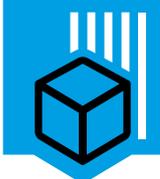


# ANNUAL REPORT 2012



**DORCAS**  
RELIEF & DEVELOPMENT

[www.dorcas.org](http://www.dorcas.org)



### PHOTO COVER

**Simon Cojacaru, from Pohrebeni, Moldavia, is one of the farmers who receive training and support through the development project for smallholders.**

This project helps smallholders with the growth of their holding. Participants are given, amongst others, marketing and management training, and are able to apply for microcredit. This is done with the aim of developing a healthy smallholding, so that sustainable improvement of living conditions takes place.

Moldavia is one of the Europe's poorest countries. Approximately one-third of the population lives in complete poverty. There are also very few job opportunities. As a consequence, many seek their fortune elsewhere creating broken families. Looking for work or setting up a business is further complicated by the fact that many people have no experience with operating a business.

Dorcas wants to stimulate the local economy with this project, and to ensure that families are able to stay together.

---

## COLOPHON

This annual report is a Dorcas publication. The annual report is available – as secured, browsable PDF document – for viewing through [www.dorcas.org](http://www.dorcas.org).

### FINAL EDITING AND PROJECT COORDINATION

Abel Korevaar

### TEXT CONTRIBUTIONS AND CORRECTIONS

Marije Bijvoet, Betty Bleeker, Klaas Boersma, Ria Boot, Iris Brouwer, Marcel Dijk, Gottfried Leibbrandt, Teuntje de Glee, Natascha Groot, Jan Jacob Hoefnagel, Nico Hoogenraad, Marcel van 't Hul, Abel Korevaar, Jorike Looij, Joeke van der Mei, Arendje Menkveld, Martin Mooiman, Ruben Mulder, Dirk Jan Otte, Mireille Runhaar, Derrick Rustema, Anneke Schaap, Liesbeth van Tongeren, Jettie Vonder Oost, Ine Voorham, John Wolff, Karssen Communicatie, PreBabel, Tekstbureau Van Loo

### PHOTO EDITING

Mikal Folkertsma

### COMPOSITION FINANCIAL REPORT

Nico Hoogenraad, John Wolff

### DESIGN

Above Media

### PRINT

Pieters Grafisch Bedrijf b.v.

Compound annual report of the Dorcas Aid Netherlands Foundation (*Dorcas Hulp Nederland*), Dorcas Aid International Foundation and Dorcas Stores Foundation (*Dorcas Winkels*). The structure is in accordance with Title 9, Book 2 of the (Dutch) Civil Code and in accordance with directive RJ 650 for fundraising institutions. The book year corresponds with the calendar year.

### CERTIFICATION MARK

CBF certification mark

### CHAIRPERSON SUPERVISORY BOARD

Mrs. C.A. Voorham

### EXECUTIVE BOARD

Mr. Michel Gendi, Mr. Nico Hoogenraad, Mr. Joeke van der Mei

### DORCAS

P.O. Box 12, 1619 ZG Andijk  
The Netherlands  
Tel. +31 (0) 228 595900  
[info@dorcas.org](mailto:info@dorcas.org)  
[www.dorcas.org](http://www.dorcas.org)

### ACCOUNT NUMBER

Stichting Dorcas Aid International  
IBAN NL95ABNA0620685166  
BIC ABNANL2A

---

DORCAS HIGHLIGHTS	4	<b>4. COMMUNICATION AND FUNDRAISING</b>	<b>52</b>
FOREWORD	6	4.1 COMMUNICATION BY CONNECTION	54
<b>1. OBJECTIVE AND STRATEGY</b>	<b>8</b>	4.2 FUNDRAISING	55
1.1 OBJECTIVES, VISION, MISSION AND CORE VALUES	10	4.2.1 DORCAS FUNDRAISING ORGANIZATIONS	55
1.2 STRATEGIC PLAN	11	4.2.2 INSTITUTIONAL FUNDRAISING	55
1.3 QUALITY AND EXTERNAL EVALUATION	13	4.2.3 PRIVATE DONORS	56
1.4 PREVIEW 2013	15	4.2.4 FUNDS	56
<b>2. THE ORGANIZATION DORCAS</b>	<b>16</b>	4.2.5 ENTREPRENEURS	57
2.1 INTEGRATION OF DORCAS FOUNDATIONS	18	4.2.6 DORCAS STORES	57
2.2 SUPERVISORY BOARD AND EXECUTIVE BOARD	18	4.2.7 SCHOOLS	57
2.3 DEVELOPMENTS WITHIN THE ORGANIZATION	19	4.2.8 YOUTH	57
2.4 COOPERATION IN THE NETHERLANDS AND ABROAD	20	4.2.9 CHURCHES	58
<b>3. PROGRAMS</b>	<b>22</b>	4.2.10 WORKGROUPS	58
3.1 DEVELOPMENT PROGRAMS	24	4.2.11 DEPOTS	58
3.1.1 WATER, SANITATION AND HYGIENE	24	4.2.12 PROCESSING GOODS	59
3.1.2 HEALTHCARE AND HIV/AIDS	26	<b>5. FINANCIAL REPORT</b>	<b>60</b>
3.1.3 SUSTAINABLE LIVELIHOODS	28	5.1 CONSOLIDATED BALANCE SHEET	
3.1.4 HOUSING	30	AS PER DECEMBER 31ST. 2012	62
3.1.5 CHILD DEVELOPMENT	31	5.2 CONSOLIDATED STATEMENT	
3.2 SOCIAL CARE	33	OF INCOME AND EXPENDITURE 2012	63
3.2.1 GENERAL MATERIAL SUPPORT	33	5.3 GENERAL NOTES	65
3.2.2 FAMILY CARE	35	5.4 COMMENTS TO THE CONSOLIDATED	
3.2.3 ELDERLY CARE	36	BALANCE SHEET	66
3.2.4 PRISON CARE	37	5.5 COMMENTS ON THE CONSOLIDATED	
3.3 RELIEF AND REHABILITATION	39	STATEMENT OF INCOME AND EXPENDITURE	71
3.3.1 RELIEF	39	5.6 CASH FLOW STATEMENT 2012	78
3.3.2 REHABILITATION	40	5.7 SIGNING BY BOARD OF DIRECTORS	
3.3.3 DISASTER PREVENTION	42	AND BOARD OF TRUSTEES	78
3.4 PARTNER DEVELOPMENT	44	5.8 INDEPENDENT AUDITOR'S REPORT	79
3.5 MONITORING AND EVALUATION	46	<b>ENCLOSURES</b>	<b>80</b>
3.6 MAINSTREAMING TOPICS	48	A. CONSOLIDATED BUDGET 2013	82
3.7 OVERVIEW PARTNER ORGANIZATIONS 2012	51	B. DISTRIBUTION PROJECT FUNDS 2012	83
		C. FINANCIAL ACCOUNT SHO PROJECT HAITI	84
		D. ACCOUNTABILITY STATEMENT	85
		GENERAL AMENABILITY	86
		THE HISTORY OF DORCAS	87

## DORCAS DOES NOT SIT BACK AND ACCEPT POVERTY

Dorcas works together with local partner organizations to increase the self-reliance of the very poor in Eastern Europe and Africa, and is inspired to do so by Matthew 25 in the Bible. Dorcas provides support and development the following three areas:

- Development
- Social Care
- Relief and Rehabilitation

Dorcas springs into action for the very poor irrespective of religion, race, gender or political affiliation. It supports 177 projects in 17 countries, and is able to count on the support of thousands of active volunteers and tens of thousands of donors.

## 2012 IN REVIEW

Dorcas finalized the integration of Dorcas Aid International and Dorcas Hulp Nederland in 2012. The program and fundraising departments are now better able to make use of each other's expertise. As a result of this, program information has become more accessible for fundraising as well as reporting about the projects to the donors. The program departments are well-informed about each project's fundraising opportunities, and can guide this. Companies and funds are often interested in sustainable development (job opportunities) and Dorcas is increasingly able to offer these projects.

The Marketing & Communication department acts as a link between fundraising departments and the program departments, and provide good information for both. A new system for the Planning, Monitoring and Evaluation (PME) of projects has been implemented, enabling Dorcas to provide better project reports.

In addition, the selection procedures for new relationship management software, and a suitable, up-to-date house style and website are as good as wrapped up.

## RESULTS ACHIEVED

- Many projects were started in South Sudan despite the country's troubled situation.
- 2012 was a very successful year for Egypt because of many new initiatives in all sectors.
- The EU approved project proposals for Albania and Egypt.
- The field offices contribute increasingly larger amounts in the fundraising for projects in the countries concerned.

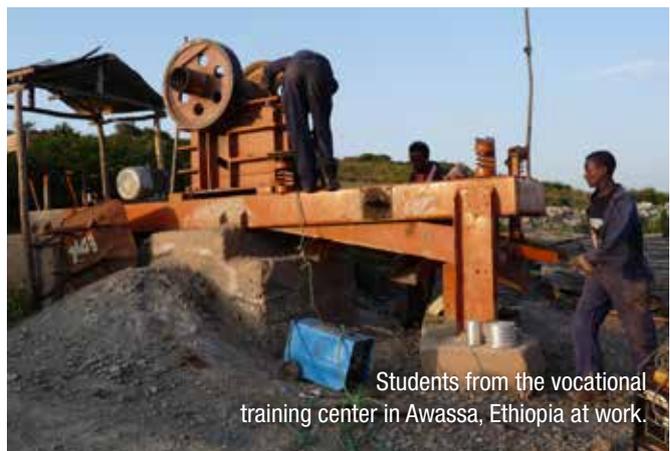
- The revenue from the Dorcas Stores is much higher than estimated. Three new stores were opened in 2012; two existing stores became Dorcas Stores and four existing stores moved to larger locations. Dorcas receives requests from many different towns and cities to open a store there.
- The value of the donated goods increased dramatically in 2012 to Euro 7.3 million. A number of large retail chains have found their way to Dorcas.
- The triennial CBF (Central Bureau on Fundraising) audit was successfully completed.
- A works council was installed.

## DIFFICULTIES

- A number of project countries have suffered large changes in the currency exchange rates due to, amongst other things, the unrest surrounding the Euro.
- It was necessary to part ways with a partner organization in Moldova because of problems in the cooperation.
- There is pressure on the raising of funds because of the economic crisis and a retreating government – on the one hand by private donors, on the other hand by companies and funds because of the NCDO (Dutch expertise and advisory centre for citizenship and international cooperation) subsidy ending.

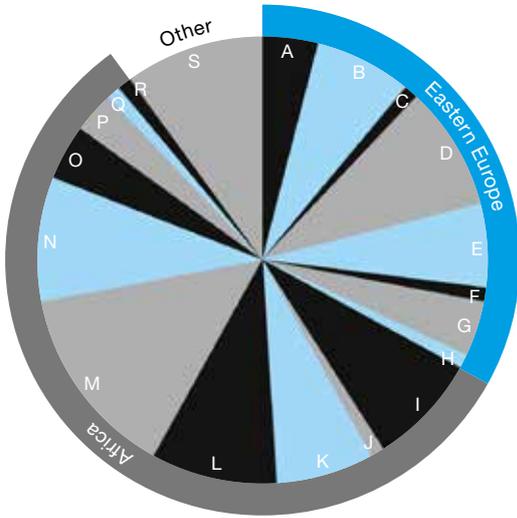
## FINANCIAL OVERVIEW

1. Total income: Euro 20.1 million (Euro 12.8 million in money and Euro 7.3 million in goods)
2. Spent on goals: Euro 18 million
3. Spending ratio (in %): 89.6%
4. Average personnel costs per FTE: Euro 18,204
5. Costs of own fundraising (in %): 9.8%
6. Costs management and administration (in %): 3.1%



Students from the vocational training center in Awassa, Ethiopia at work.

### DISTRIBUTION OF DORCAS FUNDS ACROSS THE REGIONS AND PROJECT COUNTRIES IN 2012



#### Legend of distribution of funds across project countries

A Romania (4.1%)	K South Sudan (6.6%)
B Moldova (6.5%)	L Ethiopia (9.1%)
C Hungary (0.5%)	M Kenya (14.8%)
D Ukraine (9.1%)	N Tanzania (9.3%)
E Albania (5.6%)	O South Africa (3.5%)
F Bosnia and Herzegovina (0.7%)	P Mozambique (3.3%)
G Russia (4.4%)	Q Zimbabwe (0.7%)
H Armenia (0.5%)	R Lesotho (1.1%)
I Egypt (7.6%)	S Other (11.9%)
J Sudan (0.7%)	

Percentages based on expenditures excluding goods.

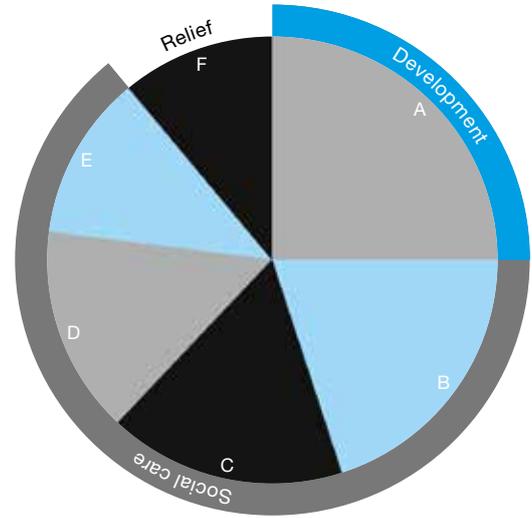
### PREVIEW OF 2013

Dorcas will continue with its mission to make a difference in the lives of people in need and abject poverty in 2013. The focus will be increasingly on projects for sustainable development. It wants to do this in the most effective way possible and by making careful use of its funds, with the use of, amongst other things the new Planning, Monitoring and Evaluation (PME) system.

Software to better support this process will be looked for in the course of 2013. Due to the current restrictions a new financial software system for our field offices will also be looked for.

The growth in the stores, in 2013, is only expected to

### DISTRIBUTION OF SECTORS IN 2012



#### Legend of distribution

A Social care (general material support, family care, care of elderly and prisoner care) (26.1%)
B Sustainable livelihoods (19.5%, including housing 1.9% and partner development 0.5%)
C Healthcare and HIV/AIDS (17.2%)
D Child development (14.7%)
E Water, sanitation and hygiene (11.7%)
F Relief and rehabilitation (10.8%)

continue. The aim is to start more work groups and to open more depots. Dorcas also wants to renew its attention to its volunteers in all facets of the work done. The concept 'Friends of Dorcas' will be introduced; an accessible way for companies to align themselves with Dorcas' work.

Dorcas also wants to hold more activities for the adoption of grannies. There will also be more focus on legacies. A new system for relationship management will be introduced in 2013 to better support fundraising and the volunteers.

In all of this, Dorcas wants to remain dependent on Jesus Christ, its source of Inspiration.



Who would have thought at the start of 2012 that I would become so closely involved with Dorcas. Of course, I knew the name Dorcas and knew of its activities. Now, while I am writing this, Dorcas has become part of my life.

I did not have to think very long about the question whether I would make myself available for the position of chairwoman of the Supervisory Board. The enthusiasm of the directors Nico Hoogenraad, Michel Gendi and Joeke van der Mei convinced me to put myself at their disposal. A word of thanks to my predecessor, David O'Brien, who fulfilled this task for more than ten years, is certainly appropriate. He carried a lot of weight as a binding factor during an important transition period at Dorcas, and he also delivered a very valuable contribution to the managerial renewal. In addition, André Nieuwkerk took an active role in this. I am impressed by the work which was done in 2012. The many resources (money and goods),

which have been donated to Dorcas to enable the support to the very poorest, the many hours the volunteers gave, for example, to pack goods, sort clothes and raise money, and the efforts of the Dorcas staff in order to steer the aid to the poorest of the poor in the right direction.

The theme of 2012 was managerial change – from a board to a Supervisory Board and the subsequent integration of Dorcas Aid International and Dorcas Aid The Netherlands (*Dorcas Hulp Nederland*). There are also concerns as to whether sufficient means will be available to continue the work in the current scope. Above all, there is great gratitude that God blesses the work, the staff and the volunteers of Dorcas, as a consequence of which many thousands of people in need and deep poverty can be blessed.

I commend this annual report wholeheartedly. No less than this, I ask you to keep supporting the work of Dorcas through your prayers, your involvement, your dedication and with your money. Thank you very much!

*LT Colonel Mrs. Dr. Ine Voorham  
Chairwoman Supervisory Board*



With thanks we look back on the year 2012. In relative peace and quiet – there were no big disasters for which Dorcas had to provide relief and rehabilitation – enabling Dorcas personnel to get back to full strength.

However, relative peace and quiet still means deep poverty, injustice and war in many places across the world. At the very moment of writing this we are springing into action for the victims of the terrible civil war in Syria; a region we also provided aid for last year. We continually realize we cannot rest, and that our attention and assistance remains necessary for people living in need and deep poverty.

Many Dorcas staff, volunteers and donors have given their best and put their heart into increasing fundraising and starting up new projects. For example, in South Sudan, where, within a short period of time Dorcas was able to

commence with providing aid in spite of the political unrest in the country.

Last year, the integration of Dorcas Aid Netherlands (*Dorcas Hulp Nederland*) and Dorcas Aid International was very beneficial. The employees have worked together perfectly in their desire to help more people. In 2013, the legal merger will take place, as the final chapter in this integration.

We saw a sharp increase in the value of the goods acquired because a number of large retail chains managed to find their way to Dorcas. In particular, we would like to mention the success of the Dorcas Stores (*Dorcas Winkels*). In this past year, three new stores were opened and five stores were extended due to moving or renovation.

With God's blessing, we, together with the current personnel and the many loyal volunteers and donors, are completely confident that in the future Dorcas will also be able to spread the love of God by giving people in need and deep poverty a brighter future.

*Michel Gendi, Nico Hoogenraad, Joeke van der Mei*  
*The Executive Board*

# WATER, SANITATION AND HYGIENE

---

**MANY DISEASES IN AFRICA AND EASTERN EUROPE ARE CAUSED BY CONTAMINATED DRINKING WATER AND BAD HYGIENE. DORCAS HELPS BY PROVIDING VILLAGES WITH CLEAN WATER, BY IMPROVING ACCESS TO TOILETS AND BY PROMOTING GOOD HYGIENE.**

---

In the Water, Sanitation and Hygiene sector, Dorcas focuses on projects in African countries. The aim of these projects is to prevent the spread of water-related diseases. The local population is closely involved in these projects and is responsible for the maintenance and functioning of the water systems.

There are various inadequacies that cause sanitation problems: An inadequacy in knowledge about the spread of diseases and a lack of money or land to, for instance, build toilets on. Dorcas provides education and promotes affordable toilets which the local population can build themselves using locally available materials.

Good personal hygiene and household hygiene is crucial in order to prevent people dying from diarrhea. There is no point in building new water systems and having better access to sanitation facilities if people wash their hands with soap and water both before eating and after using the toilet. This is why Dorcas provides sanitation education to men, women and children.



# CHAPTER 1: OBJECTIVE AND STRATEGY



The spread of water-related diseases such as diarrhea are greatly decreased with the building of new, sustainable water sources.



In Kenya's development project people are able to start their own business thanks to a microcredit.

Millions of people are living in deep poverty worldwide. Dorcas does not reconcile itself to this situation and works in collaboration with local partner organizations for the development of people and their communities. Dorcas fully involves the people it supports in its projects. By doing so, Dorcas contributes, in a relevant and respectful way, to a better future for the poorest people in Eastern Europe and Africa. How Dorcas determines and shapes its method of working is explored in this chapter.

## 1.1 Objective, vision, mission and core values

### OBJECTIVE

With the resources Dorcas raises, it offers aid in three areas to people in need and deep poverty:

1. Development. Objective: help people to support themselves.
2. Social care in the form of food and clothing, as well as visits. Objective: breaking the social isolation of the very poorest and enabling them to live in decent conditions.
3. Relief and rehabilitation in crisis areas. Objective: provide people in crisis areas with food, clothing and medicine, and educate and empower people living in disaster risk areas.

Dorcas' objectives have been extensively described in the collective bylaws drawn up in 2012, and can be accessed via the Dorcas website.

### VISION

Transform the lives of the poor and oppressed by sharing God's love.

### MISSION

Dorcas is a Christian development and relief organization committed to fulfilling the command Jesus Christ gave: 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 provides this assistance irrespective of race, religion, gender or political affiliation.

### CORE VALUES

Dorcas' core values are described in the following. The board and staff endorse these core values when signing their contract. Staff members are able to hold each other accountable in relation to these values, and Dorcas itself can also be held accountable. All core values have been explained in the Dorcas manual. This manual can be requested from the HR department. Every year the various core values come up for discussion during the weekly opening devotions.

## 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 devoted to one another.
5. We are committed to excellence.
6. We are committed to creativity.
7. We are committed to the Church in order to serve her.

## 1.2 Strategic Plan

### INTRODUCTION

In 2011, Dorcas developed a new strategic plan for 2012-2016. In this strategic plan, the main objectives were formulated for the different departments based on an extensive analysis of the strengths, weaknesses, opportunities and threats (SWOT). In addition, every Dorcas field office carried out an analysis of the poverty situation of the country it operates in. The poverty reduction strategy papers of national authorities, and the plans of other organizations working in the same region, were also taken into account. The SWOT analysis showed the need for Dorcas, in countries where it operates, to focus on a limited number of specific interventions in order to develop greater specialization and greater expertise.

The sectors for focus have been selected on the basis of specific poverty issues in the countries where Dorcas supports partner organizations, on the basis of the experience and quality of the programs and the possibility of fundraising for sector/country combinations.



In Albania training is given to improve the quality of palliative care.

For the countries in Eastern Europe, Dorcas will focus on Child Development, Sustainable Livelihoods and Social care. In African countries, Dorcas will - in collaboration with its partners - focus on programs in the areas of Health, Water, Sanitation and Hygiene (WASH) and in the area of Sustainable Livelihoods.

As a natural consequence of this, it was decided to phase out two countries. Phasing-out of Armenia had already been realized by the end of 2011 – the support programs were transferred to partner organization, AMAA. Phasing-out in Bosnia was completed at the end of 2012 – programs in the area of Sustainable Livelihoods have been finished, and support of those elderly in the 'Adopt a Granny' program has been taken on by partner organization, Agapè.

In the strategic plan, objectives have been formulated for the optimization of organizational processes, such as those in the area of fundraising, marketing communication and capacity development of partner organizations. The supporting departments within the organization have also formulated objectives, enabling Dorcas to realize its ambitions. In the strategic plan, phased planning has incorporated prioritizing objectives. All department plans, and the plans for the different countries, have been linked to the strategic objectives.

### RESULTS 2012

Key Performance Indicators (KPIs) have also been formulated for the objectives in the strategic plan, in order to measure the progress of the realization of the objectives. These KPIs have been processed in a Balanced Scorecard (BSC). Different owners enter the indicators and, using these, through a number of overviews and diagrams (Dashboards), it very quickly becomes clear whether the realization is going according to plan. This BSC is a valuable instrument for the management team and the board.

Three main objectives have been formulated in the strategic plan:

- The number of beneficiaries of Dorcas' programs to rise by 30 percent.
- The value of raised money and goods to rise by 50 percent.
- Dorcas to devote itself further, and more actively, to relief and rehabilitation.

### CLARIFICATION OF THE MAIN OBJECTIVES

In order to be able to actively contribute to development and fighting poverty in the world, Dorcas aims to increase the number of beneficiaries in its programs by 30 percent. Dorcas wants to relieve hardship and poverty by investing in the ability of people to cope themselves, and to support self-reliance. In the coming years, in collaboration with its partners, Dorcas wants to increase the quality and the impact of their programs.



Dorcas also supports the elderly in Africa through the Adopt a granny program.

Dorcas' fundraising objective for money and goods is to increase this by 50 percent. The aimed at growth of these resources – 50 percent – is higher than the desired growth of the beneficiaries – 30 percent – because Dorcas wants to focus on the improvement of the quality and the impact of the programs.

Dorcas wants to commit itself further, and more actively, in the sector of relief and rehabilitation as a consequence of its mission to help the poor and the oppressed. In the next five years Dorcas wants to respond more quickly to emergency situations in the world and be present with relief in areas hit by disasters.

### RESULTS ORGANIZATIONAL STRUCTURE, POLICY & PROCESSES

During the first half of 2012, the organizational structure has been adjusted. In order to make more effective use of the expertise within the various sectors, and in order to cooperate more efficiently with the field offices, different sectors have been linked to each other in so-called clusters:

- Cluster Health and WASH
- Cluster Sustainable Livelihoods, and Relief and Rehabilitation
- Cluster Child Development and Social Care

The departments that raise funds have been divided according to the group within which they operate: private donors, businesses, groups, funds and Dorcas Stores. They raise funds more for sectors, than for specific projects. The Marketing and Communication department also fulfills another role. This department supports the fundraising units, forms the link between the fundraising departments and the programs, and provides proper

information for both. It advises the fundraising departments about strategy, campaigns, PR and the dialogue with different target groups. In addition, this department implements the corporate communication policy. A start was made in 2012 in formulating a marketing communication strategy. This will be finalized in 2013.

Guidelines were drawn up for sector policies during the first half of 2012. In the coming years, a higher impact and quality of the programs will be worked towards. This will be accomplished by, firstly, introducing sector specialization in the countries where Dorcas operates, and through carrying out quality improvements in the programs. Progress in the quality and impact improvement of the programs will be measured on the basis of half-yearly reports concerning the projects.

At the beginning of 2012, a new Planning, Monitoring and Evaluation system (PME) for the programs was worked on as well. This system spreads the pressure on the local partner organizations over the year, and offers the possibility of the Dorcas field offices to seize opportunities for more effective fundraising. A group of program coordinators and country directors worked on the renewed organization of processes and formats for planning, monitoring and evaluation, and the planning and reporting that comes with it.

During the *Spring Meeting* in May 2012, the new PME system was presented and explained to all country directors. The most important changes in the PME system:

- Project proposals are approved for a period of three years;
- More time is spent on the development of project proposals, supported by program coordinators;
- The conditions for good project results are better safeguarded;
- A system is used for calls to submit project proposals (Calls for Proposals). Each year Dorcas calls on its partner organizations to submit project proposals. In chapter 3 'Programs', this system is explained further.

In the autumn of 2012, the new PME system was applied for the first time by the Dorcas field offices and partner organizations. At the end of 2012, it was evaluated and, based on this, a number of adjustments were made.

Another part of the strategic plan was the proposed introduction of a new software system to enable Dorcas to work more efficiently in the areas of relationship management, fundraising and program management. This objective has not yet been realized, because the selection procedure was so extensive and took longer than expected. The decision was made to purchase the new software in phases. At the beginning of 2013, a CRM system was chosen, and in 2014 the project management software will be purchased.

## RESULTS FUNDRAISING EXCLUDING INTEREST INCOME

DESCRIPTION	BUDGET	ACTUALS	EXPLANATION
REVENUE IN FUNDS IN THE NETHERLANDS	13,222,362	12,273,703	The budgeted growth in revenue is not realized. The main reason is that Dorcas (compared to 2011) campaigned no major emergency in 2012.
REVENUE IN GOODS THE NETHERLANDS	5,900,000	7,289,930	Goods collection was very successful in 2013. One reason is that many goods were received for a warehouse cleanup by a number of companies among which AH and Zeeman.
REVENUE DORCAS FUNDRAISING ORGANIZATIONS (DFO'S)	258,250	171,844	The DFO in the USA has not achieved its fundraiser goal fundraiser.
REVENUE DORCAS FIELD OFFICES	161,000	325,407	Egypt and Albania have been able to realize significant EU financing.
<b>TOTAL*</b>	<b>19,541,612</b>	<b>20,060,884</b>	

\* Financial Statements, Consolidated statement of income and expenditure for 2012 (S1 / S4).

### RESULTS OF PROGRAMS

The main objective in the strategic plan for the Programs is to have the number of beneficiaries of the development programs grow within five years' time by 30 percent. For 2013, per sector indicators have been formulated for the results which Dorcas wants to achieve for the beneficiaries. In general, 90 percent of the objectives for the structural aid program have been realized. The reasons why this objective has not been achieved fully are explained further in chapter 3 'Programs'.

In the same chapter, these results, per sector, are rendered and related to the set objectives. Dorcas does not expect growth for the Social Care Program in the coming years, except for the Elderly Care Program 'Adopt a granny'. This program has grown in 2012 to such an extent, that 194 new elderly people could be added to the program. In the Prisoner Care and the Social Care Program the number of beneficiaries remained the same.

## 1.3 Quality and external evaluation

### QUALITY CYCLE

Whilst drawing up the Strategic Plan 2012-2016, a strategic map was created in which objectives at different levels for the organization were described.



Participants in vocational training in Moldova at work.



A family in South Africa receives a food parcel.

In order to measure whether Dorcas is on target in the coming years, performance indicators (Key Performance Indicators, KPIs) have been specified. These indicators are measured on a regular basis (monthly, quarterly and yearly). The values of these performance indicators will be presented regularly in a Balanced Scorecard, providing insight for the executive board and the management team into all relevant management information, in order to steer away from, or towards, certain items.

The (operational) annual plans of the different Dutch departments, and of the field offices in the project countries, are linked to the general objectives, as these have been formulated in the strategic plan. Departments at the head office report every quarter on their activities and results. The Dorcas field offices report six times a year to the head office.

At the end of each year, all teams provide feedback regarding the executed activities and the lessons learned from them. This information is entered into the Management Review, which is used by the management team for accentuating the policy and the annual plans. Dorcas carries the CBF certification mark. On the basis of the CBF certification mark, Dorcas must keep the costs for its own organization and fundraising under 25 percent. Internally, Dorcas aims at limiting this percentage to 15 percent. In 2012, just as in previous years, this has been amply achieved with a percentage of 9.8 percent.

Dorcas has been declared an Institution for General Benefit (NL: 'Algemeen Nut Beogende Instellingen (ANBI)'), so that gifts to Dorcas are tax deductible.

## 1.4 Preview 2013

Our ambition for 2013 is to increase the impact of our work. This means we want to make a difference in the lives of more people. Together with the partner organizations and the field offices, the 'Programs' department will further invest in the quality of the programs with the objective of having the numbers of beneficiaries grow by 6 percent. In order to enable this growth, the following objective has been formulated. In 2013, we want to raise Euro 13.6 million in funds and Euro 6.3 million in goods. A further specification of the budgeted income has been included in enclosure a. 'Consolidated Budget 2013'.

In order to realize this ambitious objective, Dorcas has the following plans:

- In 2013, a marketing communication strategy will be enacted. In the spring, a new house style will be launched and, in line with this, the Dorcas website will be renewed, making online fundraising possible. The website management process will also be improved.
- In the course of the year a CRM software system will be implemented. This is necessary as our current system is old-fashioned and not suitable for the introduction of the new European Payment System SEPA (as of 1 February, 2014).

# SOCIAL CARE

**DORCAS SUPPORTS POOR, VULNERABLE AND FORGOTTEN GROUPS OF PEOPLE, SUCH AS PRISONERS, THE ELDERLY, MINORITIES AND THE CHRONICALLY ILL IN EASTERN EUROPE AND AFRICA. DORCAS HOPES TO BREAK THROUGH THE SOCIAL ISOLATION THESE PEOPLE LIVE IN AND MAKE THEIR LIVES MORE ENJOYABLE THROUGH SOCIAL CARE OF MATERIAL SUPPORT, SPIRITUAL SUPPORT AND SOCIAL SUPPORT.**

There are often great levels of poverty in the countries where Dorcas works. Vulnerable groups have difficulty managing financially, and in some cases they are unable to provide for their own basic daily needs. The aims of the social care projects are: breaking through the social isolation of the very poor in Eastern Europe and Africa, their social integration and the provision of their basic daily needs.

The help they receive involves material, medical, psycho-social and pastoral support. Material support consists of food, clothing, shoes, blankets, furniture, household items and medical equipment. The goods are largely collected in the Netherlands and support the very poorest in Eastern Europe and Africa.

Dorcas works on the improvement of the living standards in Eastern European and African prisons through its prisoner care projects. Prisoners receive food parcels and care parcels, psycho-social help and guidance on their return to society through official papers, training or a microcredit enabling them to gain an income.



# CHAPTER 2: THE DORCAS ORGANIZATION



Many Roma families in Eastern Europe live in abject poverty. A food parcel is a welcome supplement to the basic daily needs.



Dorcas has ensured clean drinking water for 725 people in 2012.

Dorcas' organizational structure as well as the developments within the organization during 2012 is explained in this chapter.

## 2.1 Integration of Dorcas foundations

Where Dorcas is named in this annual report, we are referring to both the Dutch office, as well as the field offices. As an organization, Dorcas consists of three entities:

- Dorcas Aid International (DAI)
- Dorcas Hulp Nederland (DHN) (*aid*)
- Stichting Dorcas Winkels (SDW) (*stores*)

These three organizations were integrated in 2012. The international entity (DAI) and the Dutch entity (DHN) changed their organization in August and both organizations now have almost identical bylaws. In this new constitution, both organizations fall under the same executive board and the same supervisory board. Both organizations now operate as one entity under the name Dorcas. Stichting Dorcas Winkels (*stores*) is a separate entity for the second-hand goods stores Dorcas runs in The Netherlands. This entity will be integrated in the new Dorcas organization in 2013.

## 2.2 Supervisory board and Executive board

Since August 2012, Dorcas has a supervisory board, whose members have previously served on the boards of the Dutch and the international Dorcas organizations. This board is responsible for monitoring the functioning of the organization and its directors, and also appoints the directors. Policies, annual plans and budgets, as well as annual reports must be approved by the supervisory board. The supervisory board held three meetings in 2012; each meeting was conducted over two days.

### SUPERVISORY BOARD

In the table below you will find an overview of the supervisory board's members as per December 31, 2012. Members may be appointed for a term of five years, and may be reappointed for a second term.

Therefore, the maximum time a board member may serve on the board is ten years. During the board meeting of December 2012, Mrs. Ine Voorham was installed as the new chairperson. She is the successor to Mr. David O'Brien who served the organization for twelve years.

FUNCTION, NAME, COUNTRY	TERM	PROFESSION
<b>CHAIRPERSON</b>		
Mrs. Dr. Ine Voorham The Netherlands	2012 t/m 2017 (1st term)	Officer Salvation Army
<b>MEMBERS</b>		
Mr. Klaas Kloosterboer The Netherlands	2008 t/m 2013 (1st term)	Director commercial company
Mr. Tamme de Vries RV AA The Netherlands	2005 t/m 2015 (2nd term)	Register Valuator
Mr. Dr. Magdy El-Sanady Egypt	2005 t/m 2014 (2nd term)	Health expert UNICEF
Ms. Ekaterina Smyslova Russia	2009 t/m 2014 (1st term)	Lawyer

## DIRECTORS

In 2012, two new directors were appointed. Dorcas' executive board now consists of the following three people:

- Michel Gendi                      director programs
- Nico Hoogenraad                director finance & control
- Joeke van der Mei                director fundraising & communication

## 2.3 Developments within the organization

In 2012, Dorcas worked on the integration of the HRM policies of both organizations. Dorcas had a total of 186 employees at the end of 2012 - both Dutch and

international staff. Each field office of Dorcas is headed by a country director.

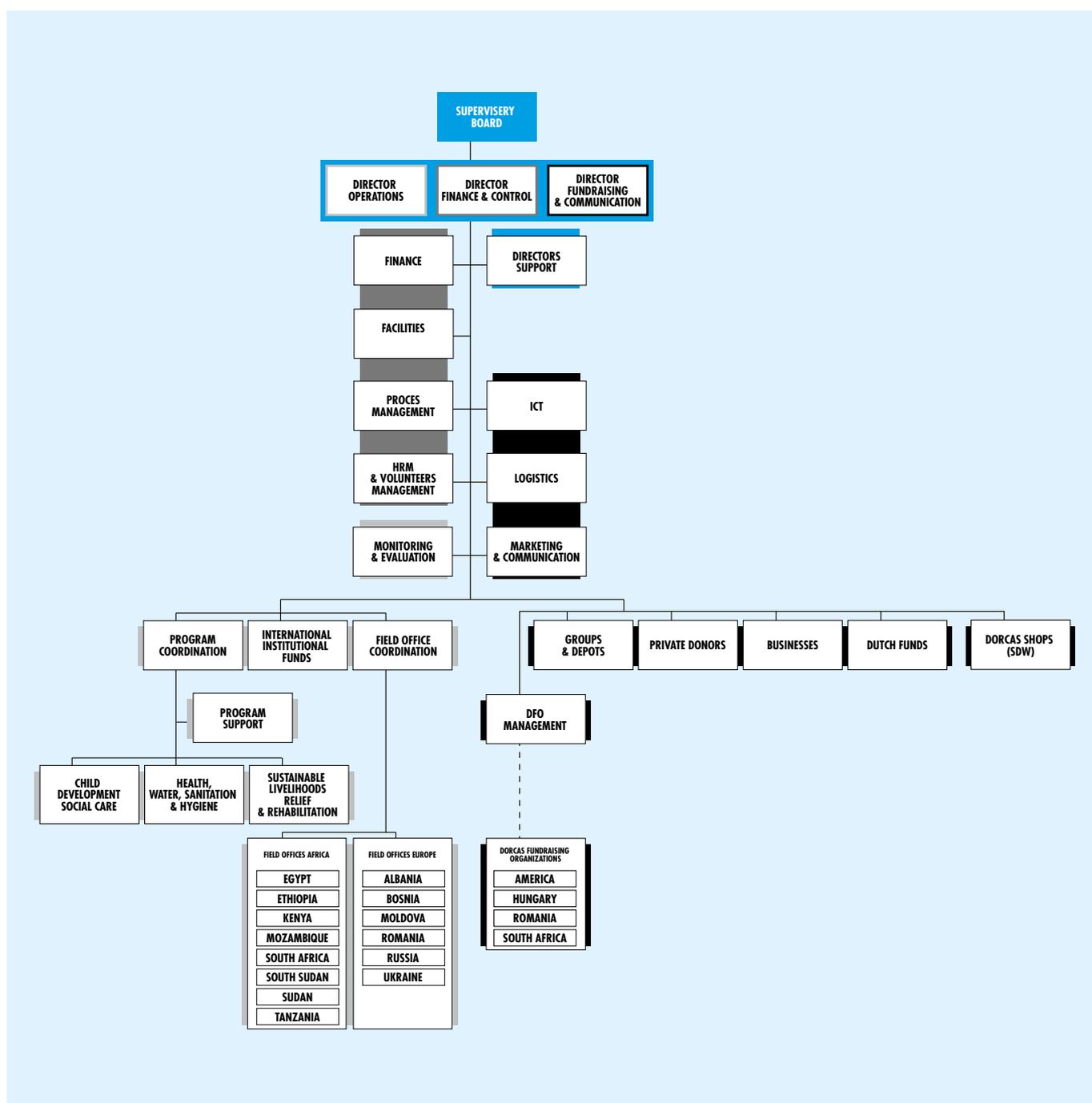
## EXTERNAL CONTROL

Dorcas' financial annual report is audited by Van Wezel Accountants B.V. In the Netherlands, Dorcas has gained the CBF (*Central Bureau Funding*) certification mark created specifically for fundraising organizations. In order to carry the CBF mark, fundraising organizations have to meet requirements related to organizational overhead and spending, organizational structure, as well as planning and monitoring systems.

In the Netherlands, the annual reports of fundraising organizations are appraised by the *Transparant prijs* committee (transparency prize). The most transparent annual report receives an award. In 2012, Dorcas' annual report for 2011 came in second, out of 189 appraised annual reports.



Dorcas agricultural project in Korça, Albania.



## 2.4 Cooperation in the Netherlands and abroad

Dorcas seeks cooperation and alliances with other (international) NGOs in order to enlarge the areas of intervention and to complement each other's efforts in the fight against poverty. Through cooperation in various networks, Dorcas and its partners also aim to improve the quality of intervention by sharing knowledge and learning from each other. The Dorcas field offices are active in different national NGO networks. These networks are also

actively lobby and work in advocacy in order to improve laws and regulations for the beneficiaries. They also work at raising institutional funds together. A few networks Dorcas is involved in, are elaborated here.

### PRISMA/ICCO ALLIANCE

Dorcas is a member of Prisma, an association of Christian organizations in the Netherlands who work in developmental assistance. Through Prisma, Dorcas is also a member of the ICCO Alliance. Dorcas receives funding from the Dutch government for its Health and HIV/AIDS program and its Food Security program through this alliance.

## RELIEF COOPERATION

Dorcas has been a member of an emergency relief cluster together with Red een Kind (*Save a Child*), Tear, Woord en Daad (*Word and Action*) and ZOA (*Refugee Care*) since 2008. These organizations collaborate on fundraising, publicity and program implementation, depending on where the need for emergency relief exists.

## PARTOS

Partos is the branch organization for Dutch development organizations. Partos acts as representative for its

members in relation to the government and the public, and forms a strong body that advocates the importance of development cooperation.

## EU & USAID

Dorcas is registered as a partner with the EU, and has signed a Partnership Agreement with ECHO. Dorcas has also registered with USAID as an IPVO (International Private Voluntary Organization) since 2007. With these registrations, Dorcas is qualified to submit proposals for funding to these government institutions.

# SUSTAINABLE LIVELIHOODS

**DORCAS WORKS FOR A BETTER ECONOMIC POSITION FOR THOSE IT SUPPORTS IN EASTERN EUROPE AND AFRICA BY, AMONG OTHER THINGS, HELPING THEM TO BECOME ENTREPRENEURS.**

Dorcas supports the poor and oppressed who want to become self-sufficient. Many are poor because they are not well-educated and, therefore, have not had many chances on the labor market. Dorcas' projects stimulate young people, men and women, to learn a trade and help them get onto the labor market. In addition, Dorcas encourages entrepreneurship with training programs, microcredits and microsavings programs.

Dorcas increases food security for people in Eastern Europe and Africa by stimulating sustainable production, by giving people access to good and balanced nutrition and by supporting them to increase their income. Dorcas increases the role the poor play in supply chains so that a larger part of the added value helps them.

Dorcas' projects promote the use of sustainable and environmentally friendly means and methods – solar energy and wind energy, recycling and sustainable farming methods. Economic development and sustainable livelihoods go hand-in-hand through this combination.



# CHAPTER 3: PROGRAMS



Entrepreneurship training increases young peoples' chances on the labor market.



Roma children in Eastern European countries often live in difficult circumstances. Dorcas supports almost 350 Roma children in the Ukraine.

Dorcas operates in 17 countries in Eastern Europe and Africa. A great number of programs are financed with the funds and goods Dorcas raises and collects (see Chapter 4 'Communication and Fundraising'). These programs are subdivided in three area's of intervention:

- Development
- Social Care
- Relief and Rehabilitation

In this chapter an account is given per sector of the most important objectives and results for 2012. (Amounts mentioned for 'expenditure 2012' and 'budget 2013' are excluding goods.) Personal stories are told to show what the results are in the lives of the beneficiaries. In paragraph 3.4, an explanation is given as to what Dorcas does in terms of the development of the partner organizations in the project countries. Next, the most important outcomes of the program and project evaluations, which have been carried out in 2012, are rendered. Dorcas works on topics which go beyond their sectors, and these are discussed in paragraph 3.6. An overview of Dorcas' partners can be found at the end of this chapter.

Over 60 percent of the support Dorcas provides is aimed at the sustainable development of the target group and is intended to improve the living conditions of the

beneficiaries. The circular histograms in 'The spotlight on Dorcas' depict the distribution of Dorcas support per country and per sector.

## 3.1 Development programs

Dorcas works on the continuous improvement of the living conditions in its program countries which is why Dorcas offers support in the form of development programs. This intervention is aimed at fighting the causes of poverty and is meant to support people's self-reliance.

### 3.1.1 Water, Sanitation and Hygiene

From figures provided by the World Health Organization, it appears that every year across the world, almost two million people die of diseases caused by drinking impure water or through lack of water. Clean drinking water, sanitation facilities and improved hygiene habits can prevent people from contracting these diseases. That is why Dorcas assists poor communities in Eastern Europe and Africa – in collaboration with them – by setting up water, sanitation and hygiene programs (WASH).

This way disease is prevented, and the precious time and energy of mostly women and children is saved. Now there is no more need for them to walk long distances to fetch water. Local, cheap and easy maintainable water systems are also promoted. Through the program, the population is taught to maintain the systems themselves. Increasing knowledge and stimulating behavioral change in the area of hygiene, is combined with knowledge and behavioral change in the area of the environment. For example, a lot of attention is given to *waste management* – the population learns to better handle household waste. As a consequence, disease is prevented, and there is less of a burden on the environment. You can find out more about this in paragraph 3.6 ‘Mainstreaming Topics’ under ‘Sustainability and Environment’.



COUNTRY	WATER	SANITATION	HYGIENE
ALBANIA	2,160	1,200	1,200
EGYPT	8,094	11,316	8,400
ETHIOPIA	725	1,303	2,009
KENYA	8,183	2,860	8,674
MOZAMBIQUE	566	1,200	4,550
TANZANIA	0	0	0
<b>TOTAL</b>	<b>19,728</b>	<b>17,879</b>	<b>24,833</b>

Table 3.1: Number of people in project countries who in 2012 have been provided with water, sanitary facilities and where behavior in the area of hygiene was measured. Source: administration Dorcas.

The WASH programs are implemented in:	Albania, Egypt, Ethiopia, Kenya, Mozambique and Tanzania.
Number of projects within this sector:	9
Objectives for 2012:	<ul style="list-style-type: none"> <li>• 33,600 people get access to clean drinking water within a radius of one kilometer around their home.</li> <li>• 21,100 people use improved sanitary facilities.</li> <li>• 32,600 people show improvement in the area of hygiene.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>• 19,728 people have received access to clean drinking water within a radius of one kilometer around their home.</li> <li>• 17,879 people have received access to improved sanitary facilities.</li> <li>• 24,833 people have changed their behavior after information and advice on hygiene.</li> </ul>
Points for improvement within this sector :	<ul style="list-style-type: none"> <li>• Sustainability is one of the greatest challenges with WASH projects. If we want the built and repaired systems to remain functioning, then the local population will have to maintain these, even after a project is finished. That is why Dorcas, together with the local population, sets up water committees who are responsible for maintenance and repair. When Dorcas has ended its support to projects in a certain community, it cannot always tell whether the project is still going well afterwards. That is why Dorcas, from 2013 onwards, wants to continue following the committees for a longer period of time. Dorcas will visit the project sites to verify whether the system still functions properly for up to ten years after a project has been completed. Where necessary, Dorcas will help to solve problems that have arisen in a sustainable way.</li> </ul>
Expenditure in 2012:	Euro 952,219
Budget for 2013:	Euro 956,700
Sector Objectives for 2013:	<ul style="list-style-type: none"> <li>• 36,900 people get access to clean drinking water within a radius of one kilometer around their home.</li> <li>• 23,700 people use improved sanitary facilities.</li> <li>• 35,600 people show improvement in the area of hygiene.</li> </ul>

### SELF MADE TOILETS IN MOZAMBIQUE

The first results of a WASH project in Mozambique are very promising. People have built toilets from local materials after coming to understand that the lack of toilets is hazardous to their health. For example, Joao's grandson had trouble with diarrhea due to bad hygienic circumstances. Thanks to the project, Joao came to realize how important hygiene is. He was one of the first people who built a toilet with a facility to wash hands. Fellow villagers have also taken action. After just two weeks, 40 families had a toilet. As a volunteer Joao now dedicates himself actively to the project. He stimulates people as much as possible to build a toilet.

*Blessing Njopera, country director Mozambique*

consideration of the different approaches for the men and women who are visited at home. Dorcas hopes, with the deployment of both female and male nurses, to reach more people and to reduce the feeling of shame. The approach decided on shows that people can do valuable work in society in spite of their HIV infection. The number of participating men and women in virtually all of Dorcas' projects is reported carefully. That way, it is clear which of the chosen methods reaches both men and women sufficiently.



Dorcas helped more than 56,000 people in South Sudan this past year through healthcare programs and HIV/AIDS programs.

## 3.1.2 Healthcare and HIV/AIDS

Dorcas' Healthcare and HIV/AIDS projects concentrate on the prevention of infectious diseases and on improving access to qualitatively good healthcare provision. The aim of the health projects, partly based on the millennium targets, is to drive back the infant and mother mortality, to reduce the outbreak of malaria, and to provide good and sufficient nutrition. In addition, Dorcas seeks to minimize the effects of HIV/AIDS for individuals, families and entire communities.

Healthcare and HIV/AIDS is a relatively large sector for Dorcas, and has received a MFS subsidy from the government for a number of years in a row. In 2011, the MFS-II program within this sector was launched. It will run up to and including 2015. Cooperation with other organizations is an important spearhead for this program. In 2012, Dorcas carried out Healthcare and HIV/AIDS projects, using the MFS subsidy, in Ethiopia, Kenya, South Sudan and Zimbabwe.

### LESSONS LEARNED APPLIED

In 2012, a start was made with implementing the recommendations which were made after an evaluation of the Healthcare and HIV/AIDS sector programs in 2011. Recommendations deserving permanent attention have been integrated in organizational and project plans. This way, the lessons learned are applied, leading to a better quality of existing and new projects. For example, at a Dorcas AIDS project in Maseru, Lesotho, there is explicit

The Health and HIV/AIDS programs are implemented in:	Albania, Bosnia, Egypt, Ethiopia, Kenya, Lesotho, Mozambique, Russia, South Africa, South Sudan, Sudan, Tanzania, Ukraine and Zimbabwe.
Number of projects within this sector:	29
Objectives for 2012:	<ul style="list-style-type: none"> <li>• 45,000 people get better access to good healthcare in terms of quality.</li> <li>• 33,200 people change their behavior after information and advice on health.</li> <li>• 2,200 orphans and vulnerable children grow up in a stable environment.</li> <li>• 700 people with HIV, orphans and other vulnerable children have at least 40% more to spend.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>• 64,191 people have better access to good healthcare in terms of quality.</li> <li>• 15,801 people behave in such a way that their health is benefitting from it.</li> <li>• 4,750 orphans and vulnerable children grow up in a stable environment.</li> <li>• 793 people with HIV, orphans and other vulnerable children have at least 40% more to spend.</li> </ul>
Point for improvement within this sector:	<ul style="list-style-type: none"> <li>• Within the Healthcare sector, Dorcas wants to concentrate on sexual and reproductive health. This implies that rights concerning e.g. family planning, anti-conception and health during pregnancy, are indisputable. Reproductive healthcare also concerns self-evident healthcare in the areas of STDs, HIV/AIDS, malaria and malnutrition. Specific policy guidelines will be developed in 2013 for projects in this sector. In addition, Dorcas will support its field staff and partner organizations with the interpretation and application of the policy during the development and execution of new projects.</li> </ul>
Expenditure in 2012:	Euro 1,401,468
Budget for 2013:	Euro 1,575,000
Sector objectives for 2013	<ul style="list-style-type: none"> <li>• 43,700 people have better access to good healthcare in terms of quality.</li> <li>• 37,200 people change their behavior as a result of health information and advice.</li> <li>• 2,100 orphans and vulnerable children grow up in a stable environment.</li> <li>• 1,000 people with HIV, orphans and other vulnerable children have at least 40% more to spend.</li> </ul>

COUNTRY	HEALTH CARE	BEHAVIORAL CHANGE	CARE FOR AIDS ORPHANS	RISE IN INCOME
ALBANIA	583	120		
BOSNIA				
EGYPT	1,019	854		
ETHIOPIA	40	1,107	378	126
KENYA	2,065	10,695	2,032	542
LESOTHO	160	151	59	
MOZAMBIQUE	535	392	144	
UKRAINE	612	36		
RUSSIA	159	281		2
SUDAN	25			
TANZANIA	700	50	25	10
ZIMBABWE	329			90
SOUTH AFRICA	983	2,115	2,112	
SOUTH SUDAN	56,981			
<b>TOTAL</b>	<b>64,191</b>	<b>15,801</b>	<b>4,750</b>	<b>793</b>

Table 3.2: Number of people in project countries who received support through the Healthcare and HIV/AIDS program.  
Source: administration Dorcas.



Farmers in Moldavia receive training in modern agricultural techniques.

### 3.1.3 Sustainable Livelihoods

Dorcas supports the poor and oppressed and helps them to become independent and grow out of hunger and poverty. From figures published by the World Health Organization it appears that approximately 950 million people are malnourished worldwide. In addition, approximately 1.4 billion people live off of less than USD 1.25 per day. Poverty and hunger have far-reaching consequences, not only for people's health, but also for their access to other basic provisions such as education and housing. In 2012, Dorcas merged the sectors Agriculture and Food Security and Employment and Income into the sector *Sustainable Livelihoods*. The two sectors had a lot in common – they both aimed to improve living conditions by increasing the income of Dorcas' target group. The aim of the *Sustainable Livelihoods* sector is to reduce hunger and malnutrition, and to create sustainable employment and economic activity. This way, we enable people to support themselves.

Many poor people have been poorly educated and, therefore, have few chances in the employment market. By offering schooling and training which match the demand of the local market, Dorcas makes it possible for these vulnerable people to find a job, or to start their own small company. Furthermore, Dorcas encourages entrepreneurship by organizing entrepreneurship

trainings, and by offering microcredits and microsavings programs. These create employment so poor people get the opportunity to start a company or to expand an already existing company.

With its Sustainable Livelihood Programs, Dorcas wants to improve access to sufficient and varied food in areas suffering from food shortages. Dorcas supports farmers in raising production by providing training for them in the use of the right techniques, and with a better quality of seeds. Smallholders receive training and support in the areas of storage, marketing, processing of products and in working together with other farmers in cooperatives.



Use of solar energy in one of the Dorcas projects in Africa.

## ENVIRONMENTAL CARE

The Sustainable Livelihood Sector stimulates the use of sustainable and environmentally friendly methods and techniques. For instance, the introduction of solar and wind energy, recycling of waste and applying sustainable agricultural methods are all part of Sustainable Livelihoods projects. This combination means economic and sustainable development go hand-in-hand, and as a consequence the possibilities for future generations are not jeopardized.

Future generations themselves are also made aware of the possibilities which exist to work with the environment in a sustainable way. In 2012, at one of its projects in

Olokii, Tanzania, Dorcas installed a sustainable energy supply at a vocational training center. This installation consisted of a combination of wind and solar energy. With the assistance of a Dutch volunteer electro-engineer and local personnel, a windmill and solar panels were installed and an electrical installation was set up. This sustainable energy installation offers a reliable source of energy for the training center. In addition, the energy is used to produce products generating income for the school. In 2013, this vocational training center will also produce small scale solar energy systems for local companies, for schools and for families. More on sustainability and environment in the Dorcas projects can be found in Chapter 3.6 'Mainstreaming Topics'.

The Sustainable Livelihood Programs are implemented in:	Albania, Bosnia, Egypt, Kenya, Moldova, Romania, South Africa, South Sudan, Sudan, Tanzania and Ukraine.
Number of projects within this sector:	31
Objectives for 2012:	<ul style="list-style-type: none"> <li>• Enabling 3,340 households to earn an income above the poverty line.</li> <li>• Enabling 2,270 households to raise their income by at least 40%.</li> <li>• Enabling 2,290 households to produce sufficient food for themselves.</li> </ul>
Results for 2012:	<ul style="list-style-type: none"> <li>• 3,182 households earn an income above the poverty line.</li> <li>• 2,642 households have raised their income by at least 40%.</li> <li>• 2,445 households produce sufficient food for themselves.</li> </ul>
Points for improvement within this sector:	<ul style="list-style-type: none"> <li>• The quality of the <i>needs assessment</i> (listing the problems which should be prioritized, and making problem analyses) at the beginning of a project can be improved and market research must have a prominent place in this. By doing so projects will be even better attuned to the local (market) circumstances.</li> </ul>
Expenditure in 2012:	Euro 1,387,292
Budget for 2013:	Euro 1,664,100
General sector objectives for 2013:	<ul style="list-style-type: none"> <li>• Enabling 3,340 households to earn an income above the poverty line.</li> <li>• Enabling 2,270 households to increase their income by at least 40%.</li> <li>• Enabling 2,290 households to produce sufficient food for themselves.</li> </ul>

COUNTRY	NUMBER OF HOUSEHOLDS WITH AN INCOME ABOVE THE POVERTY LINE	NUMBER OF HOUSEHOLDS WITH AN INCOME RISE OF AT LEAST 40%	NUMBER OF HOUSEHOLDS WHICH PRODUCE SUFFICIENT FOOD
ALBANIA	171	98	81
BOSNIA	2	2	11
EGYPT	822	822	n/a
KENYA	225	91	1,256
MOLDOVA	44	35	46
UKRAINE	28	26	28
ROMANIA	49	49	49
SUDAN	109	109	n/a
TANZANIA	1,108	744	290
SOUTH AFRICA	236	282	282
SOUTH SUDAN	20	20	379
ETHIOPIA	368	364	23

Table 3.3: Number of people in project countries who received support in 2012 through Sustainable Livelihoods. Source: administration Dorcas.

### OWN BAKERY

Nawal, a 55-year-old woman, lives together with her husband and four daughters in a building in one of the slums of Cairo, Egypt's capital. Nawal's husband is seriously ill. Nawal has the responsibility of ensuring sufficient income in addition to the care for her husband. However, in 2012 Nawal developed severe back trouble. She could no longer keep her job as domestic help due to this. No income meant serious problems for Nawal and her family. Through an acquaintance, Nawal contacted Dorcas. After a period of getting to know each other, Nawal received a microcredit through Dorcas' Sustainable Livelihood project. With this microcredit she started a small bakery. The news about the delicious bread she baked spread like wildfire through the city, and the orders poured in. Nawal: "Through God's grace, for us there was light at the end of the tunnel after all."

*Mona Wissa, country director Egypt*

the housing programs has to do with problems around property rights of the land on which houses were built. The complex legislature in the countries where Dorcas operates leads in many cases to serious delay, or sometimes even to cancellation of a project.

### PHASING-OUT

As the impact of the programs within the sector Housing is relatively small, when drawing up its Strategic Plan 2012-2016, Dorcas decided to phase out the projects within this sector. At the beginning of 2012 the housing projects in Egypt were phased out. At the end of 2012, the two projects in Kenya were also wound up. The housing project in Ethiopia will be finished in the spring of 2013. Another 26 houses are still to be built. In total more than three hundred dwellings have been realized in this project. The housing project in Tanzania will run until the end of 2013.

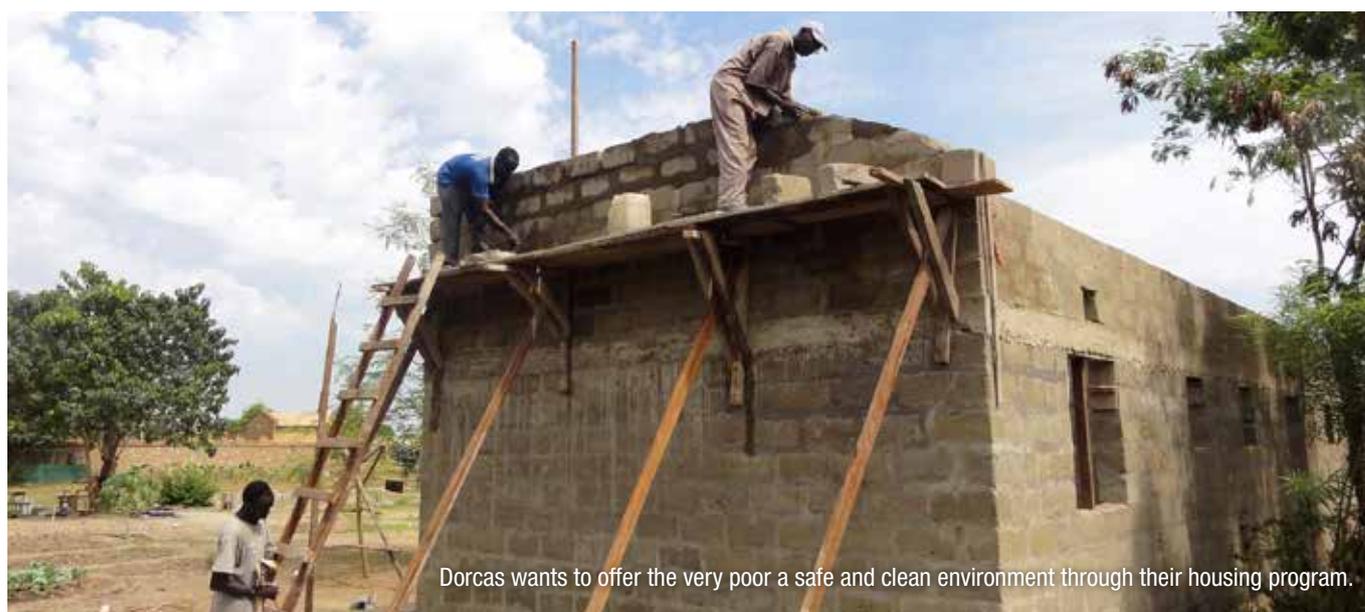
In 2012 Dorcas implemented housing projects in three countries. The following results have been achieved:

COUNTRY	NUMBER OF HOUSES BUILT	NUMBER OF BENEFICIARIES
KENYA	12	72
TANZANIA	25	215
ETHIOPIA	26 (50%)	130
<b>TOTAL</b>	<b>63</b>	<b>417</b>

Table 3.4: Number of people in project countries that received support in 2012 through Housing Support. Source: administration Dorcas.

## 3.1.4 Housing

With its housing programs Dorcas wants to offer a safe and clean living environment to the poorest of the poor. The sector Housing is a relatively small sector within Dorcas' development programs. In 2012, Dorcas was only involved in one out of three countries in house-building projects. As was already explained in Dorcas' 2011 annual report, Dorcas will be phasing-out this sector. Housing issues cannot be dealt with as long as the beneficiaries' income has not improved. Another reason for phasing-out



Dorcas wants to offer the very poor a safe and clean environment through their housing program.

## 3.1.5 Child Development

The sector Child Development wants to offer a stable living environment for children who live in difficult circumstances. As a result, the children are able to develop better with better prospects for their future. The children supported by Dorcas are orphans, (potential) street children, children who live with HIV/AIDS, handicapped children and underprivileged children from minority groups.

By involving communities in the programs, Dorcas endeavors to reduce the stigmatization and exclusion of marginalized population groups. Examples of this are the Roma in Eastern European countries and children who have been infected with the HIV virus in African countries. The programs also focus on the improvement of school results by offering after-school child care with homework coaching. In addition, the children receive *life skills* training.

The objective of this training is to give the children a stronger fighting spirit and is furthermore aimed at behavioral change. Thus the children will be able to function better in society.



Dorcas helps children from marginalized groups through child development.

The children and student sponsoring programs are implemented in:	Albania, Egypt, Moldova, Romania, South Sudan, Tanzania and Ukraine.
Number of projects within this sector:	16
Objectives for 2012:	<ul style="list-style-type: none"> <li>Increasing the wellbeing of 1,200 vulnerable children and improving their prospects.</li> <li>Seeing progress in school results with 80% of the beneficiaries who participate in care and development programs.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>1,289 children have been supported by participation in child development programs.</li> <li>The school results have indeed improved for 87.5% of the beneficiaries who participated in the child development programs.</li> </ul>
Point for improvement within this sector:	<ul style="list-style-type: none"> <li>Psychosocial Assistance is a fixed element of all child development projects. In 2013, it will be researched as to how Dorcas can improve this assistance so that the children may be assisted even better in their developmental process.</li> </ul>
Expenditure in 2012:	Euro 152,694
Budget for 2013:	Euro 59,967
General sector objective for 2013:	<ul style="list-style-type: none"> <li>Integrating 208 children into society through participation in the rehabilitation programs within Child Development.</li> </ul>

COUNTRY	TYPE OF PROGRAM	NUMBER OF BENEFICIARIES
ALBANIA	Rehabilitation program for Roma children	35
EGYPT	Rehabilitation program for vulnerable girls	400
MOLDOVA	Refuge for boys and girls	38
MOLDOVA	Rehabilitation program for children from poor families	70
UKRAINE	Rehabilitation program for Roma children	264
UKRAINE	Refuge for teenagers	25
UKRAINE	Holiday camps in Hungary for orphans and children from poor families	224
ROMANIA	Rehabilitation program for Roma children	180
SOUTH SUDAN	Street children	30
TANZANIA	Street children	23
<b>TOTAL</b>		<b>1,289</b>

Table 3.5: Number of people in project countries who received support in 2012 via Child Development. Source: administration Dorcas.

## SPONSORING OF CHILDREN AND STUDENTS

A sponsored child has access to education, food, and healthcare, and receives material support. Psychosocial help is offered by social workers. It is important that the responsibility for the well-being of the children remains with the parents. That is why in many sponsor programs, parents or care takers participate in parent committees, which assist in setting priorities in sponsorship programs. Social workers visit the children and their family at home, and in some cases at school. During such a visit the child's and family's needs are discussed as well as possible problems.

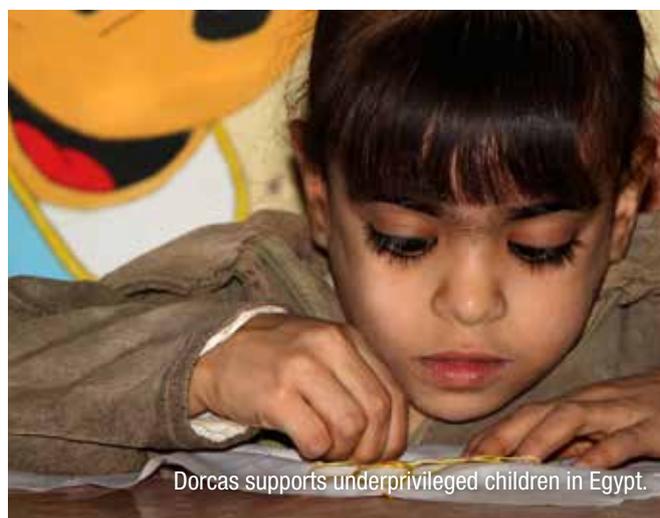
The social workers also enter into discussion with the child and/or the family if it appears that there are problems.

Besides the child sponsoring program, Dorcas also has an 'Adopt a student' program. Through this program, Dorcas offers ambitious youngsters, who 'move on' from the child sponsoring program, access to a higher education. These youngsters are stimulated by Dorcas to devote themselves during and after their study to their local community or church. They do this, for instance, by doing volunteer work within the child sponsoring program.

The child sponsoring program is implemented in:	Egypt, Ethiopia, Kenya, Lesotho, Moldova, Mozambique, Tanzania, Uganda and Ukraine.
Number of projects within the sector child sponsoring:	20
The 'Adopt a student' programs are implemented in:	Egypt, Kenya, Mozambique and Ukraine.
Number of projects within the sector 'Adopt a student':	6
Objective for 2012:	<ul style="list-style-type: none"> <li>Enhancing the well-being of 3,327 underprivileged children by including them in Dorcas' sponsoring program.</li> </ul>
Result in 2012:	<ul style="list-style-type: none"> <li>3,133 underprivileged children and students have been supported through Dorcas's sponsoring program.</li> </ul>
Point for improvement within this sector:	<ul style="list-style-type: none"> <li>Phasing-out of older children remains an issue requiring particular attention. In order to prepare the children, their parents and the sponsors for the moment that the child will leave the program, for the children over fifteen years of age, a plan will be discussed, for keeping the process as transparent as possible.</li> </ul>
Expenditure in 2012:	Euro 1,192,106
Budget for 2013:	Euro 1,339,200
General Sector Objective for 2013:	<ul style="list-style-type: none"> <li>Supporting 3,326 children through sponsorship.</li> </ul>

COUNTRY	NUMBER OF SPONSORED CHILDREN	NUMBER OF SPONSORED STUDENTS
EGYPT	178	18
ETHIOPIA	724	
KENYA	618	17
LESOTHO	105	
MOLDOVA	355	
MOZAMBIQUE	130	1
UGANDA	260	
UKRAINE	403	14
TANZANIA	310	
<b>TOTAL</b>	<b>3,083</b>	<b>50</b>

Table 3.6: Number of people in project countries who received support through Child Development in 2012. Source: administration Dorcas.



Dorcas supports underprivileged children in Egypt.

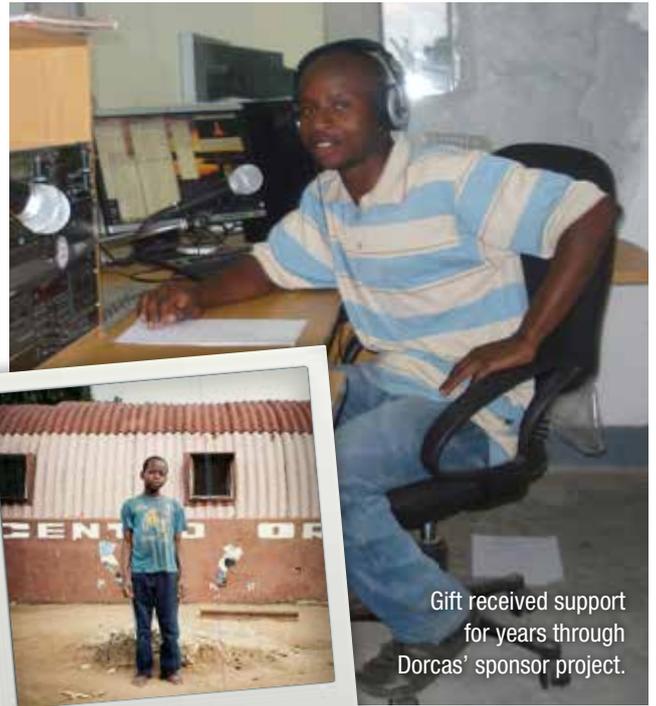
## FROM SPONSOR CHILD TO RADIO JOURNALIST

Gift lives in Inhaminga, Mozambique. He was sponsored for years through Dorcas' sponsor project. He is now 22 years of age.

"I come from a family of five children," he recounts. "In 2001 my father died in a car accident and since that time, the care for our family was completely for my mother's account. She had no job, so it was difficult for her to get a meal on the table."

Gift wanted to go and work with the radio or television, but this dream seemed unreachable in his circumstances. Fortunately, Gift was admitted into the 'Adopt a student' project and could attend school after all and, with the help of Dorcas and the sponsor, was able to finish school. When he was 18 years of age, he took a course in radio journalism. Dorcas assisted him with the purchase of reporting equipment. In 2012 he found work. With his salary he now provides the support for his family, his mother and other family members. Gift: "Now I work as a journalist for the radio in the region of Inhaminga, and I also do an evening course to further develop. I am married and have a little daughter. We are very happy together. I am very grateful for the help I received to achieve all this."

*Blessing Njopera, country director Mozambique*



Gift received support for years through Dorcas' sponsor project.

## 3.2 Social Care

With the Social Care programs Dorcas focusses on the support of poor, marginalized and forgotten groups in society. Dorcas teams up with local partner organizations in order to break the social isolation of elderly and handicapped people, the chronically ill, prisoners and minorities. Furthermore, Dorcas aims at including discriminated groups on the basis of equal rights and duties in society (social inclusion).

