

ANNUAL REPORT 2014

ANNUAL REPORT 2014 DORCAS



DORCAS
RELIEF & DEVELOPMENT

www.dorcas.org



Vluchtelingenkamp, Za'atari, Noord-Jordanië.
(Foto: Sjoerd Mouissie, Nederlands Dagblad.)

Hope for peace

In 2014 various places in the world were struck by disasters. Thousands of people had to flee as a consequence of conflicts or natural disasters. Dorcas came into action and provided support in Lebanon, Syria, Iraq, Ukraine and South Sudan victims.

The photo on the cover of this annual report was made in Lebanon. A child from Syria fleeing but with hope for peace. Dorcas could demonstrate God's deep love for him and thousands of others in deep poverty.

COLOPHON

This annual report is a publication of Dorcas. The annual report is available for everybody to read as a secure, magazine style, PDF document via www.dorcas.nl.

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Team Marketing and Communication Dorcas

COMPILATION FINIANCIAL ANNUAL REPORT

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DESIGN

Abovo Media
www.abovomedia.nl

PRINTED BY

Pieters Grafisch Bedrijf B.V.
www.pieterspress.nl

Annual Report of Stichting Dorcas Aid International that has been compiled in accordance with the Dutch Civil Code (Titel 9, Boek 2) and guideline RJ 650 for fundraising institutions. The financial year is the same as the calendar year.

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IBAN NL04 RABO 0106 2500 00

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The annual report of Dorcas is characterised by looking back and looking ahead. There is much to be grateful for. In 2014, the staff and volunteers of Dorcas have once again done their absolute best to make a contribution towards improving the circumstances of the poorest of the poor in the world. In particular, by helping them to see the reality of their own lives and together with others tackling bottlenecks, problems and shortages. That you can certainly use moral and material help for this is something that the workers of Dorcas know all too well.

It is therefore even more fantastic if you may notice that groups of people have proven that they can take better care of themselves, their family and the society that they are a part of. That not only applies to adults, but also to children and even to the elderly. It does not matter whether you are a man or a woman. We believe that God gives every human being possibilities to improve themselves and the world around them.

Unfortunately, many people in Eastern Europe, the Middle East and Africa are affected by wars and violence. They are fleeing from their homes due to the threat of being killed. Dorcas staff are grateful that they can provide accommodation, food, drink and medical care for people who have lost everything.

We are well aware that we are given to each other to bless each other. We are therefore grateful to all of our supporters, gift givers, donors, volunteers, partners and personnel for their involvement and their willingness to commit themselves to the ideal of Dorcas: being there for the poorest of the poor.

We know that God's love carries us in all of this and that it goes out to everybody. We are grateful for the many blessