2011, Peter Goudkamp was appointed as director Communication and Fundraising of the integrated organisation.
- In December 2011, the board and team of directors approved the consolidated budget 2012 and Strategic Plan 2012 – 2016 and decided to finalise the legal settlement of the integration in 2012.

Structure and explanation of organisation of Dorcas

The new unity of Dorcas Aid International and Dorcas Hulp Nederland is reflected in an integrated organisation structure. The main organisational structure is visible in the division of the responsibilities. Each component is managed by a

director. Together, these directors form the team of directors. They are also the legal managers of the foundations. The current board decided to establish a supervisory committee and an advisory committee, according to the Wijffels code and CBF guidelines. The statutes of both foundations needed to be adapted in accordance with the mentioned guidelines to make this possible. This happened right before the publication of this annual report. The scope of the organisation and the ambitious Strategic Plan are a challenge for the organisation. A challenge the team of directors is willing to face in order to achieve balanced decision making. The appointment of a third director, responsible for Operational Support was initiated at the beginning of 2012 and is in the meanwhile completed by appointing Mr. Joeke van der Mei. Until the official appointment, the two directors are responsible for the support departments.

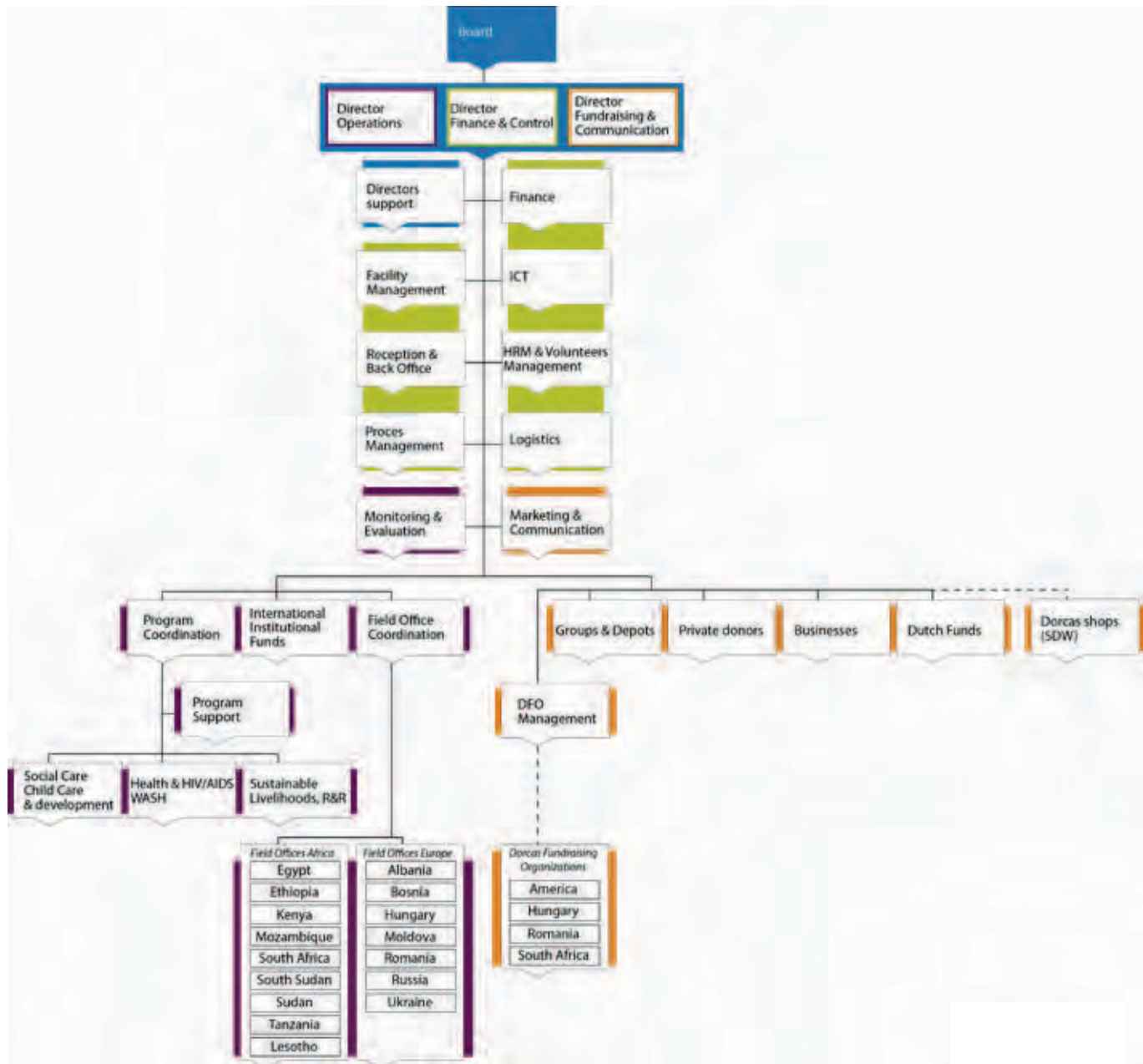
The main reasons for the design of the chart were:

- Dorcas Aid International and Dorcas Hulp Nederland are a new unity.
- The integration has to result into an integrated policy and management.
- The supporting functions are put together as much as possible.
- Volunteer management is explicitly anchored in the organisation.



A woman, glad with the harvest from an agriculture project.

Dorcas Organisation



Each country where Dorcas operates has a country coordinator. These country coordinators lead the field offices and report directly to the Director of Programmes.

Legend illustration Dorcas Organisation

- Blue: Board and team of Directors
- Purple: Operations
- Green: Operational Support
- Orange: Communication and Fundraising

3.2 Composition of the board

3.2.1 The board

From February 1, 2011, the boards of Dorcas Aid International and Dorcas Hulp Nederland have the same composition. In the constitution of Dorcas Aid International it is determined that the board should consist of at least five members. In the constitution of Dorcas Hulp Nederland it is determined that the board should consist of at least five and a maximum of 11 members. The serving term of board members is arranged in

a determined schedule in accordance with the constitution. Resigned board members can be reappointed. Board members are appointed for a period of a maximum of four years (constitution s Dorcas Aid International) or five years (constitution Dorcas Hulp Nederland), with a possible extension of two contiguous periods.

All board members endorse:

- Dorcas' objective, vision, mission and core values.
- Attachment 12 of the CBF regulations, describing that any conflict of interest should be avoided.

Position, name, city, country	Period	Profession
Chairman Mr. David O'Brien, Johannesburg, South Africa	2001 to and including 2012 (3rd term)	Director Blind Designs
Secretary Mr. Klaas Kloosterboer, Broek op Langedijk, the Netherlands	2008 to and including 2012 (1st term)	Director The Kloosterboer Group
Treasurer Mr. Tamme de Vries, Herwijnen, the Netherlands	2005 to and including 2015 (2nd term)	Register Valuator
Members Mr. Dr. Magdy El-Sanady, Cairo, Egypt LL.M. Mrs. Ekaterina Smyslova, Mosow, Russia	2005 to and including 2013 (2nd term) 2009 to and including 2013 (1st term)	Health specialist at UNICEF Director Russian Office International Christian Adoptions, US

Table 3.1: Overview of the board in 2011

In 2010 the boards of Dorcas Aid International and Dorcas Hulp Nederland jointly decided to integrate the foundations. Because of this integration it was decided that by the 1st of February one board for both Dorcas Aid International and Dorcas Hulp Nederland would be in place that consists of the same five members. The legal settlement of the integration will be finalized in 2012 by making both constitutions equal as much as possible in accordance with the CBF model. This took place so that in the meantime the integration was formed in a practical merger that possibly can be followed by a legal merger in the future. More information on the integration can be found in chapter 3.1 Integration Dorcas Aid International and Dorcas Hulp Nederland.

Board members Dorcas Shop Foundation

In 2006, the Dorcas Shop Foundation (SDW) has been established. In accordance with the regulations in the constitution, 2 board members of the SDW board have been appointed by the Dorcas Hulp Nederland board. Since 2010, Tamme de Vries has been appointed board member. From February 1, 2011, Harry Oudshoorn has been appointed SDW board member by the Dorcas Hulp Nederland board.

The Dorcas Shop Foundation transfers its income fully to Foundation Dorcas Hulp Nederland. The positions in the SDW board:

Chairman: Mr. Jaap Mosselman

Secretary: Mr. Tamme de Vries

Treasurer: Mr. Jan Bouwhuis

Members: Mr. Harry Oudshoorn and Mr. Jan Ranzijn

More information on the Dorcas Shop Foundation can be found in chapter 2 Communication and Fundraising. The financial data can be found in chapter 5 Financial Report.

Remuneration

The board members do not receive a salary. Only meeting expenses can be reimbursed. The total board expenses in 2011 have been €6,490. The integration of both boards into an international board explains the increase in expenses, compared to 2010.

3.2.2. Board activity report

The board of Dorcas met four times in 2011. The main topics in these meetings were:

- The integrated board of Dorcas Aid International and Dorcas Hulp Nederland and its functioning; Selection and appointment of a director Fundraising and Communication.

- Integration of Dorcas Aid International and Dorcas Hulp Nederland, and mapping and discussing the legal, financial and operational aspects.
- Determination of the Strategic Plan 2012 – 2016.
- Approval of the 2012 budget.
- Financial reporting 2011.

The Dorcas board supervises the activities and internal contacts. The main conclusions that were made are the following:

- The board has decided to change to structure of the board in 2012 in accordance with the code Wijffels and the CBF guidelines. This means that the current management will function as the legal board and that the current board will function as the supervisory committee. In addition to this an advisory committee will be appointed.
- The board is satisfied with the managing boards' reporting. The managing board gives the board the opportunity to comment in writing and verbally about the activities carried out and results achieved.
- The team of directors aims to serve the organisation in a supportive and positive way. The team of directors aims for achieving the goals set in the annual plan.
- The chairman and the treasurer meet with the director on a regular basis, to discuss issues concerning staff and the results of the organisation.
- Quarterly, the director reports on the operational and financial status of the organisation.
- The board is confident about Dorcas meeting its project obligations in the future.

In the (integrated) 2011 Management Review the following points of improvement were formulated:

- The new organisation structure that was designed and put in place in 2011, is of benefit to the centralised coordination of national actions. It is to be expected that in the future national actions can be organised more efficiently and effectively.



Peter Goudkamp, director Fundraising and Communication.

- A result of the integration is that the Communication department has a more central position in the organisation. Being the link between fundraising and programme coordination, this department will be able to provide the fundraising teams with better, more complete information.
- The planning, monitoring and evaluation cycle of the programmes will be improved. Improvement plans will be presented to the field offices at the May 2012 meeting.
- Recommendations from the Health Care and HIV/AIDS sector evaluations carried out in 2011, will be integrated in the policy.

3.2.3 Accountability statement

Since the merging of the Wijffels Code and the CBF Label in 2008 by the Pont Committee, the accountability statement counts as an assessment tool. In this statement, the board is accountable according the 3 principles stated by the Pont Committee.

Board and management

Dorcas has chosen the following governance (Code Wijffels, model 3):

Supervisor: Board

Manager: Team of directors

Executive leadership and operation: team leaders and employees

Role of the board

Discuss and develop the strategic long term vision and objectives, determine the annual fundraising objective for the projects, supervision on expenses, approval of (annual) plans and budgets, supervision on the team of directors and organisation. The board meets a number of times a year in accordance with the constitution. The treasurer checks the balance sheets at least twice a year, the findings of the accountant are discussed with the treasurer after which the annual report is determined by the board.

Role of the team of directors

Leadership of the management team and the organisation, decision-making, developing plans to achieve goals, external Dorcas representation.

Role of team leaders and employees

Achieving the objectives from the annual plan, motivate and manage the volunteers. In the constitution the duties and powers of board and management are determined. As described above, the duties and responsibilities of the management and the board will be adapted to the CBF guidelines in 2012. The composition of the board is described in chapter 3.2 Composition of the board. Once a year, the board

appraises the individual directors. Besides, an annual reflection meeting takes place to evaluate the board, the team of directors and the employees. In 2011, this reflection meeting did not take place because of the boards' involvement with the integration, the selection and appointment of the director Fundraising and Communication and the determination of the Strategic Plan 2012 – 2016.

Good governance

The board endorses and applies the Wijffels Code, illustrated by the accordingly described organisational components. The volunteer policy however, is the team of directors' responsibility, different from the Wijffels Code.

Procedure appointment and reappointment of board members

In case of a vacancy on the board a profile and job description are made. All board members can bring forward candidates. The candidate and the chairman will speak with each other. Once the candidate-board member attended two board meetings, an evaluation will take place and when this is positive the candidate will be appointed as board member in the next meeting. When there is a vacancy for a director, recruitment takes place based on the profile description and a job description.

Objective, monitoring and evaluation

The board determines a Strategic Plan every five years and Annual Plans, derived from the Strategic Plan. Monitoring, control, risks, evaluation and process assurance by ISO certification are extensively described in chapter 4 Objectives and strategy.

External supervision

External supervision takes place by

- Van Wezel Accountants B.V. in Rijnsburg, The Netherlands (Annually one interim check and one final check);
- Certiked B.V. in Rotterdam, The Netherlands (ISO 9001:2008 certificate);
- CBF in Amsterdam, The Netherlands (CBF-Seal of approval)

Optimal use of resources

The board receives quarterly progress reports on the expenses and results. The treasurer receives monthly financial reports, comparing the expenses to the Dorcas standards and CBF guidelines. Whenever the team budget is exceeded, this is reported to the team of directors and solved by the team leader. In the annual report the actual costs and benefits are compared to a determined set of standards and objectives and an explanation is given for possible differences.

Communication with stakeholders

Dorcas has various stakeholders in its wide network. The communication with stakeholders abroad is described in chapter 1 Dorcas Projects. Dorcas highly values open and

honest communication with its supporters in the Netherlands, for example via the annual report, the annual accounts, the website www.dorcas.nl/jaarverslag and other publications such as the Dorcas Journaal. The communication with stakeholders in the Netherlands is described in chapter 2 Communication and Fundraising. Dorcas regularly evaluates the client satisfaction and employee satisfaction in the Netherlands and abroad. All complaints are classified and saved in a complaints register, as described in the chapters 1.5 Monitoring and Evaluation and 2.1 Communication, information and Awareness.

Determined by the board on April 20, 2012.

David O'Brien
Chairman

Michel Gendi
Director

Peter Goudkamp
Director

3.3 Composition team of directors

The team of directors

In 2010, the Dorcas board expressed its preference for a team of directors consisting of three directors. Until the summer of 2011, the team of directors consisted of Michel Gendi, Director of Programmes, and ad interim Director Fundraising Koos Mink. In the role of ad interim director, Koos Mink has been dedicated to organisational matters, emanating from the integration process. In October 2011, Peter Goudkamp was appointed as Director Fundraising and Communication. The appointment of a third director, who will be responsible for Operational Support, will be initiated in 2012. Until his or her appointment, the two directors share the responsibility for all supporting departments.

Additional positions of the directors

Besides his position as a Dorcas director, Peter Goudkamp is chairman of the Vereniging Protestants Christelijk Basisonderwijs Vechtstreek & Venen and chairman of the board of deacons of the Protestant Congregation in Abcoude, the Netherlands. Michel Gendi fulfils positions in the various boards of Dorcas Fundraising Organisations abroad.

Salaries of the team of directors

The Dorcas board determines and periodically evaluates the salaries of the directors. The salaries of the directors are included in the Financial Statement as an appendix to the income and expense statement, based on guidance on executive salary levels prepared by CBF (chapter 5.5 Explanation consolidated income and expense statement.) The executive salaries are well within the standards of the Wijffels Committee, prepared in 2005

for the Vereniging Fondsenwervende Instellingen (VFI). Dorcas consciously decided to have lower executive salaries in order to reduce organisation costs and let the programmes benefit as much as possible.