Thanks to these programs within Social Care, the first necessities of life are provided for the beneficiaries. Supplying material help dovetails with providing personal attention, something which is felt by many beneficiaries as very encouraging.

Dorcas provides the following forms of social care: General Material Support, Family Care, Elderly Care and Prison Care.

### 3.2.1 General material support

Dorcas gives material support to the most vulnerable like the elderly, handicapped, chronically ill people and big families. This support consists mainly of providing aid supplies, a large part of which comes from the Netherlands (food, clothing, blankets and hygiene packages).

The beneficiaries of this program are paid visits four times a year by representatives of Dorcas' distribution partners. The goods are distributed by a network of 400 distribution organizations in eight countries. In paragraph 4.2.12 'Processing goods', the number of transports is given, which have been realized from the Netherlands in 2012. Amongst the 400 organizations, there are also institutions (such as orphanages, old people's homes, hospitals, clinics and schools), which receive the furniture, medical equipment, clothing and food for the people they offer assistance to.

## GENERAL MATERIAL SUPPORT

In the following countries general material support is extended:	Albania, Bosnia, Moldova, Romania, Russia, South Africa and Ukraine
Number of projects within this sector:	13
Objectives for 2012:	<ul style="list-style-type: none"> <li>• Enhancing the well-being of 40,000 vulnerable people by giving them material support.</li> <li>• The target group's appreciation of the quality of the goods sent from the Netherlands is high.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>• Of 50,296 vulnerable people, the well-being has been enhanced after they received material support from Dorcas.</li> <li>• A survey by the local partner organizations has shown that the target group has appreciated the quality of the aid relief supplies and has given it a figure 8 (out of 10).</li> </ul>
Point for improvement within this sector:	<ul style="list-style-type: none"> <li>• Performing a yearly satisfaction survey amongst the beneficiaries, providing a better way of establishing how the care can be improved.</li> </ul>
Expenditure in 2012:	Euro 457,962
Budget for 2013:	Euro 523,008
General Sector Objective for 2013:	<ul style="list-style-type: none"> <li>• 39,000 beneficiaries are visited regularly, that is to say at least four times a year, and are additionally supported with material care.</li> </ul>

COUNTRY	NUMBER OF BENEFICIARIES
ALBANIA	504
BOSNIA	1,073
MOLDAVIA	6,360
RUSSIA	3,550
UKRAINE	20,109
ROMANIA	10,300
SOUTH AFRICA	8,400
<b>TOTAL</b>	<b>50,296</b>

Table 3.7: Number of people in project countries who received material support in 2012. Source: administration Dorcas.



### A BETTER FUTURE FOR ZALINDA AND HER CHILDREN

Zalina Mairamukaeva is 35-years-old. She is married and has seven children in the ages from one to eleven. The family lives in North Ossetia. Recently they have not been a 'real' family any more; the husband could not find work where they live and left for Georgia. Consequently, the responsibility for the care of the family fell completely on Zalinda's shoulders. A heavy burden, certainly because her oldest child has severe bowel problems. He has been operated upon already several times. Fortunately Zalinda gets help from church members, and she receives a benefit for her sick son and an allowance for her other children from the government: in total Euro 250 per month. Through the Dorcas social care project in North Ossetia, Zalinda gets food and other material support for the entire family. Thanks to the support, she once again has hope for the future.

## 3.2.2 Family Care

The Dorcas family Care program provides supports through sponsoring poor families in Eastern Europe. Local churches strengthen this program. Dorcas partner organizations select – often in collaboration with local government bodies – the families which are eligible for support. These are big families, one parent families,

or families with family members who have an illness or handicap, or families whose are dealing with unemployment or addiction. Through this program families receive psychosocial and pastoral aid, and material support in the form of food, clothing and personal care packages. Often social activities are organized, or summer camps for the children. Where possible, the households get support with acquiring (extra) income.

The family care programs are implemented in:	Albania, Moldova and Ukraine.
Number of projects within this sector:	6
Objectives for 2012:	<ul style="list-style-type: none"> <li>• Providing 2,000 marginalized families with material support.</li> <li>• Beneficiaries indicate that their well-being has improved to at least the mark of 7.5 thanks to the given support.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>• 2,050 marginalized families have been supported through a Dorcas family care program.</li> <li>• Beneficiaries indicated that their well-being has improved to the mark of 7.8 as a result of the given support.</li> </ul>
Point for improvement within this sector :	<ul style="list-style-type: none"> <li>• The established criteria for the phasing-out of families who are no longer eligible for aid will be reconsidered and compared with the current situation. An achieved minimum income and a changed family situation which affects the income could be considered.</li> </ul>
Expenditure in 2012:	Euro 314,022
Budget for 2013:	Euro 329,757
General sector objective for 2013:	<ul style="list-style-type: none"> <li>• Supporting 2,000 families by means of the family care program.</li> </ul>

COUNTRY	NUMBER OF BENEFICIARIES
ALBANIA	213
MOLDOVA	854
UKRAINE	983
<b>TOTAL</b>	<b>2,050</b>

Table 3.8: Number of people in project countries who received support in 2012 through Family Care. Source: administration Dorcas.

### FROM MATERIAL HELP TO SUSTAINABLE DEVELOPMENT

For more than ten years Dorcas has provided help to the very poorest families in Moldova through the family care program. Initially, besides pastoral and psychosocial help, material support was particularly provided in order to help people in their primary necessities of life (food, clothing, furniture, care products).

From 2008 to 2012, through a local partner, Dorcas organized a seminar for 50 families about good entrepreneurship. 14 families were selected and were able to start activities in order to raise their income,

for example through animal husbandry or agriculture. These families were stimulated to share part of their yield with other families, so that those families could also begin increasing their income. These activities show that in the family care programs the focus is not only on strengthening material and pastoral support, but that communities too are stimulated to be responsible themselves for the support of their families, and to mean something for another one in their environment.

*Leila Sorbala, country director Moldova*

### 3.2.3 Elderly Care

Dorcas' Elderly Care is also known under the name of 'Adopt a granny'. The neediest elderly people in Eastern Europe and Africa are selected for this program. In many cases these elderly people live isolated, without the support of family members. The aid Dorcas provides comprises food, clothing and medicine, but also psychosocial care and pastoral support. If necessary, Dorcas shares in the cost of the energy bill and small renovations on the houses are done. In order to get the elderly out of their isolation, social activities are organized.

Furthermore, Dorcas also supports elderly care projects which are aimed at day-care for the aged.

#### SPONSOR PROJECT FOR ELDERLY IN BOSNIA PHASED OUT

In 2012, the Dorcas projects in Bosnia were gradually cut back and finally completely phased out. Reason for this is that it appears from Dorcas's poverty analysis in 2011, that Bosnia no longer belongs to the poorest countries of Europe. Besides, Dorcas has made its aim to increase the impact by focusing on a smaller number of countries. This way, Dorcas can invest more in the quality of its projects. In Bosnia the partner organization Agapè will continue to support the grannies.

#### THE 100-YEAR-OLD MAESEBIA

The 100-year-old Maesebia from Semongkong, Lesotho, has been included in Dorcas' 'Adopt a granny' project since 2004. Sixty years ago her husband, a South African miner, did not come home from his work. From that moment onwards, Maesebia was responsible for the care of her family. Her sons have never been to school and could only find work as farmers. However, they did not earn enough to support their mother. For Maesebia there was lack of food and clothing. In addition, due to her high age, her eyesight grew worse and worse and she suffered from depression.

From the project staff Maesebia received psychosocial care. As a consequence, she became emotionally and spiritually a little stronger. Now she likes to read a lot in the Bible and shares the Bible stories with the children around her. The fellow villagers entrust their children to Maesebia, when they work in the field. All children in the village love 'their' granny. Maesebia: "I don't know how to thank Dorcas. Since 2004 they have helped me a great deal. My eyes recuperate thanks to the good food I receive through Dorcas. Besides food, clothing, a mattress and care products, I have received chickens. Soon I hope to sell the eggs of these chickens!"

*Annette Reed, country director South Africa*



Granny Maesebia

COUNTRY	NUMBER OF SPONSORED ELDERLY PEOPLE
ALBANIA	235
BOSNIA	59
ETHIOPIA	456
EGYPT	180
LESOTHO	64
MOLDOVA	1,017
MOZAMBIQUE	77
UKRAINE	668
ROMANIA	608
RUSSIA	811
TANZANIA	415
<b>TOTAL</b>	<b>4,590</b>

Table 3.9: Number of people in project countries who received support in 2012 through Care for the Elderly. Source: administration Dorcas.



Elderly people in Eastern Europe receive support by the Elderly Care projects.

The elderly care programs are implemented in:	Albania, Bosnia, Egypt, Lesotho, Moldova, Mozambique, Romania, Russia, Tanzania and Ukraine.
Number of projects within this sector :	24
Objectives for 2012:	<ul style="list-style-type: none"> <li>• Offering 4,585 marginalized elderly people material and practical support through the eldercare program.</li> <li>• Decreasing the number of elderly without social contacts to 10%.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>• 4,749 elderly have been supported through the eldercare program. (Sponsored elderly including elderly in day centers)</li> <li>• The number of elderly without social contacts has dropped to 7%.</li> </ul>
Point for improvement within this sector :	Dorcas aims at having elderly people visited more often by project staff and volunteers. In addition, Dorcas wants to stimulate the contacts between the aged, so as to reduce their social isolation. Furthermore, Dorcas would like to improve the satisfaction survey amongst the elderly.
Expenditure in 2012:	Eur 1,186,566
Budget for 2013:	Eur 1,168,933
General Sector Objective for 2013:	• Supporting 4,924 elderly people through the elderly care program.

## 3.2.4 Prison Care

The circumstances in prisons in some of Dorcas' project countries are extremely difficult. Usually governments do not prioritize keeping the situation of the prisoners somewhat bearable. That is the reason why Dorcas, in six of its project countries, also works in prisons. Dorcas helps with material matters, such as hygiene and food packages, mattresses and fans, so as to improve the conditions in the prisons. Also, in a number of projects, medical care is provided, and vitamins are distributed. Furthermore, in some projects there is attention for the families of prisoners and rehabilitation of relations between prisoners and their families. If a prisoner's family stays behind without income, they are supported where possible.

Psychosocial and pastoral help is extended to both prisoners and families. The partner organizations can count on the dedication of ex-prisoners for the visiting work. There are also volunteers from churches who play an active role in this.

A lot of attention is given to increasing the chances of ex-prisoners reintegrating back into society. This process starts within the prison walls and is continued after the release. If a prisoner wants, he can get support with the arrangement of the official papers, which often is a first requirement for being able to reintegrate again back into society. In some cases, the partner organization will offer an ex-prisoner craft training or the possibility to link up with a micro credit group.



Prisoners in developing countries often live in very difficult circumstances.

### A NEW BEGINNING FOR BONIFACE

Boniface is locked up in a prison in Tanzania. Boniface: "Before my conviction, I worked for seven years as a bus driver on the route Kilimanjaro-Dar es Salaam. I was addicted to alcohol and drugs. After a while my boss found out I was addicted and he did not extend my contract. My life became a mess; I spent a lot of time in nightclubs and slept with several women. Besides, I could not stay off of alcohol and drugs. At a certain moment I robbed someone after a fight in the nightclub. I was arrested and condemned to five years prison sentence.

In prison no family members or friends had time for me. My health was very bad. Due to a low resistance, I was often sick. As a consequence I often visited the prison clinic. There I was properly helped with medicine, food and a mosquito net. Later I found out that Dorcas supports the clinic with this. Because I remained sick, a fellow prisoner of mine convinced me to have an HIV test done. I appeared to be HIV positive. That was very difficult for me. After a while I joined a group of prisoners with HIV. Then my life changed. I was not on my own anymore. Now I get social and spiritual support and that cheers me up. After my release I want to join the group of ex-convicts which receives support from Dorcas. This way, I hope I can build up a new life again.'

*Stella Sozigwa Mayenje, country director Tanzania*

The prisoner care programs are implemented in:	Egypt, Romania, Russia, Sudan and Tanzania and Ukraine.
Number of projects within this sector :	6
Objectives for 2012:	<ul style="list-style-type: none"> <li>Helping at least 25,000 prisoners by means of the prisoner care program with breaking out of their isolation.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>20,467 prisoners have been taken out of their social isolation through the prisoner care program.</li> </ul>
Point for improvement within this sector :	<ul style="list-style-type: none"> <li>In 2013 the prisoner care project in Russia will be evaluated. The extent to which the project intervention still answers to the needs of the target group, and to what extent the provided help changes the future perspectives of the prisoners, will be investigated.</li> </ul>
Expenditure in 2012:	Euro 166,267
Budget for 2013:	Euro 222,335
General sector objective for 2013:	<ul style="list-style-type: none"> <li>Visiting 26,000 prisoners and in addition material support.</li> </ul>

Table 3.10: Number of people in project countries that received support in 2012 through Prisoner Care. Source: administration Dorcas.

COUNTRY	NUMBER OF PRISONS	NUMBER OF BENEFICIARIES
EGYPT	2	1,609
UKRAINE	29	584
RUMANIA	6	250
RUSSIA	77	11,020
SUDAN	2	380
TANZANIA	8	6,624
<b>TOTAL</b>	<b>124</b>	<b>20,467</b>

## 3.3 Relief and Rehabilitation

Dorcas supports people who have been hit by disasters. This concerns both natural disasters – such as earthquakes, floods, fires, tornados or drought – and disasters caused by men – such as wars – which are often accompanied by a flow of refugees and rootless, homeless people. Special attention is paid to the most vulnerable: children, handicapped people, the elderly and single mothers.

### 3.3.1 Relief

Immediately after disasters, Dorcas provides particular relief, which consists of distributing emergency food and

goods, for example sleep gear, cooking utensils, medicine, personal care products and clothing. Temporary accommodations are also provided, with tents or canvasses, drinking water supplies and purification and temporary sanitary provisions.

In 2012, Dorcas, just as in previous years, has devoted itself actively to victims of amongst others natural calamities and wars. The countries where Dorcas has extended this aid to are listed below. In 2012, Dorcas aimed its relief particularly at the victims of the prolonged drought in Eastern Africa, at vulnerable people who were hit by extreme cold in Eastern Europe and the Middle East, at rootless people who fled the acts of war in Syria, at victims of the flood in Pakistan and at inhabitants of the slums in South Africa, who lost everything through a great fire.



Dorcas supports people who are hit by disasters.

COUNTRY	BENEFICIARIES	TYPE OF HELP	BENEFICIARIES
SOMALILAND	Rootless and homeless refugees drought and conflict (from 2011)	Water, hygiene, goods	17,500
SOMALIA	Rootless and homeless refugees drought and conflict (from 2011)	Water, food, goods	9,000
AFGHANISTAN, ALBANIA, UKRAINE	Rootless and homeless refugees hit by a cold wave	Food, goods	3,453
ROMANIA, BOSNIA, MOLDOVA	Vulnerable people hit by a cold wave	Food, goods	5,436
SYRIA	Rootless and homeless through conflict	Food, goods	2,964
JORDAN	Refugees from Syria through conflict	Goods	1,364
SOUTH AFRICA	Victims of fire in a slum	Food, goods	144
PAKISTAN	Villages hit by 2012 flood	Food	949
<b>TOTAL</b>			<b>14,309</b>

Table 3.11: Number of people who received Relief in 2012 from Dorcas and from collaborating organizations. Source: administration Dorcas.

COUNTRY	BENEFICIARIES	TYPE	BENEFICIARIES	NUMBER OF MEALS
ETHIOPIA	Handicapped and people who live on the street (soup kitchen)	Food	1,000	312,000
SOUTH SUDAN	Leprosy patients	Food	240	230,400
SOUTH SUDAN	Rootless & homeless elderly people	Food	100	36,000
SYRIA	Rootless & homeless through conflicts	Food	825	24,750
<b>TOTAL</b>			<b>2,165</b>	<b>603,150</b>

Table 3.12: Number of people who received support in 2012 through the Anti-Hunger Corps. Source: administration Dorcas.

### ANTI-HUNGER CORPS

Food is one of the basic necessities of man. Therefore, it constitutes an important part of the relief Dorcas provides. For food distributions in disaster areas, Dorcas has founded the Anti-Hunger Corps. Becoming a member of the Anti-Hunger Corps is already possible from five euro (twenty meals) per year. The food is provided in project countries, but also in crisis areas outside the regions where Dorcas operates. Dorcas also supplies meals to vulnerable people such as single, elderly people, leprosy patients, handicapped, street children, and tramps.

The Anti-Hunger Corps was originally founded to bridge a period of hunger, until new harvests were available, or until refugees had returned and food aid was no longer needed. However, within the Anti-Hunger Corps, Dorcas also aims at people who struggle with structural issues, which are not linked to a threatening crisis situation. That is why Dorcas not only provides food; it also works in cooperation with the beneficiaries at more fundamental solutions, such as laying-out vegetable gardens. In such cases, where possible, after a certain period the help is taken over by existing projects.



Dorcas soup kitchens in Ethiopia.

### 3.3.2 Rehabilitation

After Dorcas has provided relief, it wants to help people rebuild their lives. Dorcas supports the victims with clearing up the chaos after the disaster, repair of damaged houses and roads, repair and cleaning of water wells and replacing swept away toilets. In addition, Dorcas provides people with food, after their harvest was lost. In case of practical problems, as a result of which it is difficult for these people to support themselves, Dorcas also hastens to help, for example when machines or tools have become unusable. Dorcas not only springs into action in the event of big disasters, but also with smaller catastrophes which do not get media attention.

#### REHABILITATION

Dorcas does not want relief to stand on its own, but wants to support people for a longer period of time. The ultimate goal is that people can build up their lives once again. There where Dorcas has extended relief before, different rehabilitation projects are implemented. Here Dorcas teams up with partner organizations. In these projects the focus is on mobilizing, stimulating and teaching the population for the benefit of rehabilitation of their village.

In 2011, Dorcas provided food and drinking water to people in Ethiopia, Kenya, Somaliland and Somalia, who were hit by extreme drought. In 2012, Dorcas started two rehabilitation projects in Somalia and Ethiopia. These projects are attuned to the relief that has been provided previously. With this support, Dorcas offers people that which is needed to rebuild their lives. Dorcas extends microcredits, but, for example, also seeds and cattle.

Rehabilitation work was also undertaken in Pakistan. Dorcas financed 167 houses with toilets for families who had lost everything due to the flood in 2010. Nassib Ullah, was one of them. Their tent was swept away by the water. He and his family received one of the 167 newly built houses. The family assisted a lot in the building work and paid part of the costs themselves. Besides the direct improvement in the living situation of the affected people, the rehabilitation project has had more impact in Pakistan: the situation of women has improved through the way in which women could play a role in this project.

You can learn more about this in the box, concerning the position of women in Rajanour, Pakistan.

In October 2012, the project area was flooded once again. In Pakistan five million people were hit. After the relief phase, during which Dorcas provided food, Dorcas

assisted 200 farmers by giving them bags of manure. Also, 27 water pumps were repaired, and a great number of pumps was maintained and placed on a platform. In the possible event of another flood, these pumps will not get damaged so easily, so that people will retain the access to clean drinking water.

## IMPACT OF THE HOUSES AND TOILET PROJECT ON THE POSITION OF WOMEN IN RAJANPUR, PAKISTAN

The rehabilitation project in Pakistan has made a greater impact above and beyond the direct improvement in the living conditions of the people: the situation of women has improved considerably by the way in which women could play a role in this project. In November, during her trip, Jorike Looij, disaster coordinator with Dorcas, spoke with the women from the village.

'Particularly for women a toilet was a great improvement. Until recently they had to answer nature's call in the bushes, and as the women through the strict Islamic culture were not allowed to be seen by a man, they could not do this in daytime. But also in the evening there was danger: if by accident a man happened to be around and they were seen together, there was a real risk of honor killing. For this reason Dorcas has built the toilets close to the houses. Women can go to the toilet also in daytime and do not have to be afraid anymore.

Because of the Islamic culture, before the start of Dorcas' program, women had little say in the development of their village. Even about their own lives they had hardly anything to say. Thanks to the project their position has improved. Dorcas' partner involved women in the village development committees and in all the trainings which were provided. For the first time they had a platform for taking decisions and giving their opinion. As a consequence the men in their environment have become more aware of the oppressive position in which their wives were living.



Women in Pakistan are closely involved in the project.

Another effect is visible in the lives of much younger girls; many of them go to school now. In addition, married women receive legal marriage certificates. With these certificates they have a right to the inheritance if their husband passes away. Furthermore, a growing number of families have raised the age of marriage for girls from 12 to 18 years of age.'

*Jorike Looij, relief coordinator*



Education, like here in Ethiopia, helps to prevent disasters.

### 3.3.3 Disaster prevention

Besides giving relief and providing aid with the rehabilitation, Dorcas is also active in helping to prevent disasters, in reducing the risk of a disaster, or in ensuring that people prepare themselves better for possible future disasters. Especially in areas where every year or every other year an emergency situation occurs, it is important to see how the situation can be relieved, or eliminated in a structural sense.

#### PREVENTION, RISK REDUCTION AND PREPARATION FOR DISASTERS

Dorcas' work does not stop with rehabilitation activities. The areas where Dorcas provides help are repeatedly hit by disasters. Climate changes and non-sustainable dealings with nature are often the cause of this. Because people are affected time and again, their fighting spirit is weakened. That is why Dorcas is not only active after disasters, but invests also in dealing with the causes of e.g. the drought. With this, Dorcas hopes to make beneficiaries less vulnerable. Dorcas applies this mode of operation both in its rehabilitation projects, and in its development projects.

#### INFORMATION AND ADVICE

In the disaster areas where Dorcas operates, it provides information and advice on the causes of drought and the occurrence of the disasters related to this. With this, Dorcas hopes - in cooperation with the population - to reduce the risk of disasters, and consequently the loss of people's lives and possessions. For example, Dorcas explained to inhabitants in Ethiopia and Somaliland that the soil cannot retain any more water if too many trees are felled. Moreover, the population was shown how to plant new trees. Also, Dorcas stimulated herders to combat overgrazing and to let the pastures lie fallow on a regular basis. Through this, nature can recuperate, after which the plants come back again.

What's more, by working on the causes of drought, Dorcas teaches inhabitants of the risk areas how they can prepare themselves for periods of drought. For instance, Dorcas introduces drought resistant crops and tells them which animals need relatively little water for survival; e.g. camels need less than cows. Furthermore, Dorcas helps people with the building-up of food stocks for people and animals. People are also taught how to build water reservoirs, and how, via these reservoirs, water can be collected.

Help in disaster areas is provided in:	Afghanistan, Albania, Bosnia, Jordan, Moldova, Pakistan, Romania, Somaliland, Somalia, South Africa, Syria, and Ukraine
Number of projects within this sector	8 relief projects, 4 rehabilitation projects and 4 Anti-Hunger Corps projects.
Objectives for 2012:	<ul style="list-style-type: none"> <li>• Training field offices in giving help during disasters.</li> <li>• Reacting more quickly and more often in times of disasters within and outside the program focus countries.</li> <li>• Further developing relief and rehabilitation activities and lending more support to personnel of local partners in disaster areas.</li> </ul>
Results in 2012:	<ul style="list-style-type: none"> <li>• In 2012 in every field office, analyses and plans were made to better prepare the personnel for disasters. Furthermore, the personnel were trained in disaster management. The policy for this sector has also been rewritten and operational guidelines drawn up.</li> <li>• In 2012, in eight countries where Dorcas operates, projects were developed and implemented in the area of Relief, Anti-Hunger Corps and Rehabilitation. In comparison to previous years, growth can be observed in this. In Ethiopia, Kenya and South Sudan proposals have been discussed in order to further extend the aid in the coming years to other areas where disasters strike. The idea is to respond more quickly and to create more synergy between the humanitarian and development projects of Dorcas.</li> <li>• In 2012, new projects have been started outside Dorcas' program countries, in Afghanistan, Somaliland, Syria, Jordan and Pakistan. Although this year was still too early to be present fulltime through own personnel with the local partners, the Dorcas relief and rehabilitation coordinator has personally visited six partner organizations in Pakistan, Haiti, Somaliland, Ethiopia and Kenya. During these visits in total nine projects have been checked and/or evaluated.</li> </ul>
Point for improvement within this sector :	<ul style="list-style-type: none"> <li>• In 2012, Dorcas did not only swing into action after disasters took place. In areas with a high risk of disasters, Dorcas also worked on prevention, for example by dealing with the basic causes. Both within the rehabilitation projects and within the development projects of e.g. Sustainable Livelihoods, a lot of attention was given to this. Climate changes and sustainable use of nature were the central theme. In 2013, Dorcas wants to work further on this. In addition, Dorcas wants to teach the staff of its field offices how they can respond more quickly and better to disasters. Dorcas wants to further develop its assistance around disasters and wants to focus more on its program countries in this connection.</li> </ul>
Expenditure in 2012:	Euro 874,663
Budget for 2013:	Euro 441,000
General Sector Objectives for 2013:	<ul style="list-style-type: none"> <li>• Improving the capacity and the preparation of the field offices so as to respond quickly and accurately to disasters.</li> <li>• Besides working out the plans which have been made in 2012 by every field office, much attention will go to the development of an integrated disaster management program in a new area in South Sudan.</li> <li>• Respond more often to disasters, with the emphasis on the program countries.</li> <li>• More attention for prevention, risk reduction and preparation for disasters in both the rehabilitation and the development projects.</li> </ul>

COUNTRY	BENEFICIARIES	TYPE OF AID	BENEFICIARIES
PAKISTAN	Villages hit by 2010 flood	Accommodation and training in preparation for future disasters	6,618
PAKISTAN	Villages hit by 2012 flood	Water, income provision, disaster risk reduction	3,440
ETHIOPIA	Villages hit by drought	Income provision, disaster risk reduction	5,600
SOMALILAND	Villages hit by drought	Income provision, disaster risk reduction	17,640
<b>TOTAL</b>			<b>33,298</b>

Table 3.13: Number of people supported by Dorcas in 2012 within rehabilitation projects. Source: administration Dorcas.

### 3.4 Partner Development

In the project countries Dorcas works together with partner organizations. Developing the capacity of partner organizations is an important goal for Dorcas, because with it the quality of the projects which the partners implement is improved. The activities which are offered to the partner organizations, take shape mainly in training and coaching pathways and the exchange of knowledge and experiences. The partners indicate themselves in which area there is a need for training.

Every other year the capacity development of the partner organizations is assessed by means of the *Partner Capacity Assessment Tool*. With this measuring system, the partner and the Dorcas field office together assess different aspects of the organization and activities of the partner. On the basis of the scores, a partner is assigned to one of the four different categories (A, B, C, or D), where an organization in the category A is the least developed, and one in category D the most. On the basis of this assessment and the specific desires of the partner, a capacity development plan is drawn up which is aimed at realizing the following main objectives:

- Improving efficiency and efficacy of the partners by supporting them in the development of personnel policy and drawing up the financial policy;
- Enabling partners to develop strategic plans in which planning, monitoring, implementation and evaluation of the projects are included;
- Increasing the financial means of the partners by helping them with improving the fundraising in the countries where they operate, and by supporting them with lobby activities and protection of interests with governments and institutes;
- Involving partners with relevant networks with the main goal of exchanging information;
- Involving beneficiaries in the decision processes by putting together commissions which comprise beneficiaries.

The *Partner Capacity Development* program was financed for years by the PSO organization, of which Dorcas was a member. This financing, approximately Euro 300,000 per year, came to an end at the close of 2011. In November 2012, the organization PSO officially ceased to exist. In May Dorcas submitted its end report, with the results of the capacity development program, to PSO.



Dorcas works together with local partners in its projects.

In 2012, Dorcas still participated in the ‘PSO Learning Trajectory on Gender’. The objective of the learning trajectory was to develop practical means in order to make the projects more gender sensitive, for example resources to arrange projects in such a way that more attention could be given to a more equal distribution of access to provisions and means for men and women. In September 2012, the results of this learning trajectory have been presented in a report to the participants of the PSO trajectory. More on this can be found in paragraph 3.6 ‘Mainstreaming Topics’ under ‘Gender.’

After the termination of the PSO financing, in 2012, Dorcas decided to introduce a reflection period for its *Partner Capacity Development* program, in order to verify how the development of partner organizations can be guided in the best possible way. In the interim, by means of internal coaching and guidance with management activities, further work was done on capacity build up of the partners. In May 2012, Dorcas introduced a new Project Planning, Monitoring and Evaluation system with the field staff. In the months of August, up to and including October, Dorcas field staff has trained the partners in the use of the new system.

## PERSPECTIVE

When drawing up the Strategic Plan (2012-2016), in the *Partner Capacity Development* program Dorcas chose to aim particularly at the development of the so-called ‘A and B’ partners. These are young, smaller and less developed Dorcas partner organizations. The methods which are going to be used for building up capacity will be internally facilitated trainings by Dorcas staff. Also, the principle ‘learning by doing’ will be adhered to. For 2013, Dorcas has reserved 1.5 percent of its project budget for partner development. In March 2013, the field offices will carry out a partner capacity assessment and at the end of April they will submit their plans for partner development. In 2013, in every country where Dorcas operates, in collaboration with its partner organizations, a partner conference will be organized. There will be ample attention for overlapping training needs at these conferences.

## SOCIAL BASIS

In the countries where Dorcas concentrates its activities, it has field offices. These field offices have contacts with various social organizations. The country coordinators’ main tasks are:

- capacity development and support of partner organizations;
- process monitoring of the implementation of the projects;
- financial check of the projects.

In addition, country coordinators represent Dorcas in the country concerned with the governments, and the coordinators are represented in different NGO (Non-Governmental Organization) networks.



Partner Aid, one of the partner organizations Dorcas works with.

Between the country coordinator and the partners there is a frequent exchange of information and ideas. Also, every year a reciprocal evaluation is done with the view to assess the collaboration between the field offices and the partner organizations.

## NETWORKS

Working together is an important part in all thematic and geographic areas where Dorcas works. Not only within the field offices, but also with other organizations in the area of aid; Dorcas does this through networking – entering into collaborations in order to realize certain objectives. The last few years Dorcas has partaken in different networks. Both in the Netherlands, and in the project countries, Dorcas is engaged in several networks, of which one is geared more to sharing knowledge and experiences, and another to fundraising.

Dorcas’s goal is to devote itself in the coming years more proactively to networks and to working together with other organizations. Networking is a policy which can help realize the strategic objectives. In networks, knowledge and information can be shared, Dorcas can lobby, enhance its brand awareness and coordinate relief and rehabilitation; financing possibilities may present themselves.

## 3.5 Monitoring and Evaluation

In order to be able to realize quality improvement in programs, good monitoring and evaluation systems are very important. Through proper process monitoring, activities can be readjusted in time, so that the set objectives may be realized. Results from evaluations can be used for improving the design of new projects, and relevant recommendations are considered in policy development.

### MONITORING OF THE PROGRAMS

The design, planning and monitoring (process monitoring) of Dorcas programs are based on the Project Cycle Management system (PCM). With the help of this system, measurable and sustainable results can be recorded. It is also a good instrument to follow the different phases of a project /program cycle systematically. It helps to analyze problems, to categorize the possible interventions, and to formulate clear objectives and results of the projects and programs in a *logical framework*. This *log frame* contains SMART indicators to measure project results. The model for Dorcas proposals and reports has been standardized in line with the PCM system.

The Project Cycle Management system and the corresponding model for the project proposals and reports have been reviewed in 2012. Experiences of previous years have been used to develop a more effective and more efficient system. The purpose of this is to improve the quality of the programs. In 2012, a start has been made with the implementation of the new system.

The development process of new projects starts the moment Dorcas approaches a local organization, or when a (potential) partner organization approaches Dorcas. A number of times per year Dorcas issues a so-called *Call for Proposals*, through which Dorcas calls for project propositions concerning certain themes, and from certain countries. Local organizations are invited to submit a *Concept Note* in which the problems are described, which are to be solved by the implementation of the project. This must be underpinned thoroughly by an analysis of the needs in the area in which the beneficiaries have participated. Also the chosen approach must be described and defended. Dorcas assesses the quality of the *Concept Note* and may subsequently invite the local organization to submit a complete project proposal. In the project proposal the objectives, results, activities, the required budget and the mode of operation are described in detail. The staff at the head office and the field office support the partner organization in developing the proposal. This project proposal is then submitted once again to Dorcas. When the proposal has been approved, financing is sought and the project can begin.

A *Call for Proposals* may focus specifically on innovation. Local partner organizations are then invited to submit a one-year project proposal for trying out an innovative technology or approach. If the innovation is successful, a project proposal can still be submitted for a maximum of three years.

As soon as a proposal has been approved, a project *agreement* is signed by Dorcas and the partner organization, in which the arrangements concerning the budget, the implementation of the project and the mutual responsibilities and principles of the *partnership* are laid down. Every half year a progress report is drawn up. The staff of the Dorcas field offices visit the projects regularly, and usually a staff member from the head office visits the project also at least once a year during the term of the project.

### EVALUATION OF THE PROGRAMS

Dorcas finds it important to evaluate existing programs, so as to be able to subsequently work on the continuous improvement of its activities. Moreover, Dorcas wants to give account to donors and beneficiaries on the basis of executed evaluations. Evaluations are partly done by internal evaluators, in order to stimulate the learning within the organization and to further develop the evaluative thinking. Carrying out evaluations trains one to look at a project from a different angle which leads to new insights for the improvement of the project concerned as well as other projects.



Evaluation ensures continuous quality improvement.

No new staff member has been hired to fill the vacancy for an evaluation coordinator, which arose in 2011. The existing personnel occupancy will take care of the planning and execution of evaluations, taking into account the expertise, capacity and resources.

## EVALUATION PROGRAM SECTOR AGRICULTURE AND FOOD SECURITY

Every year, a program evaluation is carried out. In 2011, the Healthcare and HIV/AIDS program has been evaluated; in 2012 the agriculture program was evaluated (the sector now called Sustainable Livelihoods). Dutch and international Dorcas staff together scrutinized ten projects in six countries. They looked at efficacy and sustainability of the projects by speaking with project staff and beneficiaries, considered the situation and by analyzing documents. For example, it was examined whether the food production and the beneficiaries' income have increased, whether the projects were innovative, how the knowledge transfer took place, how the beneficiaries themselves were involved in the project, and whether they could take initiative themselves. The evaluation has led to the following insights:

- The agriculture projects have introduced many innovations in the project areas, such as economically profitable greenhouses with heating in Eastern Europe; and an organizational structure in the community, which is still working years after the project. Through such innovations the food security and health of the people in the participating villages has improved.
- The projects were relevant for the mission of Dorcas, and the partner organizations have benefitted from the capacity build-up and technical support by the Dorcas field offices.
- By using private methods, people can take the change process into their own hands. Particularly in Eastern Europe, people are not that familiar with participative methods. Dorcas could further challenge the way of thinking and working of the people with these methods.

The acquired insights will be used in 2013 to improve existing projects and to start high quality new projects.

## EVALUATIONS OF PROJECTS

In addition to programs, individual projects are also evaluated each year. On the basis of quantitative and qualitative selection criteria, a list is drawn up with project to be evaluated. These evaluations can be done during, or after a project by external or internal evaluators. Project evaluations are a supplement to the standard monitoring procedure and are done with the view to answering a number of project specific questions in the area of efficacy, efficiency, sustainability, impact and/or relevance. In 2012, for example, the family care project in Albania was evaluated.

## EXAMPLE PROJECT EVALUATION ALBANIA FAMILY CARE IN ALBANIA SCRUTINIZED

This family care project in Albania started in 1995 with the support of some 50 families and has grown over the years. These days over 200 families are supported. During the evaluation it was examined as to what extent the project has contributed to the well-being of the families, whether the activities are effective and whether lasting results have been achieved. The evaluators concluded that the project reaches the poorest and most vulnerable Albanians, although the poverty of the beneficiaries in the country is more poignant than in the city. The project meets a number of basic needs, such as food, clothing and social contacts. However, the assistance is supplementary and therefore, is not sufficient to live from. People are stimulated to also contribute actively themselves in order to safeguard their first necessities of life. The beneficiaries are happy with the contacts with the social workers. The access to pensions, subsidized housing and other government provisions, which have been brought about by the project, have a lasting impact on the standard of living of the beneficiaries. The outcome and the recommendations of the project evaluation will be used to improve the evaluated project and other family care projects in Eastern Europe.

## TRANSPARENCY TOWARDS DONORS, PARTNER ORGANIZATIONS AND THE TARGET GROUP

In its work and press coverage, Dorcas aims at complete transparency towards donors, partner organizations and vis-à-vis its target group. The annual reports, for example, are made available to partner organizations, and partner organizations are fully responsible for the budgets allocated to their projects. The financial accountability is checked by Dorcas bookkeepers in the field, and every year audits are done by external accountants.

Besides transparency towards donors and parties involved in the programs in the project countries, Dorcas aims at openness and transparency toward beneficiaries. Dorcas practices this by asking beneficiaries to assist in determining which are the most important problems of the community concerned, what people need the most, and how to solve the problems in the best possible way. Furthermore, for every Dorcas project a commission is composed, comprising beneficiaries. These people represent the target group and think along with the partner organization about a project during implementation. The population gets involved in the development of their own community and it enables Dorcas to offer better support to its target group together with its partners.

Dorcas and its partners strive to let their target groups partake optimally in the project. Dorcas wants to offer the beneficiaries the opportunity to let possible issues or complaints regarding the execution of projects be known.

And so, at the start of a project, it will be explained to them what they can do if they are not satisfied about the course of the project. In case the beneficiaries have the feeling that agreements are not (completely) honored, they may initially report this to the committee concerned. If the complaint is not dealt with properly, he or she may appeal to the partner staff, and if that does not lead to the desired outcome, to the Dorcas representatives in the country.

As a matter of course, Dorcas also strives in the Netherlands for transparency toward its supporters. How Dorcas goes about this can be found in chapter 4 'Communication and Fundraising'.

### 3.6 Mainstreaming topics

Dorcas deals with a number of mainstreaming topics within program management. This concerns themes, which are relevant for all projects, regardless of the issues the project aims at. Dorcas intends to improve the quality of its programs with this, and furthermore, as a result it hopes to reach more people.

#### HUMAN RIGHTS

In 1948, the United Nations (UN) drew up the Universal Declaration of Human Rights (UDHR). There are 30 human rights in this declaration, which are a common set of values and principles in the fight against poverty and exclusion. These civil, political, economic, social and cultural rights are not a matter of course in all countries where Dorcas offers support. Driven by its mission to help the poor and the oppressed, regardless of their race, religion, gender or political affiliation, in the coming years Dorcas wants to stand up more for the rights of those from whom these rights have been taken away. The starting point is that all people have rights, and that we can support people in order for them to live up to these rights – both through projects which directly provide for the rights which are violated, and by offering support to beneficiaries for exercising influence on policy makers and authorities to respect their rights.

#### GENDER

Gender is one of the subjects in the Universal Declaration on Human Rights, and is one of Dorcas' mainstreaming topics. It deals with the roles men and women have in society, the power relations between men and women and with the way in which the access to money and provisions is divided. Social-cultural aspects are inextricably bound with this.

Through its projects, Dorcas wants to contribute to more equality between men and women, with respect for the different roles they play in the different cultures. On the one hand Dorcas does this by aiming at gender related problems which differ per context, and on the other hand



Dorcas wants to contribute to the equality of men and women through its projects.

in a practical sense, for example considering the daily timetable of the men and women in the community concerned, when planning the project activities.

In 2012, the *thematic learning program* in the area of gender was finished. On November 8th, Gabriela Petrariu of Dorcas Romania received the final report. The field offices and partner organizations in Romania, Tanzania and South Sudan, thanks to the financing of Personnel Collaboration in Developments Countries (PSO), were given the opportunity to try out what the best possible way would be to put the Dorcas gender policy into practice. For instance, in these countries *needs assessments and baseline studies* had been done which paid specific attention to men and women, and in Wau, South Sudan, the specific gender problems had been investigated.

Gender is a subject that, partly thanks to participation in the learning trajectory, has been a solid item on the internal agenda. Now the learning trajectory is finished, the learned lessons will be used to pursue the work around this topic. Dorcas wants to achieve that in the project countries, people look specifically at the needs of men and women, and that this is borne in mind when preparing a project.

## ENVIRONMENTAL SUSTAINABILITY

Dorcas wants to make a contribution to environmental sustainability, with the programs it supports. For every project, the extent to which project activities effect the environment and how the project can contribute to the improvement of the sustainability of the living environment is looked at.

- In water, sanitation and hygiene programs, trees which need little water, are planted around the water wells, so as to prevent water contamination and erosion.
- In programs within the sector Child Development for example, cleaning campaigns are organized in order to remove litter from the environment and to make children aware of the importance of good care for the environment.
- Fuel saving ovens, the use of solar and wind energy are examples of the sustainable, environmentally conscious approach which Dorcas chooses in the projects within its programs.

The use of environmentally friendly products, of sustainably extracted energy and the reuse of products

contribute to the reduction of carbon dioxide, erosion and deforestation. This leads to a better living environment for the poor, who are directly dependent on these natural resources for their sustenance.

The pursuit of environmental sustainability, is getting more and more attention, both from the Dorcas head office and at the field offices, and constitutes part of the Dorcas policy. Personnel are expected to be sensitive to identifying innovative environmentally friendly products, and to take sustainability along as criterion in the decision-making process. Environmental sustainability starts already with the development of strategies and budgeting, and is becoming more visible in all phases of the programs. In an agriculture project in Kenya, Dorcas trains farmers how to deal with climatic changes. Farmers are shown which drought resistant crops they can use. They are also imparted knowledge as to how to make use of 'sub surface' water dams for irrigation, and they are explained that planting trees is a good remedy against erosion. The coming years Dorcas wants to concentrate more on this theme, both in the projects and within the own organization.



Women in Ethiopia make fuel efficient ovens.

## HIV/AIDS

Worldwide more and more people are feeling the consequences of the HIV/AIDS epidemic. These people may have been infected with the virus themselves, or have to deal with it in their immediate environment. Particularly in Africa many people are hit by this disease, but it is also a growing problem in Eastern Europe. HIV/AIDS is not only a medical problem, but also has social, economic, political and cultural causes and consequences. That is why it is important that this problem is tackled in an integrated fashion. Dorcas supports specific HIV/AIDS projects, which aim at reaching the victims of the disease directly, and at preventing new cases. However, Dorcas' efforts are not limited to this. With projects in all sectors, it must be known what the HIV/AIDS problems are like in the project area and how the project can take this into account in the best possible way. The objective is that the projects do not worsen the HIV/AIDS situation. In addition, Dorcas wants to involve people who have been hit by HIV/AIDS in the project, and to actively combat the further spread of the disease. Finally, Dorcas also wants to care for the sick. Dorcas has already devoted itself to this for years, and will continue doing so during the coming years. More about the HIV/AIDS program and the impact it has on the beneficiaries, can be found in paragraph 3.1.2 'Healthcare and HIV/AIDS'.

## INNOVATION

Dorcas aspires, in the current strategic period (2012-2016), to enhance the quality of its projects, so as to better support the poor and oppressed in Eastern Europe and Africa. In order to be able to work effectively in complex situations, it is important to develop innovative interventions, which provide an even better and longer-lasting answer to the problems which communities face. Innovative and promising products or approaches can for example be tested in practice during a brief project (maximum year-and-a-half). Dorcas wants to finance projects which make use of the latest knowledge and insights, if these have an added value for the beneficiaries.

It is important to be innovative - not only in the projects, but also in the area of fundraising. In our fast changing society where different organizations are all trying to raise money from the same donors, it is crucial for successful fundraising to be distinguishable and innovative. What Dorcas does to accomplish this can be found in Chapter 4 'Communication and Fundraising'.

The coming years, Dorcas wants to integrate innovation more in its organizational culture. It is a subject which requires lasting attention in order to be successful.

### INNOVATIVE FISH FARMING IN TANZANIA

In 2012, Dorcas started implementing a *Community Farm System* in Tanzania, a type of aqua culture with fish, laying hens, vegetables and duckweed. The system is based on the principle of a closed food cycle, where hens are kept in a house above a fish pond. The chicken manure serves as feed for the fish. The water from the fish pond runs over vegetable beds and over the crops. The mineral rich water from the pond serves as fertilization for the crops and the duckweed from the pond is processed into chicken feed. In total, 28 fish ponds have been sunk, which will each provide five families with work and a more than average income. This project improves the existing fish farming and fits well in a context in which food, water and fertile soil are in limited supply. Food can be grown independent of the soil fertility, waste materials are used as foodstuffs, and the system needs a minimum amount of water. The *Community Farm System* provides, besides food for own use, income throughout the year from the sales of chickens, eggs, fish and vegetables.

*Dirk-Jan Otte, program coordinator Sustainable Livelihoods*



Dorcas fights against HIV/AIDS.

## 3.7 Overview partner organizations 2012

### ALBANIA

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

### BOSNIA

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  
 Kasr El Dobara 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  
 Tsiobogang Christian Action Group North-West  
 Province  
 Zimele Developing Community Self-Reliance  
 - Pietermaritzburg

### SOUTH SUDAN

CAD - Kanga  
 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  
 - Noord-Korea

# RELIEF, REHABILITATION AND PREVENTION

**DORCAS SUPPORTS THOSE WHO HAVE BEEN HIT BY DISASTER. THIS MEANS NATURAL DISASTERS – EARTHQUAKES, FLOODS, FIRES, CYCLONES OR DROUGHT – AS WELL AS MAN-MADE DISASTERS – WARS. BOTH CAUSE AN INTERNATIONAL STREAM OF REFUGEES AND MAKE PEOPLE DISPLACED WITHIN THEIR OWN COUNTRY.**

The provision of relief to communities which have been hit by a natural disaster or by a man-made disaster is permanently on Dorcas' agenda. It firstly provides relief consisting of, among other things, food, medicine, clothing, personal care products and material for temporary shelter.

Dorcas helps people rebuild their lives after a disaster. It supports them in cleaning up the chaos, repairing damaged houses, water systems and sanitation. Dorcas also replaces damaged crops, dead animals or tools so that the local people can retain their independence and income.