3.4 Composition of the management team

The management team

2011 Has been a year dominated by integration. In order to manage the integration process, a temporary management team has been established by combining the former Dorcas Aid International and Dorcas Hulp Nederland management teams. As soon as Peter Goudkamp was appointed as director Fundraising and Communication, Dorcas had a new management team by the 1st of December 2011. This management team consists of:

Michel Gendi: Director Programmes
Peter Goudkamp: Director Fundraising and Communication (also responsible for the Dorcas Shop Foundation)
Martin Suithoff: Manager Marketing and Communication
Natascha Groot: Coordinator Programmes
Dirk Jan Otte: Coordinator Field Offices

3.5 Staff policy

2011 Can be featured as a transitional year in which the integration of the national and international staff had a central place. The table below illustrates the staffing over the last 2 years and during the transition: 1) DHN (Dorcas Hulp Nederland), 2) DAI HQ (Dorcas Aid International Head Quarters) and 3) the Field Offices, consisting of 15 field offices with local staff in Dorcas' project countries.



Michel Gendi, director Operations.

	2010 DHN	2010 DAI HQ	2010 Field Offices	Total average 2010	2011 DHN	2011 DAI HQ	2011 Field Offices	Total average 2011
New employees	6	2	6	14	10	1	9	20
Leaving employees	5	5	7	17	5	3	6	14
Number of employees	36	15	93	144	41	13	96	150
Number of full time entities	27,5	11,2	93	131,7	33,2	10,8	95,2	139,2
Part-time	69,4%	74%	0%	48%	61%	69%	1%	44%
Female employees	61%	53%	38%	51%	54%	62%	37%	51%
Male employees	39%	47%	62%	49%	46%	38%	63%	49%
Average age	45	37	38	40	45	35	39	40

Table 3.2: Overview of staff 2010 – 2011. Source: Dorcas administration.

Developments national staff

Job matrix

Based on the integration plan, staff integration took place in 2011. The main structure with the components Operations, Operational Support and Fundraising and Communication has been determined by the board. With the help of a placement plan, each employee has been placed in the new organisation structure. Most of the positions have not been changed. In the various department meetings, the new organisation structure, including the consequences for the daily practice, has been elaborated.

Professional development

Dorcas provides its employees with opportunities for professional training. The internally organised computer courses have been well attended. Several employees attended short term seminars and courses, and three employees attended multi-year training.

Safety and health

Annually, an Arbo representative visits Dorcas to check if and to what extent the labour conditions meet the Arbo standards.

Appraisals and remuneration

Dorcas carries out bi-annual appraisals according to the standard. The board annually appraises the team of directors.

Recruitment and selection

Remarkable in Dorcas' search and selection is the filling of vacancies after only one application round. This is a remarkable

issue in search and selection. Specific management vacancies are a challenge to fill, partly due to the limited remunerations and travelling distance to Andijk.

Participation

Dorcas employees are involved in organisational developments by staff meetings and consultations. Each week starts with a reflection meeting including prayer, meditation and an update on current developments at Dorcas.

Developments international staff

Field offices

Since 1995 Dorcas divides its focus countries in regions. Every region was managed by a regional office and a Regional Director. Over the years, Dorcas established field offices in its focus countries. Around two years ago, the presence and role of the regional offices was reconsidered. Field office employees had more capacities than before and thus need less support from a regional office. At the headquarters in Andijk, the programme coordination was expanded. Dorcas concluded that the coordination and management from the regional offices could be done from its headquarters.

Dorcas decided to phase-out the position of the Regional Director. At the moment, Dorcas runs two regional offices: Hungary and South Africa. The regional office in Hungary focusing on Eastern Europe will be operational until the end of 2012. The regional office in South Africa will continue, because it manages projects in countries without a field office, such as Zimbabwe and Lesotho.

Professional development

In 2011, Dorcas has developed plans for further training of the field office employees. 68% of the personal development plans have been carried out.

Recruitment and selection

Last year, Dorcas specifically hired local fundraising staff. They are hired to apply for (institutional) funds in / from the Dorcas focus countries.

Participation

In 2011, Dorcas managers worldwide met twice to discuss relevant organisational developments. In May, Dorcas employees have been able to attend a workshop about Dorcas' approach to 'gender'. See chapter 1.6 Mainstreaming Topics. In November, all country coordinators visited Andijk to discuss the 2012 annual plans and budgets.

3.6 Cooperation in the Netherlands and abroad

Prisma/ICCO Alliance

Dorcas is a member of Prisma, the association of Christian organisations involved in development cooperation. Through its Prisma membership, Dorcas is part of the ICCO Alliance. In cooperation with other Prisma member organisations, i.a. ICCO, Dorcas carries out a co-financing programme (MFS) in the areas of HIV/AIDS, Basic Health Care, and Agriculture and Food

Security. The grant application for MFS 2 2011 – 2015 has been approved. A new application focusing on support in the area of Agriculture and Food Security will be submitted in 2012.

The added value of Prisma / ICCO Alliance cooperation

- Together with other Christian member organisations, Dorcas reflects on development cooperation and exchanges knowledge in order to learn. Through the cooperation in Prisma and the ICCO Alliance, Dorcas aims to improve the efficiency and effectiveness of its programme execution. The cooperation also increases the chances for government co-financing.
- In 2011, Dorcas employees and employees of other Prisma members met to share knowledge about HIV/AIDS, food security, communication, institutional fundraising and the programmatic approach.
- The meeting resulted in a closer cooperation in the latter area between Dorcas and the partners of Prisma and the ICCO Alliance in the project countries (Kenya, Ethiopia, Sudan and Zimbabwe). Evaluations show that the cooperation between Prisma and Dorcas partner organisations adds value to structural development programmes in project countries.
- In 2011, Dorcas, as a part of Prisma/ICCO Alliance, received €404,047 MFS co-financing from the Ministry of Foreign Affairs, including an allowance for the organisation of the ICCO Alliance.

NCDO

The NCDO involves the Dutch citizen in international cooperation and supports them with information, subsidies and advice.

The added value of NCDO cooperation

- NCDO doubled the funds raised by the Dorcas Shops, private sector partners and teams. Since 2011, NCDO does no longer have mandate as grants provider. NCDO has become a knowledge institute.
- One of the NCDO requirements for financial support was the publication of information on global poverty, resulting in Dutch support for poverty alleviation. Several Dorcas Shops, private partners and teams succeeded in informing and involving the Dutch in Dorcas' work for the poorest of the poor.
- In 2011, an amount of €80,000 subsidy has been promised.

Aqua for All

Aqua for All is a foundation dedicated to the poorest people in the world. It acts as a networking agent, connecting public and private organisations to mobilise resources, expertise and financing for development cooperation, focused on Water and Sanitation. In 2011 the government stopped to support Aqua for All. Therefore no subsidy has been available for Dorcas' Water and Sanitation projects. However, in the course of the year the government announced an openness to a grant



Dorcas employees gathering at the 2011 spring meeting.



Woman with child in a refugee camp in Somaliland. Dorcas offered help together with other organisations in the relief cluster.

application by Aqua for All. For this reason, Dorcas applied after all for a grant in 2012; to benefit its Water and Sanitation project in Shokut, Kenya.

Relief and rehabilitation partnership

Since 2008, Dorcas is part of the Relief and Rehabilitation cluster together with Red een Kind, Tear, Woord en Daad and ZOA. The cluster aims to provide support to victims of disasters, based on the organisations' common objectives. The cluster covers cooperation in the areas of fundraising, publicity and execution of a relief operation in case of a disaster.

The added value of the Relief and Rehabilitation cluster

- Cooperation between the various organisations in the Relief and Rehabilitation cluster results in more efficient and tailored support.

- The organisations share the costs for publicity and do not compete for attention. Shared fundraising can benefit more projects in more countries than the projects in the project countries of each separate organisation.
- In July 2011, Dorcas participated in the Relief operation in Eastern Africa. The organisations in the partnership published and distributed one mailing of press releases and advertisements.
- In September 2011, the partnership organisations organised 4 information sessions about the 2010 Relief and Rehabilitation operation in Pakistan and the destination of the remaining funds.

Micah Challenge

Dorcas connected to the Micah Challenge; a global initiative involving Christians in poverty alleviation and justice and a call for world leaders to comply with the Millennium Goals.

The added value of the Micah Challenge

- Dorcas considers the Micah Challenge a supporter of her own objective to support the poorest people in the world.
- Around the Micah Sunday, October 16 2011, Dorcas published a call on its website to participate in the Six Word Story Twitter campaign to raise awareness among Christians about global poverty.

Partos

Partos is the national platform for Dutch civil society organisations involved in international development cooperation. Partos advocates for the interests of its member organisations and prioritises cooperation, quality improvement, advocacy and innovation in the areas of poverty alleviation, humanitarian intervention, human rights and sustainable development. Dorcas is a Partos member organisation since 2003 and actively involved in this platform from its beginning.

The added value of Partos

- Dorcas recognises the importance of a platform for cooperation, that can stimulate cooperation between development organisations. Dorcas has benefitted in 2011 from several trainings, courses and conferences organised by Partos.

PSO

PSO aims to contribute to sustainable poverty alleviation. PSO has confidence in the reinforcement of civil society organisations in developing countries through capacity building and drives for quality, innovation and capacity building among its member organisations.

The added value of PSO

- Dorcas and PSO cooperate since 2007. Dorcas included the PSO curriculum in its programmes.

3.7 Social contribution

Dorcas moves people

Dorcas aims to motivate people in the Netherlands and abroad to take action for poverty alleviation. This is illustrated by its motto 'Together we can make a difference'. Throughout the Netherlands, Dorcas depots collect clothing and supplies for underprivileged people. In many cases, people contribute with more than a bag of clothes or supplies. People meet and share: depots and sorting points are social hubs. Similar is the impact of the Dorcas Food Action. Thousands of volunteers are actively involved and their enthusiasm at supermarkets, schools and churches proves to be contagious. See chapter 2 Communication and Fundraising for more information on the volunteers.

Dorcas involves people internationally in poverty alleviation through the Dorcas Blue Bucket Campaign. This campaign produced the Dorcas Food Action and aims to raise awareness in churches about their diaconal duties. The response of churches in Eastern Europe and Africa is positive. Young Dorcas International aims to contribute to poverty alleviation by organising various international youth exchanges and campaigns.

Dorcas brings the world closer

Visiting Dorcas' projects deeply touches entrepreneurs, donors, professionals and young people. They are the Dorcas ambassadors among their peers and motivate them to join Dorcas and be socially involved.

Dorcas as a rehabilitation facility and training company

Dorcas as a rehabilitation facility and training company Reclassering Nederland cooperates with Dorcas. 5 People perform their community service at Dorcas annually. Dorcas is recognised as a training organisation by ECABO. Many young people do (social) internships at Dorcas. In 2011, around 60 young people supported Dorcas in supermarkets, at sorting points or at the Andijk headquarters. Dorcas' Food Action offers excellent opportunities for a social internship.

Dorcas and the environment

Caring for the environment is important to Dorcas, both at the headquarters and abroad.

International

- Partner organisations' project proposals include an environmental assessment.
- The use of environmental friendly products like fuel saving stoves, bio fuel, renewable energy and recycling contributes to the reduction of carbon dioxide emissions, erosion and deforestation.

In the Netherlands

- During the Dorcas Clothing campaign, depots adhere to a sustainability protocol: only clean clothes in good order are accepted, to reduce waste.
- Goods in kind not shipped to project countries, are sold by the Dorcas Shops.
- Emission compensation by distribution of mail (excluding the periodicals) via the PostNL's sustainable 'Groene Post' label.
- Dorcas enables mobile phone recycling.

At the office

- Dorcas extended its bicycle plan to encourage Dorcas staff to cycle. Dorcas Aid International adopted this extended plan.
- Dorcas prefers digital mail over printed mail.
- Dorcas' tailored mail policy and a thin paper type Dorcas Journaal to reduce paper usage.

The taskforce environment will be revived in 2012. Due to the integration of Dorcas Aid International and Dorcas Hulp Nederland not enough attention has been paid to finalise the environmental plan that was drafted in 2010.

3.8 Social appreciation

Awareness and appreciation

Dorcas participates in the Christelijk Charitatief Peil (CCP); a survey about awareness, image and donor attitude, for Christian charities and donors. In 2011, Dorcas has been ranked second in the list of well-known Christian charities. A wide Christian audience supports Dorcas: 76% Christians in the Netherlands know Dorcas. Other analyses confirm: Dorcas has a positive image and is valued 7.7 out of 10. Respondents associate Dorcas especially with poverty alleviation, the Dorcas Clothing Action, the Dorcas Food Action and the Adopt a Granny projects.

Client satisfaction survey

A client satisfaction survey among supporters is carried out by Dorcas, mapping the client satisfaction and donor heartiness. The PROBATA investigation among private companies and charities has been carried out among part of Dorcas' private partners in December 2010 and January 2011, investigating the satisfaction about cooperation with Dorcas and mapping private partners profiles and their connections with charities. The PROBATA investigations' outcome has been integrated in the annual plans 2012. For privacy reasons, Dorcas does not publish outcomes of investigations in the annual report.

Transparant Prijs

The Transparant Prijs has been awarded for the 8th time in 2011. Dorcas has been valued 7.9 out of 10 and has been ranked 7th in a list of 201 charities. PwC and Stichting Civil Society initiated the Transparant Prijs to award transparency in charities' annual reports. Transparency to its stakeholders is key to Dorcas and therefore Dorcas invests in a clear and complete annual report. Furthermore, Dorcas' sustainability point of view is demonstrated by the lower number of pages each year.



Children from primary school 'De Loofhut' in Almere participated in the Dorcas 'JerryCAN' action.

Communication with supporters





Chapter 4

Objectives and strategy



4. Objectives and strategy



A participant in vocational training at work.

Worldwide millions of people live in devastating poverty. Dorcas does not accept this and works together with local partner organisations to develop poor communities. By involving the poor in structural projects Dorcas provides hope and enables the poor to become self-reliant. Dorcas' motivation and strategy is described in this chapter.

4.1 Objectives, vision, mission and core values

Objectives

Dorcas supports underprivileged people and raises funds and goods in kind for:

1. Structural poverty alleviation. Objective: People become self-reliant.
2. Social care by providing of food and clothes. Objective: The poorest of the poor are offered a better quality of life.
3. Relief operations in crisis areas. Objective: Peoples basic needs, food, clothes and medicine, are met.

Dorcas' objective is described more extensively in the constitution. In 2012, the integration of Dorcas Aid International

and Dorcas Hulp Nederland, described in chapter 3 Dorcas organisation, and the elaboration of joint statutes will be finalised.

Vision

Reach out to people with the love of Jesus Christ.

Mission

Dorcas Aid International is a Christian relief and development organisation committed to fulfil the command of Jesus Christ: to care for and empower the poor and oppressed (Matt. 25:31-46). Dorcas accomplishes this by promoting self-reliance through development, the provision of social care and assisting in emergency situations. Dorcas Aid International provides this assistance irrespective of race, religion, gender or political affiliation.

Core values

Dorcas practices its core values. Core values are values that Dorcas stands for, that employees can hold each other accountable for and what other people can hold Dorcas accountable for. Board and employees all endorse the core values. The Dorcas Manual explains Dorcas' core values. The weekly meditation addresses the core values.

Dorcas Core Values

1. We are committed to God's Word as our infallible authority.
2. We are committed to prayer.
3. We are committed to integrity.
4. We are committed to one another.
5. We are committed to excellence.
6. We are committed to creativity.
7. We are committed to serve the Church.