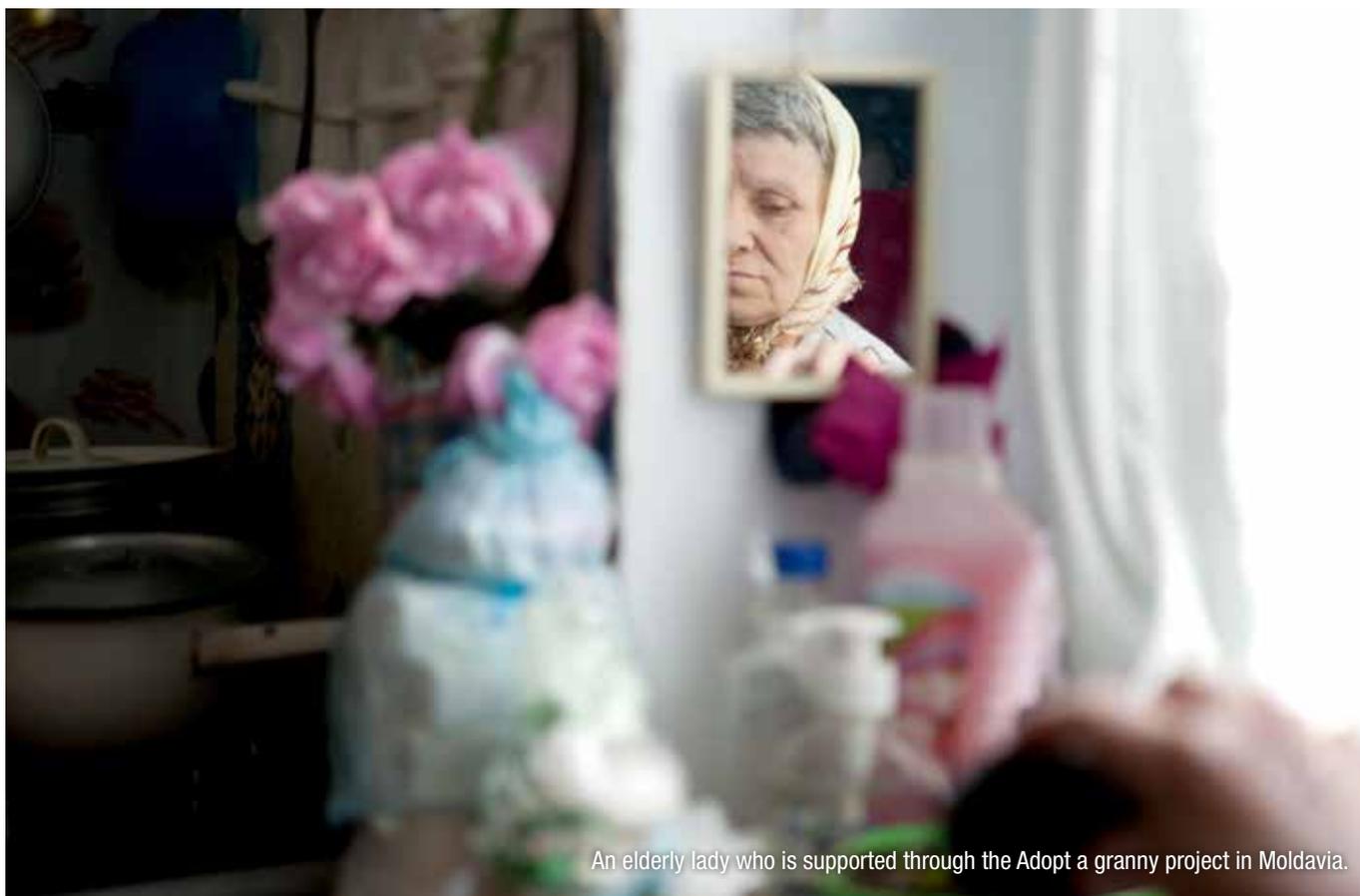
Dorcas prevents disasters by making people more robust and getting them to better prepare. This is especially important in areas where disasters reoccur. Dorcas does this by, for example, raising houses and water pumps, and by training people in the techniques for building earthquake-resistant housing and drought-resistant agriculture.



# CHAPTER 4: COMMUNICATION AND FUNDRAISING



In addition to relief after extreme drought as here in Kenya, Dorcas shows residents how they can prepare for periods of drought.



An elderly lady who is supported through the Adopt a granny project in Moldavia.

Dorcas is only able to do its work amongst the poor in Eastern Europe and Africa with the involvement and financial support of a devoted group of supporters. Transparent communication about its mission, vision and activities is the basis for the relationship with the current supporters group, and is also important for appealing to new supporters. It is not only Dorcas's desire to provide information about its own work, but Dorcas would also like to make people aware of the affliction in the world and the possibility to really make a difference. Dorcas invites people and organizations to contribute their time, money and/or goods. Communication and fundraising go hand-in-hand.

Also important is the communication and interaction with partner organizations in the countries where Dorcas works. This subject is further explained in chapter 3 'Programs'.

## 4.1 communication by connection

### INFORM AND MOTIVATE

In order to enable the implementation of its projects, Dorcas is constantly looking for people of different age groups and different backgrounds who want to make

efforts to reduce poverty. To help them connect with Dorcas, they are given information on poverty and poverty reduction, as well as the objectives and activities of the organization. Dorcas also encourages them to campaign for the poor by making their time, money and/or goods available. Dorcas uses various communication means to realize this. From periodicals focused on the supporters concerned, to media for the general public.

### COMMUNICATION WITH THE SUPPORTERS

Dorcas has different periodicals through which the supporters are informed on how their donations are used, and in which appreciation is expressed for their loyalty and support. Specific updates are sent to sponsors of a granny, child or family, to companies and entrepreneurs, to volunteers and to children, their schools and their parents.

### COMMUNICATION WITH THE GENERAL PUBLIC

Dorcas aims to draw the attention of the general public to worldwide poverty issues, to how poverty can be reduced, and to the role Dorcas can play in this. This is done, for example, through free publicity by means of press releases, advertisements and banners but also through paid advertisements.

Dorcas is active on internet and social media. Dorcas has both an international and Dutch website, and communicates through Twitter, Facebook, LinkedIn and YouTube.

Dorcas uses social media to maintain dialogue with involved and interested individuals, for brand awareness, extension of its network and for the support of campaigns. In 2013, the new website will be launched which will also be the foundation for renewal of the international websites.

## FACEBOOK

Dorcas uses social media to get people involved and keep them informed about its work for the poor. In addition to the Dorcas employees in the Netherlands, the Dorcas staff in Romania, South Africa, Russia and the U.S.A. are also active on social media.

A few examples from Facebook:

- Dorcas Romania published a movie on the distribution of relief goods during the heavy snowfall in March 2012. It also found sponsors for the elderly in Eastern Europe and Africa, and for children in Kenya.
- Dorcas South Africa provided a live report of the relief assistance given after a fire in the slum area of Johannesburg in July 2012. They also used Facebook to place appeals and thank you messages.



Dorcas maintains contact through social media, such as Facebook, with interested parties and all those involved in Russia.

## 4.2 Fundraising

Dorcas wants to appeal to a wide audience to raise funds, and intends to design its campaigns to target specific sections of the audience.

### DONATIONS FOR A SPECIFIC CAUSE

Dorcas ensures that earmarked donations are used for the intended cause. If more money is given for a specific project than what is needed in that particular year, Dorcas reserves the means for the same project in the following year. In case the reserve is too high, and/or Dorcas is not supporting the project the following year, Dorcas will use the funds for a similar project in the same region or in the same country. In the event there are no such projects, Dorcas will deposit these resources into a general Dorcas fund.

### 4.2.1. Dorcas Fundraising Organizations (DFOs)

Dorcas also raises funds and goods in Hungary, Romania, South Africa and the U.S.A. through so-called Dorcas Fundraising Organizations. DFOs work together with local churches and other organizations, as well as link-up with international events. These DFOs are managed by a director and a local board. A DFO agrees annually with Dorcas on the projects it will commit the raised funds to. The DFO directors report on the results to Dorcas' supervisory board.

#### OBJECTIVES OF THE DFOs

- Collect funds and goods for Dorcas' projects.
- Provide information and create awareness of poverty and poverty reduction.

#### RESULTS OVER 2012

In 2012, the four DFOs raised a total of Euro 171,844.

#### ROMANIAN YOUTH CHOIR IN THE NETHERLANDS

In April 2012, the Young Dorcas Choir from Romania traveled through the Netherlands to raise funds for camps for poor Romanian and Ukrainian children. The choir performed at four locations throughout the Netherlands.

### 4.2.2. Institutional fundraising

In a growing number of countries where Dorcas supports projects, institutional funds are made available by embassies and delegations of international institutions. The technical and organizational expertise of Dorcas and its partner organizations influence the extent to which Dorcas can access these funds. Therefore, Dorcas trains and supports the staff in its field offices and local partner organizations in how to gain access to these funds.

#### GOALS FOR 2012

- Euro 628,000 raised from institutional funds in 2012 in accordance with the Strategic Plan.
- A strengthened relation with the EU and with the Ministry of Foreign Affairs in the field of relief and development.

#### RESOURCES AND RESULTS OVER 2012

- Totally in 2012 Euro 11,667,449 was applied for in institutional funds. Of this, a sum of Euro 595,666 was approved and received through Dorcas accounts. The other approved funds were received through accounts of Dorcas' partner organizations.



- There were quite a number of applications with the EU and the Ministry of Foreign Affairs (respectively 50% and 36% of the applications sent). The majority of the approved applications were by the EU (93% of the total sum).
- In order to strengthen and expand the relations with the EU, Dorcas staff visited EU representatives in Brussels and participated in the European Development Days, as well as the ECHO Partners' Conference. In addition, they visited EU delegations in South Sudan, Egypt, Albania and Moldova.
- In December 2012, two Dorcas staff members participated in an EU training session in Brussels.
- In 2012, efforts were made as well to invest in the contacts at ECHO, the relief department of the EU. In Brussels, Dorcas discussed its plans for the Horn of Africa and South Sudan. Based on this meeting, Dorcas applied for funds with ECHO at the end of 2012 for food aid to South Sudan.

### PLANS FOR 2013

Dorcas will focus mainly on the EU where it concerns institutional funds. EuropeAid will close its strategic period 2007-2013, and it is expected that this will lead to a large number of calls for proposals in 2013. Dorcas will make an inventory with its field offices regarding the applications to be submitted in 2013.

## 4.2.3 Private donors

Private donors are people who are personally involved with Dorcas by giving financial donations and/or goods. There are private donors who give incidentally and others who give on a regular basis. Some include Dorcas in their will, or support an individual beneficiary financially through the sponsorship programs. And finally, there are private donors who provide clothing or food.

### RESULTS 2012

- Euro 6,289,759 received from private donors.
- Euro 959,000 received through legacies.
- 350 new sponsors signed up (for sponsoring of children, the elderly and families).
- 47,587 food parcels were collected through the food parcel campaign.

### INTERNATIONAL

In Romania, Hungary and South Africa volunteers also collect food through the so-called Dorcas Blue Bucket Campaign. Volunteers from local churches fill up blue buckets with collected food, and distribute these amongst the poorest people in their own area.

## 4.2.4 Funds

In the Netherlands, Dorcas applies for funding from Dutch institutions, equity funds and foundations.

### RESULTS 2012

- Dorcas received Euro 534,360, through the Prisma/ICCO Alliance, in a MFSII subsidy for its HIV/Aids and health projects in South Sudan, Kenya, Ethiopia and Zimbabwe. Also, a MFS subsidy was received for the sector 'Sustainable Livelihoods' in South Africa. In Kenya, Dorcas is leading in the health program of the ICCO Alliance.
- Euro 15,000 was received through EO-Metterdaad.
- Dorcas received Euro 100,000 for different projects through the equity fund *Dr. Hofsteestichting*.
- A contract was signed with the foundation 'Aqua for All', for a water and sanitation project in Kenya for the duration of four years, to the amount of Euro 611,451.
- Different equity funds supported Dorcas projects with a total amount of Euro 546,877. This includes a subsidy of Euro 80,696 from Aqua for All.

- Dorcas participated in the Gender Thematic Learning program through PSO.

## 4.2.5 Entrepreneurs

Part of the Dorcas network consists of companies, entrepreneurs, associations of entrepreneurs and Dorcas' entrepreneurial groups. In the latter, entrepreneurs cooperate for poverty alleviation through fundraising and information sessions. Dorcas' entrepreneur teams consist of companies and entrepreneurial groups in the same region or branch.

### RESULTS 2012

- Euro 1,380,469 received through business relations.
- Goods received through business relations to the amount of Euro 3.5 million.

## 4.2.6 Dorcas Stores

Dorcas runs 18 stores in the Netherlands, together with about 1000 volunteers. Mainly secondhand goods are sold in the stores, for example, books, crockery, furniture and toys. Funds are also raised in South Africa for the projects of Dorcas through the sale of secondhand goods through two stores.

### RESULTS 2012

- The Dorcas Stores (the Netherlands) made over Euro 1.17 million available for projects.

## 4.2.7 Schools

Dorcas is dedicated to the education of primary and secondary schoolchildren on the subject of global poverty. Besides raising awareness, these schools raise funds through activities, as part of a broader school curriculum.

### RESULTS 2012

- The awareness of thousands of schoolchildren and their parents and providers, has been raised on worldwide poverty problems through guest lectures, teaching materials, folders and activities.
- Campaigns were organized at 100 schools.

## 4.2.8 Youth

In different countries a youth movement was founded under the name 'Young Dorcas' (YD). YD groups are active in Egypt, the Netherlands, Hungary, Albania and Romania. These groups consist mainly of students and young working adults, who make efforts to assist the poor in their country and in other countries.



Many volunteers can be found daily in the Dorcas Stores.



Youth spring into entrepreneurial action for Dorcas.

## RESULTS 2012

- Five groups of young people from the Netherlands traveled to countries in Europe and Africa to do practical work in projects. They raised funds for the concerning projects and financed their trip.
- In Romania, the YD group organizes events to call attention to the work of Dorcas and to raise funds. Moreover, the youths provided practical assistance to elderly individuals and they assisted with a children's camp for children from poor families in Romania and the Ukraine.

## 4.2.9 Churches

Dorcas has relationships with churches in the Netherlands which take up collections for the work of Dorcas and assist in the Food Parcel Campaign.

### RESULTS 2012

- Churches (including collections) contributed Euro 504,161.
- 506 churches participated in the Food Parcel Campaign.

## 4.2.10 Workgroups

Dorcas workgroups, consisting of volunteers, are active in a specific location or region. The workgroup's goal is to raise funds and goods through various activities and campaigns. These volunteers also play an important role in increasing Dorcas' brand awareness.

### RESULTS 2012

- This year Euro 229,901 was collected by workgroups through door-to-door collections, and by organizing hundreds of fundraising campaigns.

## 4.2.11 Depots

Dorcas depots function as local collection points for clothing, shoes, etc. Dorcas has 170 depots in the Netherlands; some have a few square meters available and others more than 300 square meters (3229 square feet).

## RESULTS 2012

- The depots have collected nearly 1.5 million kilograms (3,306,934 lbs.) of clothing of which 662,898 kilograms (1,461,440 lbs.) unsorted and 53,444 bags of sorted clothing with an average of 15 kilograms (33 lbs.) per bag.

## 4.2.12 Processing goods

Goods are collected through depots and special campaigns. Dorcas also receives goods from companies which are made available to our projects. The goods are sorted and packed for international transportation. Dorcas collects secondhand and new goods.

### INTERNATIONAL

In 2012, 149 transports were shipped to the following countries:

EASTERN EUROPE		AFRICA	
ROMANIA	43	TANZANIA	1
MOLDOVA	18	SOUTH AFRICA	9
HUNGARY	11	LESOTHO	2
UKRAINE	50		
RUSSIA	3		
SERBIA	2		
ALBANIA	8		
BOSNIA	2		
<b>TOTAL</b>	<b>137</b>		<b>12</b>

The goods shipped in these transports to our projects represent a value of more than Euro 7 million.

# FINANCIAL ADOPTION

---

**FINANCIAL ADOPTION IS ONE OF THE WAYS IN WHICH TO HELP CHILDREN, FAMILIES, STUDENTS AND THE ELDERLY IN A VERY CONCRETE WAY. THE AID FOR A CHILD, FAMILY, STUDENT OR GRANNY IS PAID FROM THE SPONSOR'S DONATION.**

---

In a number of Dorcas' project countries it is very difficult for children, families, students and the elderly to manage financially or even to provide for their basic daily needs. Sometimes difficult choices need to be made, such as, if firewood bought to make it through the cold winter or if medicine is bought instead which is also very necessary.

The adoption projects bolster those who need the support the most. With the sponsor's donation, practical aid is given directly to the elderly person, student, child or family who is sponsored.

Money is spent in different ways per country and per project, dependent on the situation there. The individual's own circumstances can also play a role when, for example, certain medical care is needed.



# CHAPTER 5: FINANCIAL REPORT



Thousands of children receive access to education, food, healthcare and clothing through child sponsorship.

## 5.1 Consolidated Balance Sheet as per December 31st. 2012

	december 31st. 2012		december 31st. 2011
<b>ASSETS</b>			
<b>FIXED ASSETS</b>			
<b>Tangible fixed assets (B1)</b>	2,053,559		1,994,057
<b>Financial fixed assets (B1A)</b>	27,057		0
<b>CURRENT ASSETS</b>			
<b>Stocks (B2)</b>	861,279	810,774	
<b>Receivables (B3)</b>	1,117,445	710,414	
<b>Liquid assets (B4)</b>	3,311,718	4,495,841	
	5,290,441		6,017,029
<b>TOTAL</b>	<b>7,371,057</b>		<b>8,011,086</b>
<b>RESERVES AND LIABILITIES</b>			
<b>Reserves and funds (b5)</b>			
<i>Reserves</i>			
Continuity reserve	1,775,744	2,132,019	
Designated reserve financing assets	2,200,000	0	
Designated reserve for objectives	0	854,467	
Designated reserve replacement vehicles	0	108,760	
	3,975,744		3,095,246
<i>Funds</i>			
Designated funds projects	1,850,321		3,348,514
<b>LIABILITIES</b>			
<b>Long term liabilities (B6)</b>	517,937		607,969
<b>Short term liabilities (B7)</b>	1,027,055		959,357
<b>TOTAL</b>	<b>7,371,057</b>		<b>8,011,086</b>

## 5.2 Consolidated Statement of Income and Expenditure 2012

	<i>this year</i>		<i>budget this year</i>		<i>last year</i>
<b>INCOME</b>					
<b>Income own fundraising (S1)</b>					
General donations	3,129,666	3,019,000		2,353,585	
Legacies	959,211	275,000		253,847	
Project donations	5,933,949	7,996,000		7,553,222	
Donations in kind	7,289,930	5,900,000		6,010,935	
Gross profit sold items	1,690,049	1,185,000		1,088,192	
	19,002,805		18,375,000		17,259,781
<b>Income joint appeals (S2)</b>	0		0		930,750
<b>Income third party appeals (S3)</b>	304,077		506,612		649,002
<b>Government grants (S4)</b>	754,002		660,000		735,282
<b>Interest (S5)</b>	22,303		20,000		49,893
<b>Total income</b>	<b>20,083,187</b>		<b>19,561,612</b>		<b>19,624,708</b>
<b>EXPENDITURE</b>					
<b>Spent on objectives (S6)</b>					
Awareness	750,482	725,898		544,857	
Relief and Rehabilitation	1,213,754	691,970		2,117,906	
Development	6,889,425	7,382,498		6,607,562	
Social Care	9,139,999	7,727,385		7,375,966	
	17,993,660		16,527,751		16,646,291
<b>Spent on fundraising (S7)</b>					
Costs own fundraising	1,865,204	2,070,293		1,802,720	
Costs third party appeals	59,252	43,281		60,123	
Costs acquisition government grants	136,122	140,690		126,292	
	2,060,578		2,254,264		1,989,135
<b>Management and administration (S8)</b>					
Costs management and administration	646,645		662,818		494,540
<b>Other costs (S9)</b>					
	0		0		0
<b>Total expenditure</b>	<b>20,700,883</b>		<b>19,444,833</b>		<b>19,129,966</b>
<b>RESULT</b>	<b>-617,696</b>		<b>116,779</b>		<b>494,742</b>

## RESULT APPROPRIATION 2012

### Added to/withdrawn from:

Continuity reserve	-356,276
Designated reserve financing assets	2,200,000
Designated reserve for objectives	-854,467
Designated reserve replacement vehicles	-108,760
Designated funds projects	-1,498,193
	<b>-617,695</b>

## ATTRIBUTION OF COSTS

Assignment	objectives				spent on fundraising					total 2012	budget 2012	total 2011	budget 2013	
	awareness	relief and rehabili- tation	develop- ment	social care	own fund- raising	third party appeals	govern- ment grants	sale of goods	manage- & admini- stration					
<b>Expenditure</b>														
Cash and goods	0	973,685	5,911,220	8,583,960						15,468,865	14,139,851	14,637,203	14,185,000	
Salaries (L1)	267,817	104,878	514,690	270,459	495,060	31,040	65,146	117,411	346,070	2,212,571	2,368,153	1,930,218	2,458,371	
Social insurances (L2)	49,849	14,133	62,832	38,567	96,008	5,257	8,796	19,916	60,025	355,384	286,377	233,418	394,544	
Pension costs (L3)	29,508	14,307	73,748	34,581	50,374	4,634	10,804	17,351	42,779	278,085	189,359	154,340	307,543	
Other staff costs (L4)	38,980	13,166	61,981	35,304	74,500	3,910	7,361	20,463	47,630	303,295	326,334	381,493	284,169	
Accommodation costs (L5)	9,746	19,821	52,733	24,917	51,568	1,497	9,320	11,893	30,806	212,299	238,361	242,161	208,235	
Communication costs (L6)	166,957	14,204	46,208	40,683	260,900	5,612	17,843	30,774	8,741	591,922	574,044	581,212	604,564	
General promotion costs (L7)	122,408	828	4,863	2,005	192,218	7	302	38,831	789	362,251	466,292	136,537	270,084	
Logistics/warehouse (L8)	0	24,160	12,080	12,080	169,122	0	0	24,160	0	241,603	205,000	219,793	207,000	
Other general costs (L9)	43,286	15,451	74,000	40,504	81,210	4,820	9,497	10,824	54,580	334,171	349,898	312,846	362,093	
Car costs (L10)	18,715	7,825	38,842	20,944	35,955	1,477	3,356	2,972	22,709	152,794	161,164	121,091	160,495	
Depreciation (L11)	1,692	9,405	25,334	31,922	56,447	471	2,068	6,429	28,919	162,688	137,000	154,092	175,400	
Financial profits and costs (L12)	1,525	1,891	10,894	4,073	1,368	527	1,629	-548	3,598	24,957	3,000	25,561	3,587	
<b>TOTAL</b>	<b>750,482</b>	<b>1,213,754</b>	<b>6,889,425</b>	<b>9,139,999</b>	<b>1,564,729</b>	<b>59,252</b>	<b>136,123</b>	<b>300,476</b>	<b>646,645</b>	<b>20,700,883</b>	<b>19,444,833</b>	<b>19,129,966</b>	<b>19,621,085</b>	

The costs related to the sale of goods of € 300,476 are earmarked as costs own fundraising, and together with the amount of € 1,564,729 mentioned in the attribution of costs, it comes to the total of € 1,865,204 in the Statement of Income and Expenditure.

	actual 2012	actual 2011	Dorcas standard	CBF standard
Spent on objectives as a percentage of the total income	89,6%	84,8%	>85%	
Spent on objectives as a percentage of the total costs	86,9%	87,0%	>85%	
Costs own fundraising as a percentage of the income own fundraising	9,8%	10,4%	<15%	<25%
Costs management and administration as a percentage of total costs	3,1%	2,6%	<3,5%	

## 5.3 General notes

### LEGAL MERGER

After the successful integration of Stichting Dorcas Aid International, Stichting Dorcas Hulp Nederland and Stichting Dorcas Winkels during the years 2011 and 2012, it is the objective to seal this integration with a legal merger in the year 2013, by which Stichting Dorcas Aid International will be the acquiring foundation and the other two will disappear when they are merged into the remaining one.

### GENERAL

The amounts in this financial report are in euro's, unless mentioned otherwise. The consolidated annual report is drawn up in accordance with the provisions in the Guidelines Reporting Fundraising Institutions (Richtlijn Verslaggeving 650 'Fondsenwervende 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 unity between Stichting Dorcas Aid International (DAI), Stichting Dorcas Hulp Nederland (DHN) and Stichting Dorcas Winkels (SDW). All foundations are established in Andijk, are governed by the same directors and are tied together through their articles of association. Therefore there is an obligation to compile a consolidated financial report. Consolidation is executed on the basis of the integral method. The financial information of the DFO's (Dorcas Fundraising Organizations) is not consolidated, because there is no decisive say in these legally independent, foreign organizations to be considered "group foundations". The cooperation however is established through a so called "Charter".

### PRINCIPLES OF VALUATION

The tangible fixed assets are valued at acquisition costs, decreased by depreciation, taking into account possible residual values. In establishing the residual value of real estate, it is deemed appropriate to comply with generally accepted valuation methods which stipulate that on real estate that is used for operations, up to a maximum of 50% of the market value is depreciated. 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, when deemed necessary. The Designated Reserve Financing Assets is determined as necessary fixed financing for certain assets, from which long term debts are subtracted. In total for the entire Dorcas organization this comes to a total amount of € 2,2 million. The Continuity Reserve is established for 1) leveling out the seasonal character of the income during the calendar year and 2) absorbing variations in actual income in comparison to budgetted income, so that when income is lagging behind, the organization in the Netherlands and abroad, as well as the execution of the projects will be able to be adjusted to the downfall in income in a controlled manner. The total Continuity Reserve for the entire Dorcas organization will be build up during the next few years to a total of € 2,3 million. Off-balance sheet liabilities are stated at nominal value. Unless otherwise mentioned the other assets and liabilities are stated at nominal value.

### PRINCIPLES 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 as safe as possible saving accounts with trustworthy banks.

### CASH FLOW STATEMENT

The Cash Flow Statement is compiled through the indirect method, in which there is a distinction between cash flows from operational activities and cash flows from investment and finance activities. The information for the Cash Flow Statements is directly taken from the Statement of Income and Expenditure, as well as from the changes in Balance Sheet positions at the beginning and end of the year.

## 5.4 Comments on the consolidated Balance Sheet

### ASSETS

#### Tangible fixed assets

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 price as per December 31st

Accumulated depreciation as per December 31st

**Book value as per December 31st**

	<i>real estate property</i>	<i>furniture &amp; fixtures</i>	<i>vehicles</i>	<i>total</i>
Purchase costs as per January 1st	2,007,634	454,648	358,882	2,821,164
Accumulated depreciation as per January 1st	-371,053	-308,299	-147,757	-827,109
<b>Book value as per January 1st</b>	<b>1,636,581</b>	<b>146,349</b>	<b>211,125</b>	<b>1,994,055</b>
Purchases	51,755	77,877	141,205	270,837
Depreciation	-19,688	-84,269	-81,641	-185,598
Purchase price of sold items	0	-99,428	-84,255	-183,683
Depreciation of sold items	0	99,428	58,520	157,948
<b>Development fiscal year</b>	<b>32,067</b>	<b>-6,392</b>	<b>33,829</b>	<b>59,504</b>
Purchase price as per December 31st	2,059,389	433,097	415,832	2,908,318
Accumulated depreciation as per December 31st	-390,741	-293,140	-170,878	-854,759
<b>Book value as per December 31st</b>	<b>1,668,648</b>	<b>139,957</b>	<b>244,954</b>	<b>2,053,559</b>

Depreciation has been calculated with the following percentages:

Real estate property

Furniture & fixtures

Vehicles, new and all freight trucks and trailers

Vehicles, second hand passenger cars

0-20

20-30

20

30

Of all depreciation, an amount of € 22,910 is accounted for as direct costs for the Dorcas Stores, and as such is deducted in the Statement of Income and Expenditure from the gross profit from sold items.

Of the tangible fixed assets per balance sheet date, a total book value of € 959,149 is used in business operations and a total book value of € 1,094,410 for direct use for the objectives of the organization.

#### Financial fixed assets (B1A)

##### *Other receivables*

Guarantee capital Co-Prisma for the sake of Co-ICCO membership

#### Stocks (B2)

Destined for business execution:

Sales items

Destined for business objectives:

Donations in kind

Less provision 25%

#### TOTAL STOCKS

	<i>this year</i>		<i>last year</i>
Guarantee capital Co-Prisma for the sake of Co-ICCO membership	27,057		0
Sales items	0		0
Donations in kind	1,148,372	1,080,698	
Less provision 25%	-287,093	-269,924	
	861,279		810,774
<b>TOTAL STOCKS</b>	<b>861,279</b>		<b>810,774</b>

## Receivables (B3)

### Accounts Receivable

Balance as per December 31st

Provision bad debts

### Other receivables and prepaid expenses

Deposit TNT Post

Prepaid expenses

Legacies to receive

Account current Stichting Antwoord

Account current Dorcas Aid Hungary

Account current Dorcas Aid South Africa

Account current Dorcas Aid America

Other receivables

## TOTAL RECEIVABLES

	<i>this year</i>		<i>last year</i>
	295,869		110,946
	-564		0
	295,305		110,946
5,565		5,565	
68,924		94,445	
455,454		0	
0		25,715	
19,498		47,874	
15,781		15,077	
964		14,604	
255,954		396,188	
	822,140		599,468
	1,117,445		710,414

## Liquid assets (B4)

Rabobank

ABN AMRO Bank

ING Bank

KBC België

Banks and petty cash shops

Bank accounts field offices

Money in transfer

Foreign currency petty cash

Petty cash

## Total liquid assets

	<i>this year</i>	<i>last year</i>
	8,630	430
	2,227,880	3,766,033
	650,787	258,376
	1,260	18,191
	71,686	61,585
	346,898	367,710
	0	17,195
	1,021	1,658
	3,556	4,663
	3,311,718	4,495,841

Of the liquid assets an amount of € 58,874 is not at free disposal.

This amount is kept on a collateral account by ABN/Amro as they have issued some bank guarantees for the sake of some rental agreements.

## RESERVES AND LIABILITIES

### Reserves and Funds (B5)

#### Reserves

Continuity Reserve

Balance as per January 1st

Decrease as per December 31st from result allocation DAI

Decrease as per December 31st from result allocation DHN

Decrease as per December 31st from result allocation SDW

Addition as per December 31st from Designated Reserve for objectives DAI

Rounding

## Balance as per December 31st

	2,132,019	1,257,701
	-18,807	400,679
	-324,114	27,786
	-13,356	166,831
	0	279,022
	2	0
	1,775,744	2,132,019

*Designated reserve financing assets*

Balance as per January 1st	
Addition as per December 31st from result allocation DAI	
Addition as per December 31st from result allocation DHN	
Addition as per December 31st from result allocation SDW	
<b>Balance as per December 31st</b>	

*Designated reserve for objectives*

Balance as per January 1st	
Addition as per December 31st from Project Reserve DAI	
Addition as per December 31st from Contingency Reserve DAI	
Addition/decrease as per December 31st from result allocation SDW	
Addition/decrease as per December 31st DHN	
Decrease as per December 31st DAI	
<b>Balance as per December 31st</b>	

*Designated reserve for replacement vehicles*

Balance as per January 1st	
Addition in this fiscal year	
Decrease as per December 31st from result allocation DAI	
<b>Balance as per December 31st</b>	

	<i>this year</i>	<i>last year</i>
	0	0
	390,000	0
	1,445,000	0
	365,000	0
<b>Balance as per December 31st</b>	<b>2,200,000</b>	<b>0</b>
	854,467	667,664
	0	499,057
	0	100,000
	-208,146	39,381
	-326,286	-172,613
	-320,035	-279,022
<b>Balance as per December 31st</b>	<b>0</b>	<b>854,467</b>
	108,760	90,981
	0	17,779
	-108,760	0
<b>Balance as per December 31st</b>	<b>0</b>	<b>108,760</b>

On February 18th, 2013, a financial committee from the Board of Trustees has agreed with a proposal of the directors that from the Financial Report 2012 onwards, there will only be three reservers:

1. Designated funds projects (see hereafter); these are seen more as a liability instead of equity. But in light of Directive 650, these funds need to be presented under Reserves and Funds' (equity).
2. Reserve financing assets; for the time being this reserve has been set at € 2,2 million on the basis of the 2011 Balance Sheet. This reserve serves as financing of the fixed assets and stocks, from which the long term liabilities have been subtracted. Every three years the size of this reserve will be established anew, from the latest consolidated Balance Sheet which will be available. This reserve is disbursed over the three foundations pro rata.
3. Continuity reserve, of which the maximum size is established at € 2,3 million. In the next few years, this reserve will be added to, until the maximum will be reached.

The Continuity Reserve is established for 1) evening out the seasonal character of the income during the calendar year and 2) absorbing variations in actual income in comparison to budgeted income, so that when income is lagging behind, the organization in the Netherlands and abroad, as well as the execution of the projects will be able to be adjusted to the downfall in income in a controlled manner.

## 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 directors is entitled to give the funds a new designation. This new designation will be as close to the original designation for which the income was received. Within Dorcas this process is carefully taken care of. All designated funds can be used for financing projects in 2013 onwards.

The board of directors has decided to no longer maintain designated funds within Stichting Dorcas Hulp Nederland, but to transfer the remaining funds to Stichting Dorcas Aid International, because of the far reaching integration of both organizations, the planned legal merger in 2013 and because of uniformity of reporting. In the year 2012, significant amounts of available designated funds at the end of 2011 were spent. This is one of the main reasons why the Statement of Income and Expenditure shows a significant "loss". The income received has to be reported as income in the year of receipt, even if this designated income hasn't been spent in that same year. In the later year in which this income will be spent, the expenditure will count as such in the year it has been spent, even though it was received in a former year. A detailed specification per project is available within the bookkeeping. The development of the total designated funds for projects can be shown as follows, per category:

	<i>balances at start of the year</i>	<i>decrease and addition du- ring the year</i>	<i>balances at the end of the year</i>
Relief and rehabilitation	1,348,492	-438,786	909,706
Development	1,363,390	-741,180	622,210
Social care	636,632	-318,227	318,405
	<b>3,348,514</b>	<b>-1,498,193</b>	<b>1,850,321</b>

	<i>DHN</i>	<i>SDW</i>	<i>DAI</i>	<i>Consoli- dated</i>
<i>Composition of reserves and funds per foundation</i>				
Reserve financing assets	1,445,000	365,000	390,000	2,200,000
Continuity reserve	1,206,191	142,508	427,045	1,775,744
Reserves	2,651,191	507,508	817,045	3,975,744
Designated funds	0	0	1,850,321	1,850,321
<b>TOTAL</b>	<b>2,651,191</b>	<b>507,508</b>	<b>2,667,366</b>	<b>5,826,065</b>

## Long term liabilities

### *Private loans DHN and DAI*

Balance as per January 1st	580,995	699,623
Add: new loans	40,000	1,000
Less: payments on principal	-183,360	-119,628
Total	437,635	580,995
Accounted for under short term liabilities	-141,290	-215,158
<b>Balance as per December 31st</b>	<b>296,345</b>	<b>365,837</b>

These loans can be summarised as follows:

Loans with a term of less than 5 years	417,241	498,241
Loans with a term of longer than 5 years	20,394	82,754
<b>TOTAL</b>	<b>437,635</b>	<b>580,995</b>

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

### *Mortgage loans DHN+SDW*

Balance as per January 1st	262,666	345,597
Add: new loans	0	0
Less: payments on principal	-20,537	-82,931
Total	242,129	262,666
Accounted for under short term liabilities	-20,537	-20,537
<b>Balance as per December 31st</b>	<b>221,592</b>	<b>242,129</b>

These mortgage loans can be summarised as follows:

Mortgage loans with a term of less than 5 years	85,665	85,665
Mortgage loans with a term of longer than 5 years	156,464	177,001
Total	242,129	262,666

## **TOTAL LONG TERM LIABILITIES**

	<b>517,937</b>	<b>607,969</b>
--	----------------	----------------

The mortgage loan for the real estate property of Stichting Dorcas Hulp Nederland consists of a loan with an original balance of € 226,890. This mortgage loan has a variable interest rate; at the end of 2012 it was 4%. The payment on the principal is € 2,836 per 3 month period. Collateral for this loan is a mortgage registration of € 794,115 on the real estate property in Andijk. At the end of 2012 there was no more credit facility available on the current account with the ABN/Amrobank.

There are two mortgage loans for the real estate property of Stichting Dorcas Winkels in Nijverdal. The two identical loans, with each an original balance of € 115,000 carry an interest of respectively 6,1% until December 16th. 2019 and the other mortgage loan carries an interest of 5,1% until December 16th. 2014. The payment on the principal for each of these loans is € 1,149 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 Stichting Antwoord  
Accrued expenses  
Gift taxes  
Other current accounts

#### Total

### TOTAL SHORT TERM LIABILITIES

	<i>this year</i>	<i>last year</i>
	20,536	20,537
	141,292	215,158
<b>Total</b>	<b>161,828</b>	<b>235,695</b>
	349,097	246,314
	100,653	119,386
	80,277	52,971
<b>Total</b>	<b>180,930</b>	<b>172,357</b>
	88,937	44,083
	7,011	0
	135,745	204,040
	0	56,168
	103,507	700
<b>Total</b>	<b>335,200</b>	<b>304,991</b>
<b>TOTAL SHORT TERM LIABILITIES</b>	<b>1,027,055</b>	<b>959,357</b>

### Off-balance sheet liabilities

Stichting Dorcas Hulp Nederland has committed to longer term obligations for the rental of business real estate for an amount of approximately € 72,000 per annum.

Stichting Dorcas Winkels has committed to longer term obligations for the rental of business real estate for an amount of approximately € 402,000 per annum.

The stichtingen Dorcas Aid International, Dorcas Hulp Nederland and Dorcas Winkels form a fiscal unity for VAT purposes and are jointly and individually responsible for any VAT liabilities from this fiscal unity.

Stichting Dorcas Hulp Nederland has received a total of € 60,000 of revocable donations. The donor has the ability

to revoke the donations without having to give reasons for such, or to transfer the donations into non-revocable donations. If the donations will be revoked, the foundation has at least one year to pay back the donations, without interest being accrued on the amount(s).

In the light of membership of co-Prisma, which cooperative has become a member of co-ICCO, Dorcas has entered into the obligation to pay additional guarantee capital for the sake of co-ICCO of € 54,114 in 2013 and another € 27,057 in 2014.

In the context of the field office in Mozambique, there is a legal procedure with an ex employee. This case is in court. For now, Dorcas expects a favorable outcome. The maximum exposure is approximately € 12,000.

## 5.5 Comments on the consolidated Statement of Income and Expenditure

### INCOME

#### Income own fundraising (S1)

Total income from own fundraising has increased considerably with € 1,743,024. This increase in income is mainly attributable to two causes within the Dorcas organization, which are the gross profit on sold items (especially through the Dorcas Stores), with an increase of € 601,857 and the received donations in kind that show an increase of € 1,278,995. This increase of donations in kind is caused by some big retail companies cleaning out their warehouses and donating obsolete goods to Dorcas for the

social care programs. The other received donations and legacies together show a small decrease. However, it is remarkable how within the different categories there are significant changes; the income from legacies shows a sharp increase, the earmarked donations decrease significantly and the non-earmarked donations show an increase. The decrease in earmarked donations probably finds its cause in the fact that in 2011 a lot of designated donations were received for relief campaigns, while in 2012 these donations were minimal. The gross profit on sold items can be shown as follows

Net turnover	
Cost price	
Change in stocks	
<b>GROSS PROFIT ON SOLD ITEMS</b>	

<i>SDW (Stores)</i>	<i>DHN (Clothes etc)</i>	<i>DAI Clothes</i>	<i>Total</i>
2,027,127	218,913	51,184	2,297,223
-703,080	0	0	-703,080
67,521	28,385	0	95,906
<b>1,391,568</b>	<b>247,298</b>	<b>51,184</b>	<b>1,690,049</b>

The cost price consists of the purchased goods that have been sold and the direct costs that are attributable to the sales efforts, like the shop rental of the Dorcas Stores, energy and other direct shop costs. The indirect costs that pertain to the sales are earmarked as costs of own fundraising and as such are accounted for in the Statement of Income and Expenditure.

in 2011 this was an important contribution to total income. In 2011 the income was from joint appeals in connection to relief efforts, which income was received through Tear Fund. This was income from our guest membership in the fundraising efforts of the Cooperating Relief Organizations (SHO).

#### Income joint appeals (S2)

In 2012 there was no income from joint appeals, whereas

#### Income third party appeals (S3)

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

Evangelische Omroep through Prisma	
OSA	
Aqua for All	
Stichting Liberty	
Dorcas Aid Belgium	
Dorcas Aid Romania	
Dorcas Aid Hungary	
Dorcas Aid South Africa	
Dorcas Aid America	
Fondation Les Paquerettes	
Martyred Church	
The Answer Foundation	

<i>gross</i>	<i>expense reim- bursement</i>	<i>total</i>	<i>total last year</i>
15,000	395	15,395	453,228
80,696		80,696	2,500
			12,621
			450
			11,705
99,073		99,073	65,862
31,997		31,997	-18,612
11,827		11,827	5,653
28,947		28,947	38,618
36,142		36,142	24,000
			21,223
			31,754
<b>303,682</b>	<b>395</b>	<b>304,077</b>	<b>649,002</b>

The total from income third party appeals has decreased significantly, because only a small amount was received from the Evangelical Broadcasting Society (EO Metterdaad), whereas in 2011 this contribution was a significant part of the total income from third party appeals.

#### Government grants (S4)

These are funds received from or through governments. The MFS 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	534,360	39,367	573,727	404,047
MFS grant through St. Woord en Daad	-360	-503	-863	-30
NCDO	-1,500		-1,500	138,607
PSO	-4,162		-4,162	158,699
Agentschap Nederland	28,464		28,464	
EU grant through FO Albania			0	33,959
EU grant through FO Egypt	104,127		104,127	
EU grant through FO South-Sudan	54,209		54,209	
<b>TOTAL</b>	<b>715,138</b>	<b>38,864</b>	<b>754,002</b>	<b>735,282</b>

	<i>gross</i>	<i>expense reimbursement and project coordination</i>	<i>total</i>	<i>total last year</i>
MFS grant through Prisma/ICCO	534,360	39,367	573,727	404,047
MFS grant through St. Woord en Daad	-360	-503	-863	-30
NCDO	-1,500		-1,500	138,607
PSO	-4,162		-4,162	158,699
Agentschap Nederland	28,464		28,464	
EU grant through FO Albania			0	33,959
EU grant through FO Egypt	104,127		104,127	
EU grant through FO South-Sudan	54,209		54,209	
<b>TOTAL</b>	<b>715,138</b>	<b>38,864</b>	<b>754,002</b>	<b>735,282</b>

#### Interest (S5)

This is interest received on liquid assets that were held in

light of the available designated funds and temporarily available liquid assets.

## EXPENDITURE

### Spent on objectives (S6)

#### Awareness

	<i>this year</i>		<i>budget this year</i>		<i>last year</i>
Activities/projects	0	0		16,170	
Execution costs publicity	228,957	266,082		163,604	
Execution costs own organization	521,525	459,816		365,083	
<b>Total</b>	<b>750,482</b>		<b>725,898</b>		<b>544,857</b>

#### Relief and rehabilitation

Own projects	973,685	484,821		1,930,825	
Execution costs publicity	7,519	9,454		8,553	
Execution costs own organization	232,550	197,695		178,528	
<b>Total</b>	<b>1,213,754</b>		<b>691,970</b>		<b>2,117,906</b>

#### Development

Activities/projects	5,911,220	6,366,265		5,735,677	
Execution costs publicity	17,908	24,699		20,152	
Execution costs own organization	960,297	991,534		851,733	
<b>Total</b>	<b>6,889,425</b>		<b>7,382,498</b>		<b>6,607,562</b>

#### Social Care

Activities/projects	8,583,959	7,288,764		6,954,531	
Execution costs publicity	23,185	23,559		24,061	
Execution costs own organization	532,855	415,062		397,374	
<b>Total</b>	<b>9,139,999</b>		<b>7,727,385</b>		<b>7,375,966</b>

### GRAND TOTAL SPENT ON OBJECTIVES

	<b>17,993,660</b>		<b>16,527,751</b>		<b>16,646,291</b>
--	-------------------	--	-------------------	--	-------------------

The increase of the spending on awareness is mainly caused by the fact that in 2012, more account managers have been active with working groups and business groups, as vacant positions have been filled. The account managers fulfil an important task in raising awareness for poverty and the necessity for doing something about it. The expenditure on relief and rehabilitation is less than in 2011; in that year the first relief was given in The Horn of Africa, Haiti and Pakistan. In 2012 this was followed up by projects that helped to normalize living conditions of the ones that were the victims of these disasters.

In 2012 relief work among the Syrian refugees was a new relief project. Fundraising for this group has been arduous. The increase of social care has two components. First of all the distribution of received goods in kind and secondly the success of the 'adopt-a-granny' campaign, which is accounted for as 'Social Care'.

The distribution of the goods in kind takes place under controlled circumstances through local organizations, so that the goods get to the poorest of the poor, who don't have the means to purchase the goods themselves. This strategy is chosen to not disturb normal market mechanisms and to prevent misuse of these relief goods.

### Spent on fundraising (S7)

The costs own fundraising can be divided in € 1.564.729 for fundraising own funds and € 300,475 in connection to the sales, so in total € 1,865,204. The costs own fundraising are generously under the 15% that Dorcas sets itself as a goal and also generously within the norm of 25% that is set by CBF. The direct costs that pertain to the different Stores within Stichting Dorcas Winkels are accounted for in the gross profit (see S1). The indirect costs of Stichting Dorcas Winkels (central coordination by two Dorcas employees and other general costs) are accounted for as costs own fundraising.

## Management and administration (S8)

The costs for management and administration are as follows:

<i>Item</i>	<i>this year</i>	<i>former year</i>
Personnel costs	496,504	380,974
Accommodation costs	30,805	36,840
Communication costs	8,741	8,111
General promotion costs	789	715
General costs	54,580	44,680
Car costs	22,709	15,516
Depreciation	28,919	4,552
Financial costs	3,598	3,152
	<b>646,645</b>	<b>494,540</b>

In assigning personnel costs to management and administration, the following assumptions were made:

Employees financial administration	100%
Financial controller projects	45%
Backoffice employee projects	100%
Director of programs	10%
Project coordinators ( <i>for general tasks</i> )	10-20%
Employees HRM	100%
Facility employee	70%
Receptionists	80%
Financial director	80%
Director support	50%

Of the non-personnel costs, 13,5% (DAI) and 20,8% (DHN) was assigned to management and administration. Of all costs of the field offices, including personnel costs, 8% was assigned to management and administration. 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. In 2012 the costs for management and administration have increased, mainly because of the official start of the HRM department, that was assigned as costs for management and administration, and the start of

a financial director, who was assigned to management and administration for 80%.

### Remuneration management

The board of trustees has set the policy for remuneration, like the salaries for management and fringe benefits. The policy for remuneration is updated periodically. The last evaluation of performance of the directors has taken place in August 2012. The remuneration for directors has been set according to the present remuneration system and the salary scales in that system.

**Name**  
Position

*Employment:*

Kind  
Hours  
Employment percentage  
Period

*Remuneration*

Gross salary  
Year-end allowances  
Severance pay  
**Total annual income**

Social security costs  
Taxable reimbursements/additions  
Pension costs for employer

**Other costs**

**TOTAL REMUNERATION 2012**

**TOTAL REMUNERATION 2011**

**Name**  
Position

*Employment:*

Kind  
Hours  
Employment percentage  
Period

*Remuneration*

Gross salary  
Year-end allowances  
**Total annual income**

Social security costs  
Taxable reimbursements/additions  
Pension costs for employer

**TOTAL REMUNERATION**

	<b>Michel Gendi</b> Director of Operations	<b>Peter Goudkamp</b> Director of Fundraising (until 30/9)
	Indefinite	Year contract
	40	40
	100%	100%
	1-1/31-12	1-1/30-9
	68,735	48,765
	-	-
		15,051
	<b>68,735</b>	<b>63,816</b>
	11,664	8,040
	-	6,614
	10,331	7,565
	-	-
	<b>90,730</b>	<b>86,035</b>
	74,122	23,317
		(1-10-31/12)

	<b>Joeke van der Mei</b> Director of Fundraising (starting 1-9) Director of Finance and Operations (1-6/31-8)	<b>Nico Hoogenraad AA</b> Director of Finance and Operations (starting 1/9) Financial team leader (1-7/31-8)
	Indefinite	Indefinite
	40	40
	80% until 1/9, 100% thereafter	100%
	1-6/31-12	1-7/31-12
	34,833	30,162
	-	-
	<b>34,833</b>	<b>30,162</b>
	5,785	5,601
	3,984	458
	5,362	4,051
	<b>49,964</b>	<b>40,272</b>

There are no variable components, bonuses or other incentives in the remuneration packages.