4.2 Strategy, a retrospect

A joint Strategic Plan has been developed in 2011 for the integrated organisations Dorcas Aid International and Dorcas Hulp Nederland. The separate Strategic Plans until 2011 have been discussed and evaluated in preparation to the joint Strategic Plan.

Review

The Strategic Plan up to 2011 has been developed in a period of economic growth. Ambitious but feasible fundraising goals have been set: double the number of beneficiaries in five years. The fundraising should grow by 14,5% annually.

During the autumn 2009 evaluation, a number of fundraising targets was no longer feasible and the downturn was expected to have a negative effect on (institutional) fundraising. Hereupon, the board decided to adjust a number of objectives, such as the number of people having access to clean drinking water by 2011, adjusted from 300 000 to 200 000 and the number of elderly people supported by the Adopt a Granny programme, adjusted from 6 000 to 5 000.

In 2009, the value of collected goods in kind increased 10%, but the financial revenues decreased 3%. The 2011 target of funds committed to the projects had to be adjusted from €14 million to €13 million.

General results

- The objectives of most of the sectors have been achieved. However, the growth of Elderly Care and Child Sponsoring stayed somewhat behind.
- The 93% growth of funds was not enough to achieve the fundraising objectives. However, 20% more than estimated goods in kind have been collected.
- The Strategic Plan 2007 – 2011 stated Dorcas' ambition to cooperate with more Dutch and international NGO's (non-governmental organisations) both at the head office and in the focus countries. In a number of focus countries this has led

to fruitful cooperation between Dorcas field office employees and local networks in the areas of fundraising and support. This improves the quality and impact of the programmes.

A lesson to be learned in this area is to specify the goals of cooperation so the cooperation can be even more effective.

- Sustainable change in the lives of beneficiaries is only feasible if mainly local governments improve their policies. Therefore, lobby and advocacy are key activities in Dorcas' work. Dorcas has been training many partners in lobby and advocacy in previous years Dorcas is aware that the results of this training will take time to be visible. This is the reason that lobby and advocacy will remain included in the Dorcas programmes.
- One of the targets of the strategic plan 2007 – 2011 was to increase the income from the Dorcas Fundraising Organisations (DFO) in Hungary, Romania and the United States. These DFO's were not able to realise the income targets.
- In the period up and until 2011, the results of the team Private Partners remained more or less the same. Therefore, the goals set for this team have not been achieved. Improvement of the results has not been achieved due to the financial crisis.
- The number of Dorcas Shops has grown significantly: from nine Shops in 2007 to 14 Shops in 2011.

Conclusion

If we take a look at the results of the organisation in the last five years, most of the deviations can be explained by reasons of economic downturn and its effect on the institutional fundraising. At the same time, Dorcas looks back thankfully for the last years. It has been exciting to observe if the recession would have a negative effect on the income, and thus on the programmes. Eventually, it appeared that, despite some unachieved objectives, the revenue growth needed to continue the programmes, has been attained.

4.3 Strategy: the development of a new plan

The merger of Dorcas Aid International and Dorcas Hulp Nederland has consequences for the development of a new Strategic Plan. It is crucial that a solid strategy will be developed for the merged organisations, both for fundraising and for the programmes in the focus countries.

The process of the development and implementation of an integrated plan has been started with carrying out a SWOT analysis by all departments in the head quarters and by all Dorcas's field offices. The results of this SWOT analysis are the basis for the Strategic Plan.

SWOT

The table below shows a concise overview of the main parts of the SWOT analysis of the various parts of the Dorcas organisation.

DORCAS AID INTERNATIONAL KENYA

Please provide all requested information in the space provided)

301 P

Beneficiary #: Dorcas Aid Family Name: Bouthui TOTAL: 1

Distribution Centre: M. B... Total HH Members: 9

Men (18 years and above): 1 Women (18 years and above): 5

Boys (under 18 years): 2 Girls (under 18 years): 3

HOUSEHOLD MEMBERS: 9 Chronically ill: 1

Authorized by: [Signature] (Date): 16/11/11 (Relief Committee Chair) (Date):

Food Received:		Signature of Beneficiary	Signature of Relief Committee	Comments
Date	Maize 50 Kg	Beans 10 Kg	Cooking oil 2 litres	
16/11/11	50kg	10kg	2 Litres	

A registration form, used in Kenya to exchange for food, during the drought in Eastern Africa.

Opportunities	Threats
Social Media: support actions, publicity and fundraising.	Decrease of co-financing: the Dutch government cut back on subsidies in the economic downturn. A growing number of politicians are sceptical about cooperation for development.
Growing demand for second-hand supplies in the Netherlands: Growth for Dorcas Shops.	Public policies in project countries: create an unfavourable climate for NGO.
Fundraising in other European countries. Dorcas investigates possibilities for DFO in other European countries.	Economic downturn: might affect fundraising for Dorcas projects.
Institutional fundraising: Many field offices discover opportunities to apply for institutional funds.	Bad image development cooperation: makes it harder to convince people to invest in development cooperation.
Developing partner organisations: Dorcas field office employees trained and coached local partner organisations. They provide more effective support.	Corruption in project countries. Field offices deal with corrupt systems. Dorcas does not pay bribes, causing delays in the cooperation.
Networking in project countries: Organisations realise that they mutually increase the impact of their programmes.	
Environment. In many project countries, funds are available for projects that care for the environment.	

Strengths	Weaknesses
Christian, interdenominational identity: Dorcas is a Christian organisation connected to many denominations and cooperating with partners of various denominations.	Quality of ICT systems: Adjustments are needed to secure and maintain information and knowledge in the organisation.
Dedicated staff and supporters: staff and supporters of many backgrounds are active and committed to Dorcas.	Networking: To expand the cooperation with other NGO's, Dorcas needs to invest in networking.
Breadth of the organisation: Dorcas reaches many target audiences by its fundraising. Dorcas appeals to a wide variety of people.	Scope of the organisation: A limited number of fundraising and programme activities could improve the quality of the support.
Field offices: the presence of local Dorcas offices is an added value in the execution of projects.	Knowledge assurance. Knowledge is not always well secured in the organisation.
Image and reputation: Dorcas has a positive image and good reputation in the Netherlands and abroad.	
Partner organisations from local communities: These partners know the target communities very well and are able to determine how to improve local livelihoods.	
Number of volunteers: Almost 10 000 volunteers support Dorcas' fundraising and awareness raising. They are Dorcas ambassadors.	

4.4 Strategy: the final objectives

In February 2011, an international project team has been established to develop a joint Strategic Plan for the two foundations, supported by an external advisory firm. The project team consisted of two directors, a number of management team members and two regional directors.

They developed a strategic road map including the *strategic goals* of the integrated organisation. This road map contains future *focus sectors and focus countries* and the increase of the revenues from all target groups by the *fundraising sector*. Furthermore, *specific goals* for several internal processes have been described, to achieve the execution of the Strategic Plan.

Annual plans of both Dutch and international departments are based on the Strategic Plan. The main components of this Strategic Plan are described below:

4.4.1 The strategic goals

For 2012 – 2016 Dorcas determined a number of strategic goals to successfully execute its mission:

1. The number of beneficiaries increases 30%

In order to contribute to global poverty alleviation, Dorcas aims to increase the number of beneficiaries of its programmes by 30%. Dorcas alleviates poverty by investing in the self-reliance of the target group.

2. The funds and goods in kind increase 50%

Together with its partners, Dorcas aims to improve the quality and increase the impact of its programmes. Increased funds are a condition to improve quality and increase impact.

3. Dorcas is more and more actively involved in relief and rehabilitation

Dorcas is dedicated to supporting the poorest of the poor, demonstrated by Relief and rehabilitation. Dorcas aims to respond to global emergency situations and be present in disaster areas, providing relief and rehabilitation.

4.4.2 Focus on sectors and countries

In order to achieve the strategic goals, Dorcas aims to focus on a limited number of sectors. In case Dorcas would expand its field of work too quickly, it would have to develop a lot of new expertise. This requires a lot of the staff, inducing concessions regarding the quality of the programmes. In case Dorcas focuses on certain areas, it can profile and develop itself in those areas.

Focus by sector

In all its project countries, Dorcas will expand its Elderly care programme in the Social care sector. Dorcas concluded that in all its project countries, elderly people are a neglected target group. In Eastern Europe, elderly people need support, because their pensions have become worthless by inflation. In a number of African countries, elderly people need support because they take care of children whose parents have died of HIV/AIDS.

Besides this Dorcas aims to focus on a limited number of sectors, in its project countries, mainly development programmes. This means Dorcas will focus on Child Care, Child Development and Sustainable Livelihoods in Eastern Europe and in Africa on Health Care and HIV/AIDS, Water and Sanitation (and hygiene) and Sustainable livelihoods.

Sustainable livelihoods

Sustainable livelihoods is a new sector for Dorcas. In this sector, the sectors Employment and Income and Agriculture and Food Security are joined. Both sectors aim for an increased income and therefore overlap. By joining these sectors together, best practices in both sectors can be used to increase the impact and promote the sustainability of the programmes. One of the components of the Sustainable livelihoods sector is the protection of the environment. Examples of this are described in chapter 1 Programmes.

As mentioned in the strategic goals, Dorcas aims to focus on Relief and rehabilitation. However, for this sector, obviously no plans can be made in anticipation to disasters. Therefore, Dorcas will focus on Elderly care and development programmes in its plans. The impact of Housing projects has been relatively low. Therefore Dorcas decided to phase out the activities within this sector the coming two years. See chapter 1 Programmes for more information.

Focus by country

When developing the new Strategic Plan, Dorcas choice of countries has been evaluated. Based on the countries'



Students supported by Dorcas in Ethiopia are happy with their diplomas.



Entrepreneurs in West-Friesland collected €4,000 during their 'Suydersee Golf en Haring' event.

poverty level, the quality of the projects and the local partner organizations, the possibilities for financing and the necessity to focus, Dorcas has chosen to phase out 2 countries: Armenia and Bosnia. The phasing out and handover of the ongoing projects in Armenia to the local partner organisation AMAA has been finished at the end of 2011. The Dorcas projects in Bosnia will be phased out between 2012 and 2014.

4.4.3 Revenue growth from fundraising

One of Dorcas' strategic goals is the 50% increase of funds and goods in kind. In order to achieve this, Dorcas will focus on the following:

In the Netherlands

• Increasing the donations of individual donors

In the Netherlands, several target audiences offer opportunities to achieve an increase of donations. Dorcas focuses on these target audiences to raise funds and goods in kind. For example via sales at the Dorcas Shops.

• Increasing the donations of businesses and foundations

Growth in business donations is important to Dorcas. In order to raise more funds, Dorcas will have to further invest in account management. Dorcas is expecting a decrease of institutional funding. To compensate this decrease, Dorcas expects to raise more funds from foundations and equity funds.

Abroad

• Dorcas Fundraising Organisations (DFO)

In order to raise international funds, Dorcas aims to open a DFO in another Western European country and will count on the fundraising support from its office in the United States.

• Institutional Fundraising

Dorcas will invest more in its employees in the field, so they will be able to raise more funds from institutional donors in the project countries.

4.4.4 Specific targets

In the Strategic Plan 2012 – 2016, specific targets have been developed for the Dorcas organisation in order to achieve the strategic goals of the organisation. A number of these targets follow:

1. Tailor made communication

Dorcas aims to focus on what donors require when it comes to communication. This customer focus can have a positive effect on supporter loyalty and fundraising.

2. Improving the quality and impact of programmes

By implementing new strategies to implement projects, Dorcas aims to improve the quality and increase the impact of the programmes. To achieve this Dorcas and its partner organizations have to focus on the crosscutting issues like human rights, *gender, lobby and advocacy* and innovation.

3. Communication of successes

If donors, sponsors, institutions and organizations in the Netherlands and abroad know Dorcas, this will have a positive effect on revenues from Dorcas fundraising and *lobby and advocacy* efforts. Dorcas will focus on the communication of its programmes' successes. *Be good and tell it.*

4. Implementing a Dorcas information system and an improved ICT infrastructure

The new information system streamlines and stores the information within the organisation. Adapted ICT systems, should result in better reporting to the management. Fundraising teams also benefit from improved reporting possibilities.

4.5 Quality, risk management and external evaluation

Quality cycle

The Strategic Plan 2012 – 2016 contains a strategic map describing 30 strategic goals at different organisational levels. In order to measure progress, 60 key performance indicators (kpi's) have been described. The kpi's will be measured regularly (monthly, quarterly and annually). The status of these key performance indicators will be presented in a Balanced Score Card: *A dashboard* for the management to manage the organisation.

The (operational) annual plans of the various departments of Dorcas in the Netherlands and the field offices in the project

countries are derived from the general objectives from the Strategic Plan. Departments at the headquarters quarterly report on their activities and results. The Dorcas field offices report to the headquarters 6 times a year. At the end of every year, all teams provide feedback on the activities and lessons learnt. This information is input for the management review. Based on the management review, the management team sharpens the annual plans and the policies.

Risk management

The following table illustrates a number of risks that can potentially harm the objectives from the Strategic Plan. See chapter 4.1 Objectives, vision, mission and core values. Risk mitigating measures that have been taken are described in the third column.

Component	Influence on objective	Risk Mitigating Measures
Knowledge assurance	Staff changes at Dorcas (leaving employees, new employees or change of positions) might cause a risk for knowledge assurance in the organisation, for example, because information is not correctly stored.	<ul style="list-style-type: none"> All teams make and update a detailed description of their processes. Dorcas runs a reliable backup system for the storage of files. In the internal system, important documents, such as reports, evaluations and statements are stored.
Fundraising	The wrong dispersion of fundraising might cause a fair decrease of revenues.	<ul style="list-style-type: none"> Fundraising diversification. See chapter 2 Communication and Fundraising. Dorcas attracts long(er) term donors.
Reputation	Careless wording might cause serious reputational damage.	<ul style="list-style-type: none"> Dorcas highly values its positive reputation. Dorcas has and publishes its complaints procedure. Arrangements about public relations at team Marketing and Communication. Crisis Communication Plan, how to respond to media in case of acute emergencies.
Financial setbacks	Pre-financing harm the financial stability of Dorcas. Potential financial setbacks are at the expense of beneficiaries.	<ul style="list-style-type: none"> Dorcas does not invest and does not take any financial risk. Donations are only recognized if actually transferred; from that moment Dorcas can spend donations in its projects.
Unreliable partner organisations	If partner organisations have insufficient capacities to carry out the programmes or if they do not spend well the received means, this will harm the beneficiaries of the Dorcas projects.	Dorcas partner organisations are thoroughly screened. Local Dorcas employees monitor and support the implementation of projects. Partners monthly report to the Dorcas field offices. Annual financial audits.

External evaluation

Dorcas wants to be sure of its business processes. The whole international Dorcas organisation is ISO certified. An annual internal audit is carried out as well as an independent evaluation by ISO. Dorcas describes internal processes and monitors the progress and recommendations for improvement from the ISO evaluation.

The main recommendations of the 2011 audit:

- Complete the volunteer policy and let it be implemented by the HRM department.
- Systematically administer customer satisfaction surveys among supporters.

Dorcas has a CBF Seal. Keep the expenses for fundraising below 25%, according to CBF standards. Dorcas strives to limit the expenses for fundraising to a maximum of 15%. In 2011 Dorcas achieved this with a fundraising expense of 10,4%. Dorcas has the ANBI status (Algemeen Nut Beogende Instelling) and therefore donations are tax deductible.