**COMMENTS ON EXPENDITURE DISTRIBUTION***Publicity costs*

Banking costs	47,200	50,500	42,681
Advertisement costs	115,856	120,000	117,181
Costs for periodicals/publications	211,727	225,000	269,436
Other promotional costs	346,927	447,000	117,627
<b>Total</b>	<b>721,710</b>	<b>842,500</b>	<b>546,925</b>

*Of which for execution of projects*

Awareness	228,957	266,082	163,604
Relief and rehabilitation	7,519	9,454	8,553
Development	17,908	24,699	20,152
Social Care	23,185	23,559	24,061
<b>Total</b>	<b>277,569</b>	<b>323,794</b>	<b>216,370</b>

**DIRECT FUNDRAISING**

<b>Total</b>	<b>444,141</b>	<b>518,706</b>	<b>330,555</b>
--------------	----------------	----------------	----------------

*Breakdown of direct fundraising costs*

	awareness	relief and rehabilitation	develop- ment	social care	fund- raising	third party appeals	grants	sale of items	manage- ment & admini- stration	total 2012	budget 2012	total 2011
Communication costs	98,275	6,552	16,379	19,655	153,964	3,276	9,828	16,379	3,276	327,584	345,000	386,617
General promotion costs	121,424	0	0	0	190,810	0	0	34,693	0	346,927	447,000	117,627
General costs	9,258	967	1,529	3,529	18,999	825	627	1,646	9,819	47,199	50,500	42,681
<b>Total execution costs 2012</b>	<b>228,958</b>	<b>7,519</b>	<b>17,908</b>	<b>23,185</b>	<b>363,773</b>	<b>4,101</b>	<b>10,454</b>	<b>52,718</b>	<b>13,095</b>	<b>721,710</b>	<b>842,500</b>	<b>546,925</b>
<b>Total execution costs 2011</b>	<b>163,604</b>	<b>8,553</b>	<b>20,152</b>	<b>24,061</b>	<b>268,639</b>	<b>4,445</b>	<b>12,872</b>	<b>32,922</b>	<b>11,676</b>	<b>546,925</b>		

*Costs own organization:*

Salaries	L1	2,212,571	2,368,153	1,930,218
Social security	L2	355,384	286,377	233,418
Pension costs	L3	278,085	189,359	154,340
Other personnel costs	L4	303,295	326,334	381,493
Accommodation costs	L5	212,299	238,361	242,161
Communication costs	L6	264,338	229,044	194,595
General promotion costs	L7	15,324	19,292	18,910
Logistics/warehouse	L8	241,603	205,000	219,793
General costs	L9	286,972	299,398	270,165
Car costs	L10	152,794	161,164	121,091
Depreciation	L11	162,688	137,000	154,092
Financial costs	L12	24,957	3,000	25,561
<b>Total execution costs</b>		<b>4,510,308</b>	<b>4,462,482</b>	<b>3,945,838</b>

*Of which for execution of projects:*

Awareness	521,525	459,816	365,083
Relief and rehabilitation	232,550	197,695	178,528
Development	960,297	991,534	851,733
Social Care	532,855	415,062	397,374
<b>Total</b>	<b>2,247,226</b>	<b>2,064,107</b>	<b>1,792,719</b>

**BREAKDOWN OF EXECUTION COSTS/COSTS OWN ORGANIZATION**

<b>Total</b>	<b>2,263,082</b>	<b>2,398,375</b>	<b>2,153,119</b>
--------------	------------------	------------------	------------------

	awareness	relief and rehabilitation	development	social care	fund- raising	third party appeals	grants	sale of items	management & administration	total 2012	budget 2012	total 2011
<i>Breakdown of execution costs/costs own organization</i>												
Salaries	267,817	104,878	514,690	270,459	495,060	31,040	65,146	117,411	346,070	2,212,571	2,368,153	1,930,218
Social security	49,849	14,133	62,832	38,567	96,008	5,257	8,796	19,916	60,025	355,384	286,377	233,418
Pension costs	29,508	14,307	73,748	34,581	50,374	4,634	10,804	17,351	42,779	278,085	189,359	154,340
Other personnel costs	38,980	13,166	61,981	35,304	74,500	3,910	7,361	20,463	47,630	303,295	326,334	381,493
Accommodation costs	9,746	19,821	52,733	24,917	51,568	1,497	9,320	11,893	30,806	212,299	238,361	242,161
Communication costs	68,682	7,652	29,829	21,028	106,936	2,336	8,016	14,395	5,465	264,338	229,044	194,595
General promotion costs	983	828	4,863	2,005	1,408	7	302	4,138	789	15,324	19,292	18,910
Logistics/warehouse	0	24,160	12,080	12,080	169,122	0	0	24,160	0	241,603	205,000	219,793
General costs	34,028	14,484	72,471	36,974	62,211	3,995	8,870	9,178	44,761	286,972	299,398	270,165
Car costs	18,715	7,825	38,842	20,944	35,955	1,477	3,356	2,972	22,709	152,794	161,164	121,091
Depreciation	1,692	9,405	25,334	31,922	56,447	471	2,068	6,429	28,919	162,688	137,000	154,092
Financial costs	1,525	1,891	10,894	4,073	1,368	527	1,629	-548	3,598	24,957	3,000	25,561
<b>Total execution costs 2012</b>	<b>521,525</b>	<b>232,550</b>	<b>960,297</b>	<b>532,855</b>	<b>1,200,955</b>	<b>55,151</b>	<b>125,668</b>	<b>247,758</b>	<b>633,550</b>	<b>4,510,308</b>	<b>4,462,482</b>	<b>3,945,838</b>
<b>Total execution costs 2011</b>	<b>365,083</b>	<b>178,528</b>	<b>851,733</b>	<b>397,374</b>	<b>1,303,078</b>	<b>55,678</b>	<b>113,420</b>	<b>198,081</b>	<b>482,864</b>			

The execution costs for the own organization 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 based distributed on the basis of percentages.

#### Personnel costs (L1-4)

Total personnel costs remained a little lower than budgeted. At the end of 2012 almost all positions were filled. 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 2012 there were 173 fte's on average (2011: 139,2) employed. This increase has two elements; first of all the increase in capacity in the Netherlands by which most positions got filled and secondly the increase in South Sudan, where many projects are implemented by the Dorcas organization itself, instead of through partner organizations.

The trustees receive no remuneration for their work. In 2012 € 5,693 was spent on expenses related to the board meetings. This amount is including travelling costs for foreign members of the Board of Trustees.

#### Accommodation costs (L5)

The accommodation costs in the Netherlands stayed within budget, especially because there were no high maintenance costs. The increase of accommodation costs especially took place at the Field Offices.

#### Communication costs (L6)

Communication costs under ‘publicity costs’ are higher than budgeted, due to the ‘Grandpa Knoest’ campaign surrounding the Dorcas Food Drive.

#### Logistics/warehouse (L8)

Because of the huge increase of received goods in kind, the costs of logistics increased some over last year. A good part of these costs however are direct project costs and not general costs.

#### Depreciation (L11)

Depreciation is higher than budgeted, because of the purchases made in 2011 and 2012. Depreciation on second hand passenger cars has been raised to 30% in 2012. Also depreciation on the cars of the Field Offices has been adjusted retroactively to reflect normal Dorcas depreciation standards. This adds to some small degree to the extra depreciation of 2012.

#### Financial costs (L12)

This includes exchange rate differences, as well as some incidental costs, amongst which the provision on the receivable with DFO Hungary. These costs were not budgeted of course.

## 5.6 Cash Flow Statement 2012

### *Cash flow from operations:*

Result of the year

Add: depreciation

### *Changes in working capital:*

Increase/decrease receivables

Increase/decrease short term liabilities

Increase/decrease stocks

Addition to designated reserve for replacement vehicles DAI

### *Cash flow from investments/financing:*

Purchases of tangible fixed assets

Payment guarantee capital Co-ICCO

Increase/decrease long term liabilities

Sales of tangible fixed assets

Liquid assets December 31st

Liquid assets January 1st

	<i>this year</i>		<i>last year</i>
	-617,696		494,742
	185,598		150,873
	-407,030	55,607	
	67,698	-218,318	
	-50,505	-332,197	
	0	17,782	
	-389,837		-477,126
	-821,935		168,490
	-270,837		-191,565
	-27,057		
	-90,032		-175,504
	25,738		10,956
	-1,184,123		-187,624
	3,311,718		4,495,841
	4,495,841		4,683,466
	-1,184,123		-187,625

Liquid assets have decreased by the end of the year 2012, as a consequence of spending a considerable part of the designated funds. There were more purchases than sales of tangible fixed assets, which also uses part of liquid resources. Furthermore the receivables increased in comparison to last Balance Sheet date (legacies to receive).

## 5.7 Signing by Board of Directors and Board of Trustees

The original papers were signed by directors and trustees.

## 5.8 Independent auditor's report



### INDEPENDENT AUDITOR'S REPORT

To: the Supervisory Board and the management of Foundation Dorcas Aid International

We have audited the accompanying consolidated financial statements 2012 of Foundation Dorcas Aid International, Andijk (the Netherlands), as set on pages 62 to 78, which comprise the consolidated balance sheet as at December 31<sup>st</sup> 2012, 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 and for the preparation of the management board report, both 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 31<sup>st</sup> 2012, 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. Furthermore we have established that the management board report, to the extent of our competence, is consistent with the consolidated financial statements.

Rijnsburg, April 26<sup>th</sup>, 2013

Van Wezel Accountants B.V.

J.H. Didden MSc  
Registeraccountant

Van Wezel Accountants BV

Oegsteesterweg 199 | Postbus 280 | 2230 AG Rijnsburg | Telefoon 071 409 21 00 | Fax 071 402 94 94

E-mail [info@vanwezelacc.nl](mailto:info@vanwezelacc.nl) | Internet [www.vanwezelacc.nl](http://www.vanwezelacc.nl) | Becon 183660 | KvK Rijnland 28019673 | NL8079.67.312.B.02

Op onze opdrachten en overeenkomsten zijn de NVAO Algemene Voorwaarden van toepassing, zoals gedeponeerd bij de Kamer van Koophandel te Den Haag onder nummer 3378

# HEALTHCARE

**MILLIONS OF PEOPLE IN EASTERN EUROPE AND AFRICA HAVE NO ACCESS TO GOOD HEALTHCARE. THEY HAVE TO GO WITHOUT MEDICINE AND VACCINATIONS, AND ARE FORCED TO TRAVEL LONG DISTANCES TO SEE A DOCTOR WHEN THEY ARE ILL. THERE IS ONLY LIMITED AVAILABILITY OF KNOWLEDGEABLE HEALTHCARE.**

Dorcas works to prevent HIV/AIDS through education. In addition, Dorcas helps to improve the circumstances of those living with HIV or AIDS. In areas where malaria is a big problem, Dorcas provides education, prevention and treatment of this disease. Education is extremely important in the healthcare projects. Recognizing the symptoms of diseases, and preventing infection can mean the difference between life and death.

Dorcas wants to prevent diseases, increase knowledge about healthcare and improve access to qualitatively good healthcare through its healthcare projects. It does this by training local people to be healthcare workers, through education and by supporting the development of good care services. In this way, Dorcas works towards the sustainability of care. Dorcas chooses to focus itself mostly on the healthcare situation in Africa but is also involved with projects in Eastern Europe.



# ENCLOSURES



Doing blood tests is essential in establishing whether someone is infected with HIV/AIDS.

## Enclosure a. Consolidated budget 2013

	<i>Budget 2013</i>
<b>INCOME</b>	
<i>Income own fundraising</i>	
General donations	3,750,000
Legacies	500,000
Project donations	6,597,000
Donations in kind	6,400,000
Gross profit sold items	1,545,000
	<b>18,792,000</b>
Income joint appeals	145,000
Income third party appeals	300,000
Government grants	750,000
Interest	4,000
	<b>19,991,000</b>
<b>EXPENDITURE</b>	
<i>Spent on objectives</i>	
Awareness	838,898
Relief and Rehabilitation	706,251
Development	6,908,920
Social Care	8,589,526
	<b>17,043,594</b>
<i>Spent on fundraising</i>	
Costs own fundraising	1,672,120
Costs third party appeals	87,415
Costs acquisition government grants	134,783
	<b>1,894,318</b>
<i>Management and administration</i>	
Costs management and administration	683,172
	<b>19,621,085</b>
<b>RESULT</b>	<b>369,915</b>

## Enclosure b. Distribution project funds 2012

	<i>budget cash</i>	<i>payment cash</i>	<i>contributions in kind</i>	<i>total contributions</i>
<i>Distribution towards countries:</i>				
Romania	365,537	337,199	1,299,953	1,637,152
Moldova	675,022	528,979	923,248	1,452,227
Hungary	30,351	37,483	205,805	243,288
Ukraine	852,114	738,601	1,910,804	2,649,405
Albania	426,709	452,807	249,124	701,931
Bosnia	62,321	54,927	82,930	137,857
Russia	406,530	355,787	82,274	438,061
Armenia	0	40,527	0	40,527
<b>Total Eastern Europe</b>	<b>2,818,584</b>	<b>2,546,310</b>	<b>4,754,138</b>	<b>7,300,448</b>
Egypt	734,636	615,342	0	615,342
North Sudan	99,443	53,999	0	53,999
South Sudan	462,935	540,843	0	540,843
Ethiopia	961,401	739,866	0	739,866
Kenya	1,011,225	1,131,260	0	1,131,260
Uganda	PM	70,522	0	70,522
Tanzania	690,543	755,935	15,000	770,935
South Africa	389,101	287,160	235,232	522,392
Mozambique	312,616	270,121	0	270,121
Zimbabwe	99,514	60,462	0	60,462
Lesotho	103,530	89,666	132,453	222,119
<b>Total Africa</b>	<b>4,864,944</b>	<b>4,615,178</b>	<b>382,684</b>	<b>4,997,862</b>
Pakistan	PM	251,660	0	251,660
Other countries	210,865	720,385	2,198,509	2,918,894
<b>Total other countries</b>	<b>210,865</b>	<b>972,045</b>	<b>2,198,509</b>	<b>3,170,554</b>
<b>GRAND TOTAL</b>	<b>7,894,393</b>	<b>8,133,533</b>	<b>7,335,332</b>	<b>15,468,865</b>
<i>Distribution type of help:</i>				
Relief and rehabilitation	169,331	874,663	99,022	973,685
Development	5,443,192	5,134,053	777,167	5,911,220
Social Care	2,281,870	2,124,817	6,459,142	8,583,960
	<b>7,894,393</b>	<b>8,133,533</b>	<b>7,335,332</b>	<b>15,468,865</b>

## Enclosure c. Financial account SHO project Haiti

### INCOME

Income from joint fundraising for Haiti from Tear

Interest	0	0	0
<b>Total income</b>	<b>232,184</b>	<b>1,593,610</b>	<b>1,361,426</b>

Costs for preparation and coordination (AKV)

AKV	0	91,519	91,519
-----	---	--------	--------

**Total available for help project**

	<i>this year</i>	<i>up until this year</i>	<i>up until last year</i>
	232,184	1,593,610	1,361,426
	0	0	0
	232,184	1,593,610	1,361,426
	0	91,519	91,519
<b>Total available for help project</b>	<b>232,184</b>	<b>1,502,091</b>	<b>1,269,907</b>

### EXPENDITURE

Commitments of participants (D)

• supplied support through Executing Organization (EO)	0	1,502,091	1,502,091
• supplied support through International Umbrella (IU)	0	0	0
• supplied support through the Participating Organization	0	0	0
• to Guest Participant	0	0	0

**Total of available commitment**

	0	1,502,091	1,502,091
	0	1,502,091	1,502,091
	0	0	0
	0	0	0
	0	0	0
<b>Total of available commitment</b>	<b>232,184</b>	<b>0</b>	<b>-232,184</b>

### *Insight in cash flows of the participant*

Transfers by D in connection to:

• supplied support through EO	0	1,501,827	1,501,827
• supplied support through IU	0	0	0
• supplied support through Guest Participant	0	0	0

### *Insight in spending at the project spot*

• Spending at the project spot by EO	0	1,501,827	1,501,827
• Spending at the project spot by IU	0	0	0
• Spending at the project spot by D itself	0	0	0

	<i>2012</i>	<i>up until 2012 Total</i>	<i>up until 2011 Total</i>
	0	1,501,827	1,501,827
	0	1,501,827	1,501,827
	0	0	0
	0	0	0
	0	1,501,827	1,501,827
	0	1,501,827	1,501,827
	0	0	0
	0	0	0

Spending up to and including 2010 of € 624,580 was aimed at Relief. Spending in 2011 of € 877,247 was aimed at Rehabilitation.

## Enclosure d. Accountability statement

The Supervisory Board underwrites the principles of the *Code Goed Bestuur voor Goede Doelen* (Code of Good Governance for Charities). The tenets of this code are:

- Within an organization, the function of ‘monitoring’ (determining or approving of plans, and critically following the organization and its results) must be clearly separated from the functions of ‘managing’ and ‘execution’.
- The organization is required to work continually on optimal spending of funds, so that the realization of goals is worked on effectively and efficiently.
- The organization strives to maintain optimal relationships with stakeholders, with special attention being paid to the provision of information, and the noting and processing of wishes, questions and complaints.

### MANAGING AND MONITORING

The aforementioned division in functions was defined as follows in 2012:

- Supervisory Board: monitoring
- Executive Board: managing and executing

This is extensively covered in chapter 2 ‘The organization Dorcas’. This chapter also deals with the Supervisory Board’s structure and the review into how both the Executive Board and the Supervisory Board are functioning.

### SPENDING OF FUNDS

The objectives (paragraph 1.1) and the results (paragraph 1.2) of 2012 are outlined in chapter 1 ‘Objective and Strategy’. Paragraph 1.2 speaks of the introduction of a new Planning, Monitoring and Evaluation system (PME) for the various programs. In chapter 3 ‘Programs’, a report is given – for each sector – on the impact realized using the

most important goals and results in 2012. In addition, individual stories are given which paint a picture of the difference the realized impact has in the personal life of a beneficiary. How monitoring and evaluation occurs is described in paragraph 3.5, on the basis of which improvements are made in the projects. The points of improvement are outlined – for each sector – in this chapter.

### DEALING WITH STAKEHOLDERS

Dorcas has an extensive network of stakeholders with which it communicates. There are, for example, stakeholders abroad, such as the field offices, the partner organizations and beneficiaries. Paragraph 3.4 explains what Dorcas does for the development of the partner organizations in the project countries. Chapter 3 closes with an overview of the partners Dorcas works with brings.

Dorcas also collaborates with stakeholders in the Netherlands, such as the emergency relief cluster and Prisma. These are described further in paragraph 2.4. Dorcas actively communicates with its supporters, especially in terms of providing information, answering questions and dealing with complaints. We publish various magazines throughout the year which act as a source of information; we also have a chronologically-arranged complaints registry and we hold a staff satisfaction survey every year in the Netherlands and abroad. What is striking about Dorcas is the close cooperation that there is between it and the many volunteers throughout the country. The relationship between Dorcas and its supporters is dealt with at length in Chapter 4 ‘Communication and Fundraising’.

#### Supervisory Board

LT Colonel Mrs. Dr. Ine Voorham  
Chairperson

#### Executive Board

Michel Gendi  
Nico Hoogenraad AA  
Joke van der Mei

## General amenability

Dorcas has drawn up this annual report with great care. In the process, choices were made concerning the structure, contents and design. The most important choices are explained below. Dorcas springs into action in many different ways for the sake of the very poorest. A selection was made from all these interactions for use in this year's report. Transparency and relevance for the stakeholders is the aim of these narratives.

Dorcas sets itself the objective to propagate God's love by providing perspective to people in need and abject poverty. How this is done, is described in chapter 1 'Objectives and Strategy'. On the pages in between the chapters, the six sectors Dorcas focuses on in both the execution of programs and through fundraising are shown. This parallel between execution and fundraising is an example of how the integration between Dorcas Aid Netherlands (*Dorcas Hulp Nederland*) and Dorcas Aid International leads to synergy within the organization.

In its programs, Dorcas teams up with partners from local communities in Eastern Europe and Africa. These partner organizations know the community from within and know what is needed to improve living conditions, and to increase the community's ability to cope. Dorcas is a great believer in collaboration with, and development of, these partner organizations; this is dealt with in paragraph 3.4 'Partner Development'. To provide insight into the impact

of the programs, these have been described in tables per sector, and sector part, with objectives, results and development points arranged conveniently. Dorcas also considers it important to work on the continuous improvement of its programs (paragraph 3.5 'Monitoring and Evaluation') and to have an eye for those topics which surpass the sectors, such as gender, human rights and sustainability (3.6 'Surpassing Topics').

Dorcas wants to connect people in the Netherlands and abroad in the areas of relief and poverty issues. The way in which Dorcas does this, through communication but also through collaboration, is again discussed in paragraph 4.1 'Communication by Connection'. Dorcas offers people many ways to swing into action for the poorest of the poor in Eastern Europe and Africa.

Dorcas would not be Dorcas without the assistance and dedication of thousands of volunteers. The big role they play, with their enthusiasm and unpaid efforts, for the work of Dorcas, legitimizes the different places in this year report where they are placed in the limelight.

### COMMENTS?

The structure, text, figures and design of this annual report have been checked by the editors and Dorcas board members. If you would like to respond with comments or questions, you may do so by emailing [redactie@dorcas.nl](mailto:redactie@dorcas.nl) or by calling +31 (0) 228 595900.



# The history of Dorcas

**FROM THE NEED TO PUT THE GOSPEL INTO PRACTICE FOR THE BENEFIT OF PEOPLE WHO WERE PERSECUTED AND HAD TO LIVE IN POVERTY, DIRK JAN GROOT FROM ANDIJK, TOGETHER WITH HIS WIFE, SET UP THE 'CHRISTIAN FOUNDATION FOR AID TO THE PERSECUTED FOR CAUSE OF CONSCIENCE' (CHRISTELIJKE STICHTING VOOR HULP AAN GEWETENSVERVOLGDEN (CSHG)) IN 1980. THE FOUNDATION TARGETED THE THEN STILL 'CLOSED' COUNTRIES IN EASTERN EUROPE.**

Dorcas came about from this foundation, halfway through the Eighties, when the Eastern European countries became increasingly accessible due to the fall of communism. It was named after one of the first Christians who was 'full of good works and almsdeeds' (Acts 9:36, KJV). It focused on collecting and transporting goods, and was finally named the Foundation Dorcas Aid International with Dirk Jan Groot becoming its director.

When communist Ethiopia was hit by famine in 1989, Dorcas sent food by sea container. Soon, the sphere of action in Africa extended to several countries.

Over the course of time, the work was subdivided into two foundations. Dorcas Aid International (founded in

1995) became responsible for the execution of the projects abroad. The raising of funds for this work was done by 'Dorcas Aid Netherlands' (*Dorcas Hulp Nederland*) (1997). In 2006, a third foundation was added called 'Foundation Dorcas Shops' (*Stichting Dorcas Winkels*).

Dirk Jan lead the organization for thirty years, both in the Netherlands, and in the project countries; he retired in 2010. At a jubilee gathering he was appointed *Honorary President of Dorcas*.

In 2010, the boards of 'Dorcas Aid Netherlands' and 'Dorcas Aid International' decided to integrate both organizations. This unification was realized at the beginning of 2012.

# TOGETHER WE CAN MAKE A DIFFERENCE

Dorcas provides relief and development in seventeen countries in Eastern Europe and Africa.



**DORCAS**  
RELIEF & DEVELOPMENT