4.6 Preview 2012

In the Strategic Plan, Dorcas describes its three objectives for the period 2012 – 2016: Dorcas aims to increase the number of beneficiaries by 30%, the funds and goods in kind by 50% and be more actively involved in relief and rehabilitation:

- Dorcas realises the growth in the number of beneficiaries within the sectors Child Care and Child Development, Water and Sanitation (and hygiene), Health Care and HIV/AIDS and Sustainable Livelihoods. For the Elderly care programme, a 30% growth is aimed for. Chapter 1 Programmes describes the concrete objectives for these sectors in 2012.
- In 2012 Dorcas aims to raise a total worth of €20,000,000 in money and goods in kind, €13,000,000 from fundraising in the Netherlands, around €1,000,000 from fundraising by the field offices and a worth of goods in kind around €6,000,000.
- In 2012, Dorcas will raise funds, based on the new organisation structure and focusing on the various target groups.
- Dorcas will develop a new website in 2012. National campaigns, such as the Dorcas Food Action, will play a crucial part in achieving the fundraising goals. Furthermore, social media will support the campaigns and raise awareness about the Dorcas brand.



An Ethiopian boy, supported by the Child Sponsoring programme.

- Dorcas will implement a new Planning, Monitoring and Evaluation (PME) system for the planning, monitoring and evaluation of its programmes. The processes are aligned with the new Strategic Plan and with the new organisation structure.
- Programme coordinators at the Dorcas head quarters will strongly emphasise the mainstreaming topics human rights, sustainability, lobby and advocacy, innovation and gender.
- Dorcas welcomes innovation and will make funds available for partner organisations that want to test innovative solutions for relevant problems in their target communities. For example, the testing of waste reducing latrines, the marketing of fuel saving stoves or the launch of new education campaigns about HIV/AIDS. Also in the area of fundraising, employees will be stimulated to develop innovative ideas for campaigns.

Communication with supporters



Dank!

Deze week is het de Week van het Applaus. Een mooie gelegenheid om een keer te zeggen hoezeer wij uw inzet waarderen.

Wij kennen onze vrijwilligers als bescheiden mensen. Mensen die het niet bijzonder vinden wat ze doen. Die het als uiting van hun christen zijn beschouwen. En het vooral met heel veel liefde doen. Toch denken wij dat een bedankje op z'n plaats is. Dat doen we niet met cadeautjes – net als u besteden we het ingekomen geld liever aan de allerarmsten – maar met deze brief die u in de Week van het Applaus ontvangt.

Namens de directie van Dorcas, de verschillende teams maar bovenal namens de allerarmsten die dankzij uw inzet geholpen kunnen worden, willen wij u enorm bedanken voor uw tomeloze inzet, vaak al jarenlang. Zonder u zou het werk niet mogelijk zijn.

Heel, heel veel dank voor alles! Ons applaus is voor u!



Hartelijke groet,
Namens directie en medewerkers van Dorcas,

Janet Klein
Coördinator Zuid-Holland en Zeeland

De Inspiratiebrief

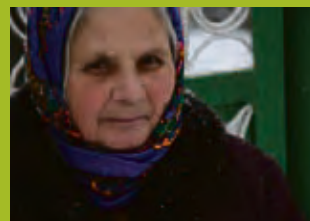
Regularly, Dorcas teams receive *de Inspiratiebrief*. This digital newsletter updates volunteers about developments in the area of fundraising, and describes activities organised by the various teams.



Chapter 5 Financial report

5. Financial report

- 5.1 Consolidated balance sheet as per december 31st 2011
- 5.2 Consolidated statement of income and expenditure 2011
- 5.3 General notes
- 5.4 Comments to the consolidated balance sheet
- 5.5 Comments on the consolidated statement of income and expenditure
- 5.6 Cash flow statement 2011



5. Financial report

5.1 Consolidated balance sheet as per december 31st 2011

Assets

Tangible fixed assets (B1)

Stocks (B2)

Receivables (B3)

Liquid assets (B4)

Total

	December 31 2011 in Euro	December 31 2010 in Euro	
Tangible fixed assets (B1)	1,994,057		1,964,322
Stocks (B2)	810,774	478,576	
Receivables (B3)	710,414	766,020	
Liquid assets (B4)	4,495,841	4,683,466	
	6,017,029		5,928,062
Total	8,011,086		7,892,384

Reserves and liabilities

Reserves and funds (B5)

Reserves

General reserve DAI

Continuity reserve

Designated reserve for objectives

Designated reserve replacement vehicles

Project reserve DAI

Contingency reserve DAI

Funds

Designated funds projects

Long-term liabilities (B6)

Short-term liabilities (B7)

Total

	December 31 2011 in Euro	December 31 2010 in Euro	
General reserve DAI	0	211,886	
Continuity reserve	2,132,019	1,257,701	
Designated reserve for objectives	854,467	667,664	
Designated reserve replacement vehicles	108,760	90,981	
Project reserve DAI	0	503,961	
Contingency reserve DAI	0	100,000	
	3,095,246		2,832,193
Designated funds projects	3,348,514		3,099,045
Long-term liabilities (B6)	607,969		783,470
Short-term liabilities (B7)	959,357		1,177,676
Total	8,011,086		7,892,384

5.2 Consolidated statement of income and expenditure 2011

	<i>actual</i> 2011 <i>in Euro</i>	<i>actual</i> 2011 <i>in Euro</i>	<i>budget</i> 2011 <i>in Euro</i>	<i>budget</i> 2011 <i>in Euro</i>	<i>actual</i> 2010 <i>in Euro</i>	<i>actual</i> 2010 <i>in Euro</i>
Income						
Income own fundraising (S1)						
General donations	2,353,585		2,517,500		2,385,869	
Legacies	253,847		250,000		113,816	
Project donations	7,553,222		8,374,393		7,152,126	
Donations in kind	6,010,935		5,500,000		5,304,267	
Gross profit sold items	1,088,192		1,015,000		1,091,217	
		17,259,781		17,656,893		16,047,295
Income joint appeals (S2)		930,750				662,860
Income third party appeals (S3)		649,002		335,550		696,942
Government grants (S4)		735,282		1,033,237		2,022,371
Interest (S5)		49,893		20,000		40,147
Total income		19,624,708		19,045,680		19,469,615
Expenditure						
Spent on objectives (S6)						
Awareness	544,857		569,136		542,541	
Relief and Rehabilitation	2,117,906		1,077,028		1,593,376	
Development	6,607,562		7,524,948		7,330,246	
Social Care	7,375,966		7,423,521		7,122,424	
		16,646,291		16,594,632		16,588,587
Spent on fundraising (S7)						
Costs own fundraising	1,802,720		1,801,856		1,755,239	
Costs third party appeals	60,123		133,717		127,589	
Costs acquisition government subsidies	126,292		133,867		131,734	
		1,989,135		2,069,441		2,014,562
Management and administration (S8)						
Costs management and administration		494,540		576,751		577,488
Other costs (S9)						
		0		0		0
Total expenditure		19,129,966		19,240,824		19,180,637
Result		494,742		-195,144		288,978

Result appropriation 2011

Added to/withdrawn from	
General reserve DAI	-45,055
Continuity reserve	874,318
Designated reserves for objectives	186,803
Changes general reserve DAI	-166,831
Changes project reserve DAI	-503,961
Changes contingency reserve DAI	-100,000
Changes designated funds projects	249,468
	494,742

Attribution of costs

	Objectives				Spent on fundraising					total 2011	budget 2011	total 2010	budget 2012
	awareness	relief and rehabili- tation	develop- ment	social care	own fund raising	third party appeals	govern- ment subsidies	sale goods	manage- ment and admini- stration				
Expenditure													
Own activities (cash & donations in kind)	16,170	1,930,825	5,735,677	6,954,531	0	0	0	0	0	14,637,203	14,436,973	14,670,413	14,139,851
Salaries (L1)	190,720	75,341	428,093	220,097	572,968	29,325	57,578	84,466	271,631	1,930,218	2,187,755	1,820,614	2,368,153
Social insurance (L2)	22,522	9,806	45,943	17,554	72,100	5,172	9,859	16,487	33,976	233,418	268,662	217,535	286,377
Pension costs (L3)	16,324	5,600	23,942	9,565	53,463	3,065	5,971	13,240	23,170	154,340	174,691	158,573	189,359
Other staff costs (L4)	35,852	16,487	99,842	33,742	105,771	5,679	11,083	20,838	52,198	381,493	256,173	268,200	326,334
Accommodation costs (L5)	11,715	20,507	58,001	26,328	62,447	2,638	9,274	14,412	36,840	242,161	216,464	213,053	238,361
Communication costs (L6)	163,271	13,251	48,598	41,059	253,863	6,340	17,367	29,352	8,111	581,212	561,307	642,325	574,044
General promotion costs (L7)	44,085	139	5,034	1,125	69,300	0	0	16,139	715	136,537	168,299	180,510	466,292
Logistics/warehouse (L8)	0	21,979	10,990	10,990	153,855	0	0	21,979	0	219,793	204,000	217,429	205,000
Other general costs (L9)	30,213	12,661	75,517	30,567	91,517	5,412	10,473	11,807	44,680	312,846	460,356	490,139	349,898
Car costs (L10)	10,889	4,929	41,235	14,453	28,917	892	1,858	2,403	15,516	121,091	155,657	134,282	161,164
Depreciation (L11)	1,840	4,535	24,062	12,253	104,531	721	1,266	332	4,552	154,092	144,486	136,990	137,000
Financial profit and losses (L12)	1,257	1,846	10,628	3,701	2,986	879	1,563	-451	3,151	25,561	6,000	30,575	3,000
Total	544,857	2,117,906	6,607,561	7,375,966	1,571,717	60,123	126,292	231,003	494,540	19,129,966	19,240,824	19,180,637	19,444,833

The costs related to the sale of goods of €231,003 can be seen as costs own fundraising, which results in the total costs of own fundraising €1,802,720 in the consolidated statement of income and expenditure 2011.

	actual 2011	actual 2010	Dorcas standard	CBF standard
Spent on objectives as a percentage of the total income	84,8%	87,1%	>85%	
Spent on objectives as a percentage of the total costs	87,0%	86,2%	>85%	
Costs own fundraising as a percentage of the income own fundraising	10,4%	10,2%	<15%	< 25%
Costs management and administration as a percentage of the total costs	2,6%	3,0%	<3,5%	

5.3 General notes

General

The consolidated annual report for 2011 is drawn up in accordance with the provisions in the Guidelines Reporting Fundraising Institutions (Richtlijn Verslaggeving 650 'fondswervende Instellingen'). The report was prepared on the basis of historical costs with the exception of donated goods in kind.

Consolidation

As from 2011 there is an administrative and economic solidarity between Stichting Dorcas Aid International (DAI), Stichting Dorcas Hulp Nederland (DHN) and Stichting Dorcas Hulp Winkels (SDW). All foundations are established in Andijk. As a result of this situation the annual reports of the different organisations are consolidated into this report, according to the integral method. The comparative figures and explanations of last year stated in the report are also consolidated to improve insight.

Principals of valuation

The tangible fixed assets are valued at acquisition costs decreased by depreciation, taking into account a residual value of 50% of the appraised value.

If possible the municipal property value (WOZ waarde) will be used as the appraised value.

Depreciation is executed, using the straight-line method based on the estimated economic life span. Depreciation is calculated from the moment of actual use.

Depreciation is not applicable to land. Any costs regarding maintenance of assets have been expensed.

Stocks that were bought are valued at acquisition price. Stocks related to donated goods are valued at the estimated market value in the Netherlands, taking into account a deduction of 25% for unmarketable goods.

Accounts receivable are stated at nominal value, from which a reserve for bad debts is deducted, as deemed necessary.

The continuity reserve is calculated as 25% of the budgetted operational costs of next year, increased with 25% of the valuation of the stocks.

Off-balance sheet liabilities are stated at nominal value. Unless otherwise mentioned the other assets and liabilities are stated at nominal value.

Change of accounting principles

As from January 2011 a system change has been made regarding the accounting principles, which influences the valuation of the tangible fixed assets of Dorcas Aid International. Until the end of 2010, the real estate property was valued at current value; from January 1st, 2011, it is valued as described above. The reason for this system change has been to align the valuation principles with the related parties. The comparative figures have been adjusted accordingly.

The result of this system change is that real estate property has been valued €990,675 lower and also that the revaluation reserve has been cancelled for the same amount. However, this system change has no consequence for the result of 2011, nor the previous fiscal year.

Principals of result determination

Revenue is taken into account in the period which they pertain to. Income of gifts and donations is accounted for when received. Legacies are accounted for at the moment when the content can be determined reliably.

Donations in kind are valued at the economical value.

The proceeds of sold items (books, clothing and other second hand goods) are accounted for in the year in which the goods have been delivered.

Costs are charged to the result in the year to which they pertain.

Investment and equity policy

Dorcas adheres to the policy that no means are invested, and as little as necessary is reserved.

Temporary surplus funds are retained in savings accounts with trustworthy banks. The board of trustees has decided to maintain a Continuity Reserve, as to safeguard the continuity of the activities for some time.

This continuity reserve is set at 25 percent of the budgetted organisation costs, plus the stock.

This norm suffices generously the guideline issued by VFI regarding 'Reserves Charities'.

Besides that, the board of trustees strives to maintain a reserve for the purposes of Dorcas of a maximum of €1 million.

5.4 Comments to the consolidated balance sheet

Assets

Tangible fixed assets (B1)

The development in this fiscal year is as follows:

Purchase costs as per January 1st
 Accumulated depreciation as per January 1st
 Book value as per January 1st

Purchases
 Depreciation
 Purchase price of sold items
 Depreciation of sold items
 Development fiscal year

Purchase costs as per December 31st
 Accumulated depreciation as per December 31st
Book value as per December 31st

	<i>Real estate property in Euro</i>	<i>Furniture & fixtures in Euro</i>	<i>Vehicles in Euro</i>	<i>Total in Euro</i>
Purchase costs as per January 1st	1,942,468	496,300	313,003	2,751,771
Accumulated depreciation as per January 1st	-326,121	-279,528	-181,800	-787,449
Book value as per January 1st	1,616,347	216,771	131,203	1,964,322
Purchases	0	46,199	145,366	191,565
Depreciation	-5,302	-91,084	-54,487	-150,873
Purchase price of sold items	0	-22,683	-99,486	-122,169
Depreciation of sold items	0	22,683	88,530	111,213
Development fiscal year	-5,302	-44,885	79,923	29,736
Purchase costs as per December 31st	1,942,468	519,816	358,883	2,821,167
Accumulated depreciation as per December 31st	-331,423	-347,930	-147,757	-827,110
Book value as per December 31st	1,611,045	171,886	211,126	1,994,057

As per January 1st, 2011, a system change has been decided upon for the valuation of the real estate property of DAI. This system change is commented on under 'General Notes'.

Depreciation has been calculated with the following percentages:

Real estate property
 Furniture & fixtures
 Vehicles

0-20
 20-30
 20

Stocks (B2)

Destined for business execution:
 Sales items

Destined for business objectives:
 Donations in kind
 Less provision 25%

Total

	<i>Fiscal year in Euro</i>	<i>Last fiscal year in Euro</i>
Destined for business execution: Sales items	0	0
Destined for business objectives: Donations in kind	1,080,698	638,102
Less provision 25%	-269,924	-159,526
	810,774	478,576
Total	810,774	478,576

Receivables (B3)*Accounts Receivables*

Balance as per December 31st

Other receivables and prepaid expenses

Deposit TNT Post

Prepaid costs

Account current Stichting Antwoord

Account current Dorcas Aid Hungary

Account current Dorcas Aid Africa

Account current Dorcas Aid America

Other receivables

Total receivables

	<i>Fiscal year in Euro</i>		<i>Last fiscal year in Euro</i>
	110,946		50,819
5,565		5,565	
94,445		96,959	
25,715		14,937	
47,874		90,174	
15,077		15,077	
14,604		6,369	
396,188		486,121	
	599,468		715,201
	710,414		766,020

Liquid assets (B4)

Rabobank

ABN AMRO Bank

ING Bank

KBC Belgie

Banks and petty cash shops

Bank accounts field offices

Money in transfer

Foreign currency petty cash

Petty cash

Total liquid assets

	<i>Fiscal year in Euro</i>		<i>Last fiscal year in Euro</i>
430		2,196	
3,766,033		3,756,259	
258,376		302,634	
18,191		6,342	
61,585		63,955	
367,710		548,427	
17,195		0	
1,658		1,633	
4,663		2,020	
	4,495,841		4,683,466

The liquid assets are freely available as per December 31st, 2011.

Reserves and liabilities**Reserves and funds****Reserves***General Reserve DAI*

Balance as per January 1st

Addition as per December 31st from result allocation DAI

Decrease as per December 31st

Balance as per December 31st

	<i>Fiscal year in Euro</i>		<i>Previous fiscal year in Euro</i>
211,886		205,151	
-45,055		6,735	
-166,831		0	
	0	211,886	

The balance of the general reserve has been added to the Continuity Reserve in accordance with the resolution of the board of trustees, which is commented on under the General Notes, to maintain a Continuity Reserve of a maximum of 25% of the budgetted organisation costs plus stock.

Continuity Reserve

Balance as per January 1st	1,257,701	1,355,301
Addition as per December 31st from result allocation DHN	400,679	-97,600
Addition as per December 31st from result allocation SDW	27,786	
Addition as per December 31st from the General Reserve DAI	166,831	
Addition as per December 31st from Designated Reserve for objectives DAI	279,022	
Balance as per December 31st	2,132,019	1,257,701

The budgeted organisation costs for 2012 are €5,285,000, so that the Continuity Reserve should hold a maximum of €2,132,000.

Designated reserve for objectives

Balance as per January 1st	667,664	627,353
Addition as per December 31st from Project Reserve DAI	499,057	
Addition as per December 31st from Contingency Reserve DAI	100,000	
Addition/decrease as per December 31st from result allocation SDW	39,381	-209
Addition/decrease as per December 31st result allocation DHN	-172,613	40,520
Decrease per December 31st result allocation DAI	-279,022	
Balance as per December 31st	854,467	667,664

The board of trustees has set the goal to build up this reserve to a maximum of €1million, to be spend on specific objectives to be determined by the board of trustees.

Designated reserve for replacement vehicles

Balance as per January 1st	90,981	77,969
Addition in this fiscal year	17,779	17,946
Decrease in this fiscal year	0	-4,934
Balance as per December 31st	108,760	90,981

Project Reserve DAI

Balance as per January 1st	503,961	450,883
Decrease in this fiscal year	-4,904	0
Decrease as per December 31st	-499,057	53,078
Balance as per December 31st	0	503,961

The balance of this Project Reserve has been added to the Designated Reserve for objectives, because of the resolution of the board of trustees to build the Designated Reserve for objectives to a maximum amount of €1million.

Contingency Reserve DAI

Balance as per January 1st	100,000	100,000
Decrease as per December 31st	-100,000	0
Balance as per December 31st	0	100,000

The balance of the Contingency Reserve has been added to the Designated Reserve for objectives, because of the resolution of the board of trustees to build the Designated Reserve for objectives to a maximum amount of €1million.

	<i>Fiscal year in Euro</i>	<i>Previous fiscal year in Euro</i>
Continuity Reserve		
Balance as per January 1st	1,257,701	1,355,301
Addition as per December 31st from result allocation DHN	400,679	-97,600
Addition as per December 31st from result allocation SDW	27,786	
Addition as per December 31st from the General Reserve DAI	166,831	
Addition as per December 31st from Designated Reserve for objectives DAI	279,022	
Balance as per December 31st	2,132,019	1,257,701
Designated reserve for objectives		
Balance as per January 1st	667,664	627,353
Addition as per December 31st from Project Reserve DAI	499,057	
Addition as per December 31st from Contingency Reserve DAI	100,000	
Addition/decrease as per December 31st from result allocation SDW	39,381	-209
Addition/decrease as per December 31st result allocation DHN	-172,613	40,520
Decrease per December 31st result allocation DAI	-279,022	
Balance as per December 31st	854,467	667,664
Designated reserve for replacement vehicles		
Balance as per January 1st	90,981	77,969
Addition in this fiscal year	17,779	17,946
Decrease in this fiscal year	0	-4,934
Balance as per December 31st	108,760	90,981
Project Reserve DAI		
Balance as per January 1st	503,961	450,883
Decrease in this fiscal year	-4,904	0
Decrease as per December 31st	-499,057	53,078
Balance as per December 31st	0	503,961
Contingency Reserve DAI		
Balance as per January 1st	100,000	100,000
Decrease as per December 31st	-100,000	0
Balance as per December 31st	0	100,000

Funds*Consolidated designated funds projects*

	<i>project number</i>	<i>Balance per January 1st in Euro</i>	<i>Addition or decrease in fiscal year in Euro</i>	<i>Balance per December 31st in Euro</i>
Adopt a Granny general	61	12,505	-10,834	1,671
Adopt a Student general	64	0	833	833
General Streetchildren Fund	66	0	190	190
General Sponsorship Fund	68	37,847	-6,817	31,030
Aids projects Fund	93	30,485	-30,485	0
Dorcas Aid International Romania	1118	2,000	-2,000	0
Dorcas Aid International Albania	1182	2,650	-2,650	0
Dorcas Aid International Bosnia	1201	0	1,348	1,348
Dorcas Region Eastern/Southern Africa	1391	1,612	-1,612	0
Dorcas Aid International Ethiopia	1392	0	3,600	3,600
Dorcas Aid International Mozambique	1426	585	1,169	1,754
Adopt a Granny CE - Romania	3112	7,587	-1,818	5,769
Child Sponsorship Telenesti	3124	1,118	700	1,818
Family Care Romania	3145	2,130	2,063	4,193
Child Sponsorship Armenia	3156	420	24,879	25,299
Family Care Transcarpathia	3163	2,529	1,003	3,532
Family Care Rep. Moldova - Titus	3164	5,967	-1,559	4,408
Child Sponsorship New Beginning - Transcarpathia	3170	573	-1,037	-464
Child Sponsorship Phoenix - Transcarpathia	3171	55	-735	-680
Child Sponsorship New Life - Transcarpathia	3176	431	-1,287	-856
Child Sponsorship Krivoy Rog	3177	275	7,119	7,394
Family Care Albania	3179	3,782	1,310	5,092
Adopt a Granny Albania	3199	4,482	607	5,088
Adopt a Granny Bosnia	3203	855	681	1,536
Adopt a Granny Szernye RC	3220	3,763	2,316	6,079
Family Care Cornerstone - Moldova	3232	3,570	-376	3,194
Adopt a Granny Cornerstone - Moldova	3234	6,093	4,775	10,869
Adopt a Granny Salvation Army - Moldova	3235	4,607	2,950	7,557
Child Sponsorship Cimisia	3239	3,748	1,017	4,765
Adopt a Granny Good Samaritan	3247	331	-192	139
Care for a Child El Minya	3255	1,258	-1,043	215
Child Sponsorship Menia	3256	21	-21	0
Care for a Child Faragalla	3259	6,939	-3,922	3,016
Adopt a Granny El Minya	3261	9,082	1,616	10,698
Adopt a Granny Think & Do	3262	831	-831	0
Adopt a Granny Tula - Russia	3272	4,831	4,368	9,199
Adopt a Granny Vladikavkaz - Russia	3273	8,614	2,378	10,992
Adopt a Granny IHA/UDP	3300	517	-868	-351
Adopt a Granny Kotebe	3303	7,588	944	8,532
Child Sponsorship Inhaminga	3320	4,666	1,013	5,678
Child Sponsorship Kotebe	3332	4,073	1,432	5,505
Child Sponsorship Korochocho	3341	12,158	227	12,385
Child Sponsorship Meru	3348	793	9,540	10,333
Child Sponsorship Muthetheni	3349	1,314	5,203	6,517
Child Sponsorship Machakos	3350	1,560	9,883	11,443
Child Sponsorship Rundugai	3353	-1,545	-1,717	-3,263
Adopt a Granny Sakila	3357	5,483	-3,955	1,528
Adopt a Granny Rundugai	3360	9,928	-3,497	6,431

Consolidated designated funds projects

	<i>project number</i>	<i>Balance per January 1st in Euro</i>	<i>Addition or decrease in fiscal year in Euro</i>	<i>Balance per December 31st in Euro</i>
Child Sponsorship Kisiizi	3366	27,227	11,422	38,649
Adopt a Granny Wau	3370	0	25	25
Child Sponsorship Genet Church	3388	1,447	-884	563
Child Sponsorship IHA/UDP	3395	914	-2,151	-1,237
Child Sponsorship Semonkong	3402	775	3,327	4,102
Adopt a Granny Lesotho	3404	700	487	1,187
Child Sponsorship Olokii Lutheran Church	3455	1,373	1,275	2,648
Adopt a Granny Mozambique	3486	7,462	-3,484	3,978
Adopt a Granny Lord's Army - Romania	3501	5,195	-202	4,992
Adopt a Granny Diakonia - Romania	3502	8,004	-798	7,206
Adopt a Granny Idir Council	3516	0	25	25
Adopt a Granny Hincesti - Moldova	3523	8,327	-2,506	5,821
Child Sponsorship Singerei	3525	1,829	-1,720	109
Adopt a Granny Armenia	3562	2,081	16,176	18,257
Family Care Lutsk	3570	545	2,665	3,210
Family Care Donetsk	3573	-2,793	3,683	890
Adopt a Granny Lutsk	3574	528	2,740	3,268
General Sponsorship Fund	3737	59,764	-46,776	12,988
Emergency CS E-Europe/Balkan	3741	7,383	-732	6,651
Emergency CS C.I.S.	3742	2,803	1,190	3,993
Emergency CS N-Africa	3743	6,840	-5,552	1,288
Emergency CS E-Africa/S-Africa	3744	13,297	-3,073	10,225
Emergency FC E-Europe/Balkan	3751	6,100	-6,068	32
Emergency FC C.I.S.	3752	567	-564	3
Emergency EC E-Europe/Balkan	3761	15,709	-4,706	11,003
Emergency EC C.I.S.	3762	2,737	-1,192	1,545
Emergency EC N-Africa	3763	3,440	1,903	5,343
Emergency EC E-Africa/S-Africa	3764	4,355	1,888	6,244
Care for Prisoners	4132	2,900	6,543	9,443
Support to Jewish Communities	4137	6,065	-6,065	0
Social Care Ukraine-UM	4141	600	-600	0
Elderly Care Zheleznodorozhny	4142	-5,616	5,616	0
Social Care North Caucasus	4151	1,136	-1,136	0
Health-camps Ukrainian children	4153	8,227	-8,227	0
Food Parcels E-Europe/CIS/Balkan	4155	32,100	38,573	70,673
Elderly Day Care Centre - Beregovo	4159	6,686	-3,582	3,105
Social Care Transcarpathia	4162	6,294	-6,294	0
Social Care Armenia	4166	4,356	-4,356	0
Community Care Bosnia	4205	28	60	88
Social Care Sanski Most	4214	1,340	-1,340	0
Social Care Rep. Moldova	4236	1,433	-1,433	0
Social Care Romania	4238	3,944	-3,944	0
Social Care Albania	4246	2,328	-2,328	0
Prisoners in Sudan	4376	11,767	1,045	12,812
Social Care Durban	4414	0	5,416	5,416
Social Care Johannesburg	4415	11,946	-8,521	3,425
Social Programs Hungary	4540	1,699	-1,699	0
Support (ex-)Prisoners Donetsk Region	4576	26,476	-17,085	9,391

<i>Consolidated designated funds projects</i>	<i>project number</i>	<i>Balance per January 1st in Euro</i>	<i>Addition or decrease in fiscal year in Euro</i>	<i>Balance per December 31st in Euro</i>
Agricultural Development Project -Tg Mures	5110	2,200	-2,200	0
Rehabilitation ex-prisoners	5132	0	201	201
Mission Possible Yekaterinburg	5133	110	-110	0
Greenhouse Project	5169	1,810	-1,810	0
Clinic Development Transcarpathia	5172	210	8,966	9,176
Water & Sanitation Korçe District	5181	0	15,080	15,080
Abandon Prevention Babies Korçe	5184	548	-548	0
Empowerment of Gypsy & Roma Children	5185	24,717	-18,637	6,080
Health Educ. among Roma and Gypsy	5193	7,440	10,536	17,976
SMED Bosnia	5202	20,779	-20,779	0
JBC - BOL Bosnia	5209	3,882	-3,838	44
Service Centre Zenica	5217	0	249	249
Transition Home Cimislia Boys	5228	30,470	-23,932	6,538
Transition Home Cornerstone Moldova	5237	219	-219	0
Employment and income VET - Albania	5240	12,326	-12,326	0
Building Pathways for Employ. Opportunities	5241	0	9,522	9,522
Family Development Albania	5243	2,256	2,211	4,467
Health Educ. on Cancer & Palliativ Care	5249	14,174	-14,174	0
Rehabilitation teenage girls	5251	10	-10	0
Family Medicine Aswan	5254	204	-204	0
Water & Sanitation villages Upper Egypt	5268	50,000	-20,000	30,000
Revolving Loans for the Poor in El Minya	5269	25,000	8,912	33,912
Mentally disabled care Egypt	5270	5,960	49,761	55,721
Support Underprivileged children Tula	5275	42,811	-42,811	0
Reproductive Health Education	5279	1,738	-1,688	50
Work among the disabled	5283	2,700	-2,700	0
Abu Rof Clinic, Omdurman	5285	404	-404	0
Community Based Health Care in Wau	5286	9,202	-9,202	0
Day Care Centre Krivoy Rog	5290	4,237	-3,661	576
Adequate Housing Upper Egypt	5294	28,717	-28,717	0
Community Based Orphan Support	5301	35,921	-35,921	0
Nazerat Community Housing	5304	269,964	-269,964	0
Water & Sanitation Ethiopia	5305	32,612	-32,612	0
Agar HIV/AIDS Project	5306	5,209	-5,209	0
Soc. & Econ. Empow.Vuln.Youth-Ethiopia	5307	43,363	-43,363	0
Techn. & Voc.Training Center Awassa	5308	-184,206	58,206	-126,000
Fit for purpose energy	5309	-35,382	14,885	-20,497
OVC Care and support Ethiopia	5311	8,630	-8,630	0
Agriculture Program Mozambique	5317	745	-745	0
HIV Program - Beira	5321	1,062	36,558	37,620
Medical Program Mozambique	5323	66	-66	0
Water Drilling Mozambique	5324	172	26,315	26,487
Small Economic Enterprises	5330	391	-391	0
Job and Business Creation (JBC)	5336	46,602	-36,754	9,848
Technical & Vocational Training Centre Awassa II	5337	0	21,820	21,820
Kenya Rural Agriculture Program	5344	1,218	-1,218	0
Water & Sanitation Turkana	5346	2,810	-2,810	0
Integr.Comm. Developm.Program Mara	5361	5,795	-4,958	837

Consolidated designated funds projects

	<i>project number</i>	<i>Balance per January 1st in Euro</i>	<i>Addition or decrease in fiscal year in Euro</i>	<i>Balance per December 31st in Euro</i>
Housing for elderly Wau	5370	-73,645	73,645	0
Transition Home Streetchildren Wau	5372	13,751	-8,926	4,825
Housing for elderly displaced in Wau	5373	7,222	-7,222	0
Promoting Health & Healing	5375	15,527	-15,527	0
Community Centre Wau	5377	50,709	7,139	57,848
Wau Agriculture	5378	16,471	2,994	19,465
Water & Sanitation Recovery Project	5382	3,581	-3,581	0
Boys Hope Centre Haj Yousif	5385	339	-339	0
WatSan Ethiopia	5397	39,555	0	39,555
Water Wells for Hospital	5399	44,054	38,473	82,527
Thuathe Aids project - Lesotho	5401	0	-2,380	-2,380
J29 Home Alone and Safe house	5410	3,940	-2,498	1,442
St. Francis Care Centre	5417	1,278	-7,222	-5,944
St Anthony's Education Centre	5420	-2,670	2,718	49
Tlamelang Home Based Care + Godisang OVC Care	5427	0	-1,655	-1,655
HIV/AIDS Semonkong	5430	0	0	0
AFM Maseru Community Foster Care	5433	3,200	-3,200	0
KZN child Care project	5437	3,570	-3,570	0
Livelihoods	5441	13,030	-13,030	0
Meru South HIV/AIDS Community Proj.	5442	18,405	-18,405	0
Machakos HIV/AIDS project	5444	31,497	-31,497	0
Wikivuvwa HIV/AIDS project	5446	15,027	-15,027	0
Kitise HIV/AIDS community project	5447	15,983	-15,983	0
Wikivuvwa Water & Sanitation project	5448	2,858	-2,858	0
Arusha Development Program	5450	5,025	7,055	12,080
Support schooling Arusha children	5452	4,765	-1,161	3,604
Rundugai Development Program	5457	1,276	-1,276	0
Nduruma Water Project	5460	7,383	-7,383	0
Monitoring MFS/Prisma	5463	2,053	-2,053	0
Mwangeni Rural Development Project	5469	26,538	-26,538	0
Wikivuvwa Housing Project	5470	3,099	-3,099	0
Kitise Housing Project	5471	4,949	17,184	22,134
Kitise Rural Development	5472	48,502	42,052	90,555
Oloki Vocational training Centre	5480	7,997	26,956	34,953
Rundugai HIV Project	5481	-8,006	8,006	0
Renovation of Kilimatinde Hospital	5483	0	4,917	4,917
North Gem HIV/AIDS project	5488	739	-739	0
Support to Orphans and Vulnerable Children	5489	70,038	-70,038	0
Shokut Naretoi Community Project	5493	92,005	-39,585	52,420
Adequate Housing for the poor families in Menia	5494	6,328	-6,328	0
Recycling Mo'tamadeya	5496	0	22,025	22,025
Support to Orphans and Vulnerable Children MFS II	5497	0	-2,792	-2,792
Elderly Day Care Center Albania	5505	0	26,124	26,124
Rehabilitation Roma Children	5509	2,665	-2,665	0
Evaluation SABG	5514	-896	896	0
Agriculture Development Awassa	5515	0	6,113	6,113
Family Development Moldova	5520	12,056	-12,056	0
Child Care Program Floresti	5521	4,741	-4,741	0

<i>Consolidated designated funds projects</i>	<i>project number</i>	<i>Balance per January 1st in Euro</i>	<i>Addition or decrease in fiscal year in Euro</i>	<i>Balance per December 31st in Euro</i>
Agriculture Development Moldova	5524	3,824	-3,824	0
Guest House Wau	5527	0	653	653
Kangi Agriculture project	5529	0	3,453	3,453
Promoting Health & Healing MFS II	5530	0	19,688	19,688
Community Based Health Care in Wau MFS II	5531	0	8,801	8,801
Meru South HIV/AIDS Community Proj. MFS II	5532	0	17,739	17,739
Machakos HIV/AIDS project MFS II	5533	0	3,929	3,929
Wikivuvwa HIV/AIDS project MFS II	5534	0	13,558	13,558
Kitise HIV/AIDS community project MFS II	5535	0	13,447	13,447
North Gem HIV/AIDS project MFS II	5536	0	44,789	44,789
Community Based Orphan Support MFS II	5537	0	16,586	16,586
OVC Care and support Ethiopia MFS II	5538	0	14,910	14,910
Agar HIV/AIDS prevention, care and support	5539	0	13,439	13,439
Oiloki Vocational Training Centre	5555	0	8,843	8,843
ACET Russia AIDS Prevention	5558	21,250	-21,250	0
Medical Care Ukraine Volynsk region	5560	10,427	-7,306	3,121
New project Tula	5564	0	42,811	42,811
Prevention Lutsk	5571	13,929	-12,850	1,079
People Living With Disabilities Krivoy Rog	5572	14,354	-8,019	6,335
Roma Daycare Centre Krivoy Rog	5578	0	7,048	7,048
Vet for Business Opportunities	5590	10,195	10,912	21,107
Empowerment of the farmers in Shushica Commune	5591	10,706	-10,706	0
Rehabilitation Program Beslan	6274	1,455	-1,455	0
Kenya Drought R&R project	6468	21,395	-21,395	0
Earthquake Assistance Haiti	6631	17,310	4,817	22,126
Uzbekistan/Kyrgyzstan Emergency Response	6632	2,135	-2,135	0
General Emergency Fund	6650	223,461	-8,963	214,497
General Drought Relief Eastern Africa	6652	0	481,631	481,631
Drought Relief Kenya	6653	0	44,800	44,800
Drought Relief Somaliland	6655	0	115,703	115,703
Pakistan flood relief	6687	424,487	-147,396	277,091
Adopt a Student Armenia	7156	0	1,323	1,323
Adopt a Student Krivoy Rog	7177	720	8,757	9,477
Adopt a Student Faragalla	7259	2,413	1,951	4,364
Adopt a Student Korochoogo	7341	0	881	881
Adopt a Student Meru	7348	0	1,839	1,839
Adopt a Student Machakos	7350	1,170	2,430	3,600
MFS HIV/AIDS Programme Kenya	7510	0	5,836	5,836
MFS HIV/AIDS Programme Ethiopia	7513	0	463	463
DAC - Bert Dokter	7671DA16	945	-945	0
Support DFO Fund	7700	221,667	-70,374	151,293
Revolving Micro-Credit Fund - BAD	7777	66,011	22,682	88,694
Awareness Creation and Partner Dev.	7977	-44,668	-2,884	-47,552
Gender Mainstreaming Learning Program	7985	0	13,284	13,284
Capacity Building - general	7991	-10,000	10,000	0
Partner Capacity Building - PSO	7993	1,709	53,510	55,219
Personnel Funding PSO	7994	19,211	-19,211	0
Rehab. Program PSO - Sudan - 2008	7994DA04	14,228	-14,228	0

Consolidated designated funds projects

Man. Training Disaster & PME
Anti Hunger Corps
Food Aid Project for PLWHA (on ARV)
Care for People living with Leprosy in Wau
Miscellaneous from DFO's
Camping Fund
Evaluation Fund
Backpack Campaign
Transport Fonds
Friendly Service
Benevolent Aid
Secondary Education Fund
Food Parcels
Total

<i>project number</i>	<i>Balance per January 1st in Euro</i>	<i>Addition or decrease in fiscal year in Euro</i>	<i>Balance per December 31st in Euro</i>
7996	44,544	-44,544	0
8672	139,744	52,899	192,643
8685	96,440	-96,440	0
8686	85	-85	0
8888	0	28,275	28,275
9120	-6,403	6,403	0
9580	0	3,580	3,580
9695	0	612	612
9697	59,315	-37,571	21,744
9698	31,988	-23,988	8,000
9699	59,867	-49,763	10,104
9988	54,665	-18,455	36,210
	0	232,492	232,492
	3,099,046	249,468	3,348,514

Comments designated funds

These designated funds are gifts, grants and other income for specific projects, that have not yet been spent. If, after a project has been finished, there is a permanent surplus for that project, the board of trustees is entitled to give the funds a new designation. If the board thus decides, it will be

noted in the fiscal year in which the decision has been taken. There is one important change in the designated funds during 2011. The food packages that have been received at the end of 2011 and have not been distributed yet as per December 31st, 2011, have been added to the designated funds. All designated funds can be used for the financing of the projects in 2012.

Composition of reserves and funds per foundation

	<i>DHN</i>		<i>SDW</i>		<i>DAI</i>		<i>Consolidated</i>	
Continuity reserve	1,530,304		155,862		445,853		2,132,019	
Designated reserve for objectives	326,286		208,146		320,035		854,467	
Designated reserve for replacement vehicles					108,760		108,760	
Reserves		1,856,590		364,008		874,648		3,095,246
Designated funds projects		889,851				2,458,663		3,348,514
Total		2,746,441		364,008		3,333,311		6,443,761

Long term liabilities (B6)*Private loans DHN*

Balance as per January 1st

Add: new loans

Less: payments on principal

Total

Accounted for under short term liabilities

Balance as per December 31st

These loans can be summarised as follows:

Loans with a term of less than 5 years

Loans with a term of longer than 5 years

Total

These are several private loans. No collateral has been provided and no interest is computed on the loans.

Mortgage loans DHN+SDW

Balance as per January 1st

Add: new loans

Less: payments on principal during fiscal year

Total

Accounted for under short term liabilities

Balance as per December 31st

These mortgage loans can be summarised as follows:

Loans with a term of less than 5 years

Loans with a term of longer than 5 years

Total

Long term loans DAI

Balance as per January 1st

Add: new loans

Less: payments on principal during fiscal year

Total

Accounted for under short term liabilities

Balance as per December 31st

These loans can be summarised as follows:

Loans with a term of less than 5 years

Loans with a term of longer than 5 years

Total

Total

	<i>Fiscal year in Euro</i>	<i>Previous fiscal year in Euro</i>
	356,623	266,948
	0	115,000
	-43,628	-25,325
	312,995	356,623
	-139,158	-153,869
	173,837	202,754
	270,241	303,869
	42,754	52,754
	312,995	356,623
	345,597	377,478
	0	0
	-82,931	-31,881
	262,666	345,597
	-20,537	-31,881
	242,129	313,716
	85,665	159,405
	177,001	186,192
	262,666	345,597
	343,000	389,000
	1,000	10,000
	-76,000	-56,000
	268,000	343,000
	-76,000	-76,000
	192,000	267,000
	228,000	303,000
	40,000	40,000
	268,000	343,000
	607,969	783,470

The mortgage loans for the real estate property of Dorcas Hulp Nederland consist of a loan with an original balance of €226,890. This mortgage loan has a variable interest rate. The payment on the principal is €2,836 Euro per 3 month period. Collateral for this loan and the credit facility on the bank account is a mortgage registration of €794,115 on the real estate property of DHN in Andijk.

There are two mortgage loans for the real estate property of Stichting Dorcas Winkel in Nijverdal. The two identical loans, with each an original balance of €115,000, carry an interest of 6,1 percent, which is fixed until December 16th, 2019 and an interest of 5,1 percent, which is fixed until December 16th, 2014. The payment on the principal for each of these loans is €1,149 Euro per 3 month period. Collateral for these loans is a mortgage registration on the real estate property of the shop in Nijverdal.

Short term liabilities (B7)

Liabilities to credit institutions and private loans

Repayment obligation mortgage loans
Repayment obligation private loans

Total

Accounts payable

Taxes and social security payments

Value Added Taxes
Salary taxes and social security payments

Total

Other liabilities

Holiday allowance
Current account St. Antwoord
Accrued expenses
Gift taxes
Other current accounts

Total

Total

<i>Fiscal year in Euro</i>	<i>Previous fiscal year in Euro</i>
20,537	31,881
215,158	229,869
235,695	261,750
246,314	282,694
119,386	51,581
52,971	50,662
172,357	102,243
44,083	36,368
0	1,761
204,040	423,188
56,168	56,168
700	13,504
304,991	530,989
959,357	1,177,676

Off-balance sheet liabilities

Stichting Dorcas Hulp Nederland has committed to a longer term obligation for the rental of business real estate for an amount of €70,000 per annum. Stichting Dorcas Winkels has committed to a longer term obligation for the rental of

business real estate for an amount of €356,000 Euro per annum. The stichtingen DAI, DHN and SDW form a fiscal unity for VAT purposes and are jointly and individually responsible for any VAT liabilities from this fiscal unity.

5.5 Comments on the consolidated statement of income and expenditure

Baten

Income own fundraising (S1)

Total income from own fundraising is under budget, which is mainly a result of the bad economic situation. Fundraising from "donations in kind" is 10% higher than budgeted. Because of the recession, more obsolete goods have been donated to Dorcas.

The Dorcas food project has brought in €76,483 in cash collections. In regards to the sale of used clothes, Dorcas works with a fixed purchaser: ReShare. The sales increased primarily through the proceeds of Stichting Dorcas Winkels. The gross profit can be shown as follows:

Sales Stichting Dorcas Winkels

Net turnover
Cost price
Change in stocks
Gross profit

Sales Stichting Dorcas Hulp Nederland

Net turnover
Cost price
Change in stocks
Gross profit

Sales Stichting Dorcas Aid International

Net turnover
Cost price
Gross profit

Total gross profit sold items

	<i>total in Euro</i>	<i>total in Euro</i>
Net turnover	1,308,157	
Cost price	-425,382	
Change in stocks	19,197	
Gross profit	901,972	
Net turnover	237,664	
Cost price	243	
Change in stocks	-98,634	
Gross profit	139,273	
Net turnover	50,695	
Cost price	-3,748	
Gross profit	46,947	
Total gross profit sold items		1,088,192

The cost price is the purchase price for sold items. The costs which pertain to the fundraising are accounted for under 'Costs own fundraising'.

Income joint appeals (S2)

Through joint appeals, funds were received for projects from:

St. TEAR fund Nederland

	<i>gross in Euro's</i>	<i>expen- reimburse- ment in Euro's</i>	<i>Total in Euro's</i>
St. TEAR fund Nederland	877,511	53,239	930,750

Income third party appeals (S3)

Through third party appeals and activities, funds were received for projects from:

Evangelische Omroep through Prisma	440,720	12,508	453,228
OSA	2,500	0	2,500
Aqua for All	12,621	0	12,621
Stichting Liberty	450	0	450
Dorcas Aid Belgium	11,705	0	11,705
Dorcas Aid Romania	65,862	0	65,862
Dorcas Aid Hungary	41,388	0	41,388
Dorcas Aid Hungary, irrecoverable previous years	-60,000	0	-60,000
Dorcas Aid S. Africa	5,653	0	5,653
Dorcas Aid America	38,618	0	38,618
Fondation Les Paquerettes	24,000	0	24,000
Martyred Church	21,223	0	21,223
The Answer Foundation	31,754	0	31,754
Total	636,494	12,508	649,002

	<i>gross in Euro's</i>	<i>expen- reimbursements in Euro's</i>	<i>Total in Euro's</i>
Evangelische Omroep through Prisma	440,720	12,508	453,228
OSA	2,500	0	2,500
Aqua for All	12,621	0	12,621
Stichting Liberty	450	0	450
Dorcas Aid Belgium	11,705	0	11,705
Dorcas Aid Romania	65,862	0	65,862
Dorcas Aid Hungary	41,388	0	41,388
Dorcas Aid Hungary, irrecoverable previous years	-60,000	0	-60,000
Dorcas Aid S. Africa	5,653	0	5,653
Dorcas Aid America	38,618	0	38,618
Fondation Les Paquerettes	24,000	0	24,000
Martyred Church	21,223	0	21,223
The Answer Foundation	31,754	0	31,754
Total	636,494	12,508	649,002

Government grants (S4)

These are funds received from or through governments. The MFS- and TMF grants require an own contribution. This contribution is not from other grants, but from our own

fundraising. In the Annual report, the different grants are accounted for in detail. The projects that were paid with grants have been accounted for to the following agencies:

MFS-grant through Prisma/ICCO	376,323	23,179	4,545	404,047
MFS-grant through St. Woord en Daad	-30	0	0	-30
NCDO	138,607	0	0	138,607
PSO	158,699	0	0	158,699
EU grant through FO Albanie	33,959	0	0	33,959
Total	707,558	23,179	4,545	735,282

	<i>gross in Euro's</i>	<i>expen- reimbursements in Euro's</i>	<i>reimbursements for project coordination</i>	<i>total in Euro</i>
MFS-grant through Prisma/ICCO	376,323	23,179	4,545	404,047
MFS-grant through St. Woord en Daad	-30	0	0	-30
NCDO	138,607	0	0	138,607
PSO	158,699	0	0	158,699
EU grant through FO Albanie	33,959	0	0	33,959
Total	707,558	23,179	4,545	735,282

Interest

This is interest on the liquid assets that are earmarked for Designated Reserves.

Expenditure

Spent on objectives (S6)

Awareness

	<i>Fiscal year in Euro</i>	<i>Budget fiscal year in Euro</i>	<i>Actual previous fiscal year in Euro</i>	
Activities/projects	16,170	8,500	12,360	
Execution costs publicity	163,604	163,500	194,853	
Execution costs own organisation	365,083	397,136	335,328	
Total		544,857	569,136	542,541

Relief

Own projects	1,930,825	877,019	1,433,160	
Execution costs publicity	8,553	7,500	9,554	
Execution costs own organisation	178,528	192,509	150,661	
Total		2,117,906	1,077,028	1,593,376

Development

Activities/projects	5,735,677	6,589,741	6,495,373	
Execution costs publicity	20,152	18,000	22,572	
Execution costs own organisation	851,733	917,207	812,301	
Total		6,607,562	7,524,948	7,330,246

Social Care

Activities/projects	6,954,531	6,961,713	6,729,519	
Execution costs publicity	24,061	21,000	26,933	
Execution costs own organisation	397,374	440,808	365,972	
Total		7,375,966	7,423,521	7,122,424

Total

	16,646,291		16,594,632	16,588,587
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In the Annual Report, the funds spent on objectives are accounted for extensively. It is difficult to set a budget for relief aid. Again in 2011, a lot of relief aid has been distributed. The mentioned 16,170 euro in awareness funds has been spent by Dorcas Hulp Nederland. From the development funds, 133,545 euro in worth of donations in kind were donated to other organizations.

Spent on fundraising (S7)

The costs spent on fundraising can be separated between

€1,571,122 for own fundraising and €231,002 for sale of items. The costs for own fundraising are generously under the 15 percent that Dorcas sets itself as a goal and also generously within the norm of 25 percent that is set by CBF. The direct costs that pertain to the different shops within Stichting Dorcas Winkel, are accounted for in the gross profit (see balance sheet, S1). The other costs of Stichting Dorcas Winkels in connection to the sales, like expenses for employees and the costs in connection to fundraising materials (posters, flyers, adds etc). are accounted for under 'Cost of sales'.

Management and administration (S8)

The costs for management and administration are as follows:

Department	<i>management and administration norm</i>	<i>Fiscal year in Euro</i>	<i>Explanation</i>
Board	100%	6,490	All costs
Financial administration	100%	144,624	Personnel costs
ICT	100%	21,166	Personnel costs
HRM	100%	6,605	Personnel costs
Facility management	100%	12,350	Personnel costs
Secretaries/reception	100%	84,490	Personnel costs
Management	50%	63,510	The directors are directly involved in awareness (press, Prisma board, NIMD). One director is directly involved with fundraising (contacts big donors, speaking engagements). The directors also take part in different consultations and trips for grants and third party appeals.
Car costs	19%	9,571	Pro rata share in accordance with number of full time employees
Financing costs	19%	3,151	Pro rata share in accordance with number of full time employees
General costs	19%	32,751	Pro rata share in accordance with number of full time employees
Housing costs	19%	30,841	Pro rata share in accordance with number of full time employees
Depreciation	19%	2,186	Pro rata share in accordance with number of full time employees
Communication	1%	5,679	Printing and postage annual report
Costs field offices		71,125	Share management and administration of directors, country coordinators, program coordinators, project managers, project offices, bookkeepers, administrators, accountants and such
Total		494,540	

When computing these norms, we reckoned with the recommendations that the VFI has issued. The costs for management and administration conform to the norm that Dorcas has set itself.

Remuneration management

The board of trustees has set the policy for remuneration, like the salary for management and fringe benefits. The policy for remuneration is updated periodically. The last evaluation has

been executed in August 2011. The remuneration for directors has been set according to the present remuneration system and the salary scales in that system.

Name	<i>Michel Gendi</i>	<i>Peter Goudkamp</i>	<i>Koos Mink</i>
Position	<i>International director</i>	<i>Director Fundraising & Communication</i>	<i>Interim director</i>
<i>Employment</i>			
Kind	Indefinite	Year contract	Freelance
Hours	40	40	24
Employment percentage	100%	100%	60%
Period	1-1/31-12-2011	1-10/31-12-2011	1-1/31-5-2011
<i>Remuneration</i>	<i>in Euro</i>	<i>in Euro</i>	<i>in Euro</i>
Annual income			
Freelance payments			42,133
Gross salary	54,678	15,051	nvt
Holiday allowance	4,078	1,204	nvt
Year-end allowances	150	150	nvt
Total annual income	58,756	16,255	42,133
Social security costs	6,500	1,782	nvt
Taxable reimbursements/additions	0	2,205	nvt
Pension costs for employer	8,866	3,075	nvt
Total other costs and reimbursements	15,366	7,062	0
Total remuneration 2011	74,122	23,317	42,133
Total remuneration 2010	69,056	0	0
Name	<i>Michel Gendi</i>	<i>Ruud van Eijle</i>	
Position	<i>International director</i>	<i>Director DHN</i>	
<i>Remuneration 2010</i>	<i>in Euro</i>	<i>in Euro</i>	
Annual income			
Gross salary	50,664	48,963	
Holiday allowance	3,971	3,917	
Year-end allowances	-	-	
Total annual income	54,635	52,880	
Social security costs	3,828	6,664	
Taxable reimbursements/additions	2,490	1,848	
Pension costs for employer	8,104	13,549	
Total other costs and reimbursements	14,421	22,061	
Total remuneration 2010	69,056	74,941	

There were no variable components in the remuneration.

Comments on expenditure distribution

Publicity costs

Banking costs	
Advertisement costs	
Costs for periodicals/publications	
Other promotional costs	
Total	

	Fiscal year in Euro	Budget fiscal year in Euro	Actual previous fiscal year in Euro
Banking costs	42,681	47,000	46,405
Advertisement costs	117,181	110,000	143,202
Costs for periodicals/publications	269,436	230,500	290,737
Other promotional costs	117,627	155,000	165,972
Total	546,925	542,500	646,316
Of which for execution of projects			
Awareness	163,604	163,500	193,770
Relief and rehabilitation	8,553	7,500	10,721
Development	20,152	18,000	27,481
Social Care	24,061	21,000	29,099
Total	216,370	210,000	261,070
Direct fundraising	330,555	332,500	385,246

Breakdown of direct fundraising in Euro

Communication costs	
General promotion costs	
General costs	
Total execution costs 2011	

	aware- ness	relief and rehabili- tation	develop- ment	social care	fund- raising	third party appeals	grants	sale of items	manage- ment and admin.	total	budget	total
Communication costs	115,985	7,732	19,331	23,197	181,710	3,866	11,599	19,331	3,866	386,617	340,500	433,939
General promotion costs	41,169	0	0	0	65,920	0	0	11,763	0	117,627	155,000	165,972
General costs	6,449	821	821	864	22,234	579	1,274	1,828	7,810	42,681	47,000	46,405
Total execution costs 2011	163,604	8,553	20,152	24,061	269,864	4,445	12,872	32,922	11,676	546,925	542,500	646,316
Total execution costs 2010	194,853	9,554	22,572	26,933	317,558	5,247	14,667	40,262	14,670	646,316		

Costs own organisation

Salaries	
Social security	
Pension costs	
Other personnel costs	
Housing costs	
Communication costs	
General promotion costs	
Logistics/warehouse	
General costs	
Car costs	
Depreciation	
Financing costs	
Total execution costs	

	Fiscal year in Euro	Budget fiscal year in Euro	Actual previous fiscal year in Euro
Salaries	1,930,218	2,187,755	1,820,614
Social security	233,418	268,662	217,535
Pension costs	154,340	174,691	158,573
Other personnel costs	381,493	256,173	268,200
Housing costs	242,161	216,464	213,053
Communication costs	194,595	220,807	208,386
General promotion costs	18,910	13,299	14,538
Logistics/warehouse	219,793	204,000	217,429
General costs	270,165	413,356	443,734
Car costs	121,091	155,657	134,282
Depreciation	154,092	144,486	136,990
Financing costs	25,561	6,000	-9,572
Total execution costs	3,945,838	4,261,351	3,823,761
Of which for objective projects:			
Awareness	365,083	397,136	326,404
Relief and Rehabilitation	178,528	192,509	144,663
Development	851,733	917,207	763,692
Social Care	397,374	440,808	346,165
Total	1,792,719	1,947,659	1,580,924
Execution costs own fundraising	2,153,119	2,313,692	2,242,837

<i>Breakdown of execution costs/ costs own organisation in Euro</i>	<i>aware- ness</i>	<i>relief and rehabili- tation</i>	<i>develop- ment</i>	<i>social care</i>	<i>fund- raising</i>	<i>third party appeals</i>	<i>grants</i>	<i>sale of items</i>	<i>manage- ment and admin.</i>	<i>total</i>	<i>budget</i>	<i>total</i>
Salaries	190,720	75,341	428,093	220,097	572,968	29,325	57,578	84,466	271,631	1,930,218	2,187,755	1,820,614
Social security	22,522	9,806	45,943	17,554	72,100	5,172	9,859	16,487	33,976	233,418	268,662	217,535
Pension costs	16,324	5,600	23,942	9,565	53,463	3,065	5,971	13,240	23,170	154,340	174,691	158,573
Other personnel costs	35,852	16,487	99,842	33,742	105,771	5,679	11,083	20,838	52,198	381,493	256,173	268,200
Housing costs	11,715	20,507	58,001	26,328	62,447	2,638	9,274	14,412	36,840	242,161	216,464	213,053
Communication costs	47,285	5,518	29,268	17,862	72,153	2,474	5,769	10,022	4,245	194,595	220,807	208,386
General promotion costs	2,915	139	5,034	1,125	4,605	0	0	4,376	715	18,910	13,299	14,538
Logistics/warehouse	0	21,979	10,990	10,990	153,855	0	0	21,979	0	219,793	204,000	217,429
General costs	23,763	11,840	74,696	29,703	69,282	4,833	9,199	9,979	36,869	270,165	413,356	443,734
Car costs	10,889	4,929	41,235	14,453	28,917	892	1,858	2,403	15,516	121,091	155,657	134,282
Depreciation	1,840	4,535	24,062	12,253	104,531	721	1,266	332	4,552	154,092	144,486	136,990
Financing costs	1,257	1,846	10,628	3,701	2,986	879	1,563	-451	3,151	25,561	6,000	-9,572
Total execution costs 2011	365,083	178,528	851,733	397,374	1,303,078	55,678	113,420	198,081	482,864	3,945,838	4,261,351	3,823,761
Total execution costs 2010	326,404	144,663	763,692	346,165	1,190,339	119,995	114,887	195,379	622,238	3,823,761		

The execution costs for the own organisation are calculated from the full costs for the execution of objective projects. These costs are calculated on the basis of the historically used system. The distribution keys of these costs are based upon the worked hours of all employees integrally and are economically distributed on the basis of percentages.

Personnel costs (L1-4)

The personnel costs were lower than budgeted, because a few positions were not filled during 2011. The pension arrangement is an "available premium" arrangement, which qualifies as a defined contribution arrangement. The costs of the paid premiums are accounted for in the year they pertain to. The pension arrangement has a guarantee stipulation. During 2011 there were 139,2 ftu's on average (2010: 131,7) employed. The trustees receive no remuneration for their work. A total of €6,490 is accounted for as costs for the board meetings.

Housing costs (L5)

The housing costs were higher than budgeted, because the maintenance costs were higher than expected. Next to that it is worth mentioning that rental costs were lower than anticipated. In Russia and the Ukraine, the work was carried on in a smaller office space.

Communication costs (L6)

The communication costs were a little lower than budgeted, because the planned activities were carried out with lesser needs necessary.

General promotion costs (L7)

The general promotion costs were higher than budgeted because of non budgeted film costs.

Logistics/warehouse (L8)

Because of an increase in collected goods, the costs were also higher than budgeted.

General costs (L9)

The general costs were lower than budgeted, as there was no integrated ICT system purchased yet in 2011.

Car costs (L10)

Because a number of field staff has only started in the course of the year, the car costs were lower than budgeted. In the Ukraine it was decided not to purchase an extra car. That's the reason why these costs were lower. Next to that, the maintenance costs for the cars in a few countries were lower than expected.

Depreciation (L11)

Depreciation was higher than budgeted, because of additional purchases during 2011.

Financing costs (L12)

In the financing costs, an amount of €22,642 is included for negative exchange rate differences and €3,435 on mortgage interest.

5.6 Cash flow statement 2011

	<i>fiscal year in Euro</i>		<i>previous year in Euro</i>	
Result fiscal year		494,742		288,977
Add: depreciation		150,873		150,742
<i>Changes in working capital:</i>				
Increase/decrease receivables	55,607		-288,504	
Increase/decrease short term liabilities	-218,318		301,356	
Increase/decrease stocks	-332,197		120,351	
Decrease project fund DAI	0		-4,934	
Decrease business trip fund DAI	0		-19,758	
Addition to Designated Reserve replacement vehicles	17,782			
		-477,126		108,511
		168,490		548,231
Purchases tangible fixed assets		-191,565		-87,329
Increase/decrease long term liabilities		-175,504		-67,816
Sale of tangible fixed assets		10,956		16,034
		-187,624		409,120
Liquid assets December 31st	4,495,841		4,683,466	
Liquid assets January 1st	4,683,466		4,274,347	
	-187,625		409,119	

The purchases of tangible fixed assets have increased. In connection to other line items in this cash flow statement, comments are made in sections B1 through B7.



INDEPENDENT AUDITOR'S REPORT

To: the board and the management of Foundation Dorcas Aid International

We have audited the accompanying consolidated financial statements 2011 of Foundation Dorcas Aid International, Andijk (the Netherlands), as set on pages 78 to 99, which comprise the consolidated balance sheet as at December 31st 2011, the consolidated profit and loss account for the year then ended and the notes comprising a summary of the accounting policies and other explanatory information.

Management's responsibility

Management is responsible for the preparation and fair presentation of the consolidated financial statements in accordance with the Guideline for annual reporting 650 "Fundraising Organisations" of the Dutch Accounting Standards Board. Furthermore, management is responsible for such internal control as it determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's responsibility

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Dutch Law, including the Dutch Standards on Auditing. This requires that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error.

In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the consolidated financial statements give a true and fair view of the consolidated financial position of Foundation Dorcas Aid International as at December 31st 2011, and of its consolidated result for the year then ended in accordance with the Guideline for annual reporting 650 "Fundraising Organisations" of the Dutch Accounting Standards Board. We declare that the annual report, as far as we can judge, is consistent with the consolidated financial statements.

Rijnsburg, May 22nd, 2012

Van Wezel Accountants B.V.

J.H. Didden MSc
Registeraccountant

The Global Accountants BV

Van Wezel Accountants BV

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Op onze opdrachten en overeenkomsten zijn de Algemene Voorwaarden van toepassing, met te zijnerzijde bij de Kamer van Koophandel te Den Haag onder nummer 1978





In Ethiopia, 726 children have been supported by the Dorcas Sponsor programme.

Communication with supporters

Dorcas Kidsflits

Moses gaat voor het
eerst naar school!



Vanmorgen werd Moses heel vroeg wakker. Het is een spannende dag voor hem, want hij gaat voor het eerst naar school. Moses is al acht jaar, maar hij is nog nooit naar school geweest. Het gezin waarin hij opgroeide, was arm. Hierdoor was er geen geld om Moses naar school te laten gaan. Het gezin had zelfs geen huis: Moses en zijn ouders woonden in een klein hutje in een sloppenwijk in de grote stad Nairobi. Dat is de hoofdstad van Kenia, een land in Afrika.

Terwijl andere kinderen op school zaten, moest Moses zijn ouders 's ochtends helpen met het plukken van tomaten die in hun kleine moestuin groeiden. Elke middag ging hij naar een vuilnisbelt buiten de stad, waar hij naar kauwgom zocht. De beste stukjes kauwgom verkocht hij vervolgens op straat. Moses moest hard werken en de dagen waren lang. Van de opbrengsten van zijn handeltje kocht hij schoon drinkwater en rijst voor de avondmaaltijd. Zijn ouders waren dan reuze trots op hem!

Een paar jaar geleden werden de ouders van Moses erg ziek. Er was geen dokter om hen weer beter te maken. Vorig jaar stierven zijn vader en moeder kort na elkaar. Moses werd een weeskind en leefde op straat: er was niemand die voor hem kon zorgen. Gelukkig kwam er niet lang daarna een man naar Moses toe, die vertelde dat een gezin uit Nederland hem wilde helpen. Nu woont Moses, samen met andere weeskinderen, in een mooi huis. Hij krijgt hier eten, drinken en zelfs spullen voor school. En vandaag is de grote dag: Moses mag voor het eerst in zijn leven naar school. Geweldig!

Kidsflits

The *Kidsflits* is a brochure for primary school children and their parents, informing them about what is happening on the other side of the earth. At the same time, Dorcas aims to get across that everyone can help, whether tall or small, whether young or old.

Enclosure 1: Distribution project funds 2011

	<i>Budget cash in Euro</i>	<i>Payment cash in Euro</i>	<i>In kind in Euro</i>	<i>Total funding in Euro</i>
Romania	324,905	283,538	931,466	1,215,004
Hungary	29,750	46,045	200,960	247,005
Moldova	621,664	579,826	881,612	1,461,438
Ukraine-Transcarpathia	455,561	430,799	791,005	1,221,804
Albania	476,762	492,624	263,895	756,519
Bosnia	187,024	198,226	78,797	277,023
Russia	432,186	307,387	0	307,387
Ukraine	400,116	366,173	629,768	995,941
Armenia	125,071	61,010	0	61,010
Total Eastern Europe	3,053,039	2,765,628	3,777,503	6,543,131
Egypt	728,831	669,626	0	669,626
Sudan and South Sudan	803,831	342,920	0	342,920
Ethiopia	1,106,993	1,005,068	0	1,005,068
Mozambique	323,611	161,813	0	161,813
Lesotho	119,886	120,400	170,060	290,460
South Africa	496,004	502,741	229,920	732,661
Kenya	1,022,488	885,982	0	885,982
Tanzania	655,295	786,654	0	786,654
Total Africa	5,256,939	4,475,204	399,980	4,875,184
Miscellaneous projects	887,062	1,797,070	1,421,818	3,218,888
General total	9,197,040	9,037,902	5,599,301	14,637,203
	<i>Budget cash in Euro</i>	<i>Payment cash in Euro</i>	<i>In kind in Euro</i>	<i>Total funding in Euro</i>
Awareness	8,500	16,170	0	16,170
Social Care	2,294,269	2,182,602	4,771,929	6,954,531
Development	6,031,692	4,922,654	813,022	5,735,677
Relief and Rehabilitation	862,579	1,916,475	14,350	1,930,825
Total	9,197,040	9,037,902	5,599,301	14,637,203

Enclosure 2: Financial account SHO project Haiti

Income

Income from joint fundraising for Haiti

Interest

Total income

Cost for preparation and coordination (AKV)

AKV

Total available for help project

Expenditures

Commitments of participants (D)

- supplied support through the Executing Organisation (EO)

- supplied support through the International Umbrella (IU)

- supplied support through the Participating Organisation

- to Guest Participant

Total of available commitment

Insight in cash flows of the participant

Transfers by D in connection to:

- supplied support through the EO

- supplied support through the IU

- supplied support through the Guest Participant

Insight in spending at the project spot

- Spending at the project spot by the EO

- Spending at the project spot by the IU

- Spending at the project spot by D itself

	2011	Until 2011 Total	Until 2010 Total
Income from joint fundraising for Haiti	698,566	1,361,426	662,860
Interest	0	0	0
Total income	698,566	1,361,426	662,860
Cost for preparation and coordination (AKV)			
AKV	53,239	91,519	38,280
Total available for help project	645,327	1,269,907	624,580
	2011	Until 2011 Total	Until 2010 Total
Commitments of participants (D)	877,511	1,502,091	624,580
• supplied support through the Executing Organisation (EO)	877,511	1,502,091	624,580
• supplied support through the International Umbrella (IU)	0	0	0
• supplied support through the Participating Organisation	0	0	0
• to Guest Participant	0	0	0
Total of available commitment	-232,184	-232,184	0
	2011	Until 2011 Total	Until 2010 Total
Transfers by D in connection to:	877,247	1,501,827	624,580
• supplied support through the EO	877,247	1,501,827	624,580
• supplied support through the IU	0	0	0
• supplied support through the Guest Participant	0	0	0
	2011	Until 2011 Total	Until 2010 Total
Spending at the project spot by the EO	877,247	1,501,827	624,580
Spending at the project spot by the IU	0	0	0
Spending at the project spot by D itself	0	0	0

The spending until the end of 2011 was aimed at Relief and Rehabilitation, in 2011 it was aimed at Development.

Enclosure 3: Consolidated budget 2012

Income

Income own fundraising

General donations	3,019,000
Legacies	275,000
Project donations	7,996,000
Donations in kind	5,900,000
Gross profit sold items	1,185,000
	18,375,000

Income third party appeals

Government grants	506,612
Interest	660,000
	20,000
Total income	19,561,612

Expenditures

Spent on objectives

Awareness	725,898
Relief and Rehabilitation	691,970
Development	7,382,498
Social Care	7,727,385
	16,527,751

Spent on fundraising

Costs own fundraising	2,070,293
Costs third party appeals	43,281
Costs acquisition government grants	140,690
	2,254,264

Management and administration

Costs management and administration	662,818
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Total expenditures

	19,444,833
--	-------------------

Result

	116,779
--	----------------

budget 2012

Dorcas activity calendar 2011

Dorcas is an active charity with a large number of volunteers, individuals, schools and entrepreneurs, dedicated to collect means for the poorest of the poor in Africa and Eastern Europe by undertaking a variety of activities. From picking apples to climbing Mount Kilimanjaro; nothing is too much to ask. All activities have

one thing in common: they are carried out by motivated, enthusiastic people that are completely dedicated to the poorest of the poor.

Some of the activities are listed in the Dorcas Calendar. The selection below pays a tribute to all people that took action to reach out to their poor neighbour.



January

A second life for 1 200 mattresses

Recreation park Hof van Zeeland in Heinkenszand donated 600 Swedish boxsprings to Dorcas. Dorcas also received

600 hotel boxsprings from recreation park Landal Esonstad in Anjum. All mattresses are still of good quality and get a 'second life' in Dorcas projects.



Dorcas Backpack Action

In March, dozens of schools and churches participated in the Dorcas Backpack Action. Hundreds of backpacks were filled with school

materials for children in Dorcas focus countries.

February

Dancing for Dorcas

On February 5th 2011, Gala foundation and Dorcas work group Walcheren organised a Valentine Gala in the Sint Jacobi Church in Vlissingen. The revenues of this successful party were spent on projects in the struck by floods parts of Pakistan.

Church in action

The Protestant Church in Wissenkerke-Geersdijk, organised a collection for the poorest of the poor, supported by Dorcas. After the collection, Dorcas received an impressive amount of clothes, sheets and shoes.

April

Dorcas Clothing Action 2011: 60 000 kilos of clothes

The 4th Dorcas Clothing Action held on April 16th yielded 60 000 kilos of clothes. At over 70 locations in the Netherlands, volunteers collected clothes for the poorest of the poor. During the whole year Dorcas collects clothes and supplies for its projects at around 150 depots.

Dorcas bonbons

For the 'Familedagen' fair in Gorinchem, silkscreen printer Boer & Van Wijk from Dordrecht, printed images of Dorcas shops at chocolate boxes. The Dorcas bonbons were sold at the fair and the revenues of €500 benefited the Dorcas Food Action.

March

588 Kilos of yoghurt

Dorcas received 588 cups of fruit yoghurt from Campina in Russia. They were distributed among 150 children from large and poor families in the Penza region, and to 90 elderly in Moscow.

May

Garden Fair for Tanzania

For the third time, the Bijman family in Winkel organised a Garden Fair. Over 800 enjoyed the good weather, the garden and a cup of tea or coffee with cake. The Garden Fair transferred its €1,215 revenue to a project dedicated to orphans in Tanzania.

June

Dorcas work group Walcheren walks for charity

In June, Dorcas work group Walcheren organised a walk for charity. The walk was a huge success and yielded €9,050 for new wells in Ethiopia.

Climbing Mount Kilimanjaro for a health project

Klaas Pek and Erwin Sterk climbed Mount Kilimanjaro, Africa's highest mountain in Tanzania. From their sponsors, they received €1,657 for a Dorcas health project in Sanya Juu, Tanzania

August

Fruitful fruit picking action

August 29, Dorcas work group Woudenberg organised an apple picking action. The work group was assisted by motivated fruit pickers, some of whom even participated for the eighth time. The revenues of the fruit picking action were transferred to Dorcas (drinking) water projects in Albania.



September

Dorcas Entrepreneurs Fryslân set their sails for vulnerable youth in South Africa

September 9, 2011, Dorcas

entrepreneur group Fryslând organised a Dorcas Sail Event for the first time. Objective of this event was to raise funds for a Dorcas project in South Africa; the auction after the Sail Event yielded €10,000.

October

Gala Dinner for hospital in Tanzania

26 October 2011, for the fifth time, Marcel and Suzanne Bark organised a Dorcas Gala Dinner in their Hotel Restaurant De Rijid in Nieuwe Niedorp. Their employees volunteered for the evening. The dinner yielded €4,090 for a hospital in Sanya Juu, Tanzania.

November

51 000 Food packages during the Dorcas Food Action

The Dorcas Food Action was again a huge success in 2011. Around a thousand supermarkets and schools in the Netherlands collected food for the poorest of the poor in Eastern Europe during the first part of November. Consequently, the food was sorted at eight points and delivered to the beneficiaries in Dorcas focus countries.

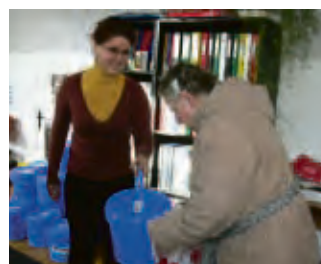
December

Baby shower gifts for Dorcas

The Protestant Church in Nagele collected a huge amount of baby clothes, stuffed animals and other baby products for Dorcas in December. With this action, adults and children put the Christmas theme of their church in action: A Wonderful Babyshower.

Door collections

In 2011, hundreds of volunteers collected enthusiastically and persistently for Dorcas. The work groups collected a total amount of €111,636 for Dorcas. Besides, they carried out numerous other fundraising activities.



Blue Bucket Campaign

Besides volunteers in the Netherlands, many volunteers abroad have been active for the Dorcas Food Action: in Romania, Hungary

and South Africa volunteers collected food for the Blue Bucket Campaign, the international edition of the Dorcas Food Action. Volunteers from local churches filled blue buckets with collected food and distributed them among the poorest of the poor in their own neighbourhood. The remaining buckets went to other Dorcas projects.

Successful Fair in Oisterwijk

The Fair and Cycle Tour 'Cycling for Water' in the John Parish in Oisterwijk yielded €1,200 for a Dorcas water project. At the Fair, one could buy delicacies, receive beautiful facial painting and bid on artworks by young people at an action.

General amenability

This annual report has been created with care. During the elaboration we made choices concerning the structure, information and layout. The main choices made are described below.

Dorcas is a versatile organisation. Therefore it was necessary to make choices in what (not) to include in this annual report. We aimed to be complete in our information on one hand, and on the other hand as succinctly as possible.

Dorcas programmes

In its programmes, Dorcas cooperates with partner organisations from local communities. These partner organisations are familiar with their communities and know what is needed to improve its living conditions. The cooperation with and the development of these partner organisations is key in Dorcas' programmes in focus countries. Therefore, chapter 1 of this annual report starts with a section on partner development, followed by a description of the programmes. Tables are included to summarise the programmes' locations, objectives, results and challenges. This facilitates comparison of the programmes. In order to monitor the quality of the programmes and work on continuous improvement, we consider it important to monitor and evaluate Dorcas' work. Therefore, the chapter Programmes closes with a section on monitoring and evaluation and a paragraph on mainstreaming topics programmes.

Communication and Fundraising

The merger of Dorcas Aid International and Dorcas Hulp Nederland is addressed in several parts of this annual report. Fundraising is crucial for reaching Dorcas' strategic goals. In order to separate means and end, this chapter is more concise than in previous years. Naturally, besides fundraising in the Netherlands, fundraising abroad is described in this chapter.

Merger

The merger of both foundations is extensively described in chapter three: Dorcas Organisation. The profound effects of the merger are described in paragraph 3.5 Staff policy. Dorcas employees work in the Netherlands and in Dorcas focus countries. Besides Dutch Dorcas partner organisations, international partner organisations play an important part in development and knowledge exchange, see chapter 3.6 Cooperation in the Netherlands and abroad.

Strategic Plan

Chapter four addresses the Strategic Plan (2012 – 2016) in particular. The review and SWOT analysis are followed by an extensive description of the strategic goals of the merged Dorcas organisation.

Chapter 5 is the financial report of the merged Dorcas organisation. The financial report is more comprehensive than before, because it describes a consolidated balance sheet.

Dorcas is grateful for its active and loyal supporters. The included Dorcas calendar is a 'tribute to the volunteer'.

Because of last year's limited response, the evaluation form is not included in this annual report. However, Dorcas appreciates any response from its audience. Dorcas included an evaluation form on the website www.dorcas.nl/jaarverslag. This evaluation form can be emailed.



Dorcas history

Because they wanted to put the gospel in practice in favour of persecuted and poor, Dirk Jan Groot and his wife, established the 'Christelijke Stichting voor Hulp aan Gewetensvervolgden', CSHG, in 1980 in Andijk. The foundation aimed at the formerly closed countries in the East.

During the '80, when former communist countries became more and more accessible, the workgroup 'Dorcas' was established. Named after one of the first Christians, who was generous in good deeds and charity (Acts 9, 36). This workgroup focused on the collection and distribution of goods and transformed into 'Stichting Dorcas Hulp International'. Dirk Jan Groot became director.

When in 1989 the communist Ethiopia was struck by famine, Dorcas reacted by sending a container full of food.

Soon after that, Dorcas focused on several countries in Africa. In the course of time, the work was divided over two foundations. 'Dorcas Aid International' (established in 1995) became responsible for the implementation of projects abroad. Fundraising was borne by 'Dorcas Hulp Nederland' (1997). In 2006, another foundation was added, 'Stichting Dorcas Winkels'.

Dirk Jan led the organisation for thirty years, both in the Netherlands and in the focus countries. In 2010 he retired. At an anniversary meeting he was appointed honorary president of Dorcas.

The boards of Dorcas Hulp Nederland and Dorcas Aid International decided in 2010 to merge both organisations. The integration was complete in 2012.



Dorcas offers development programmes, social care and relief and rehabilitation in twenty countries in Eastern Europe and Africa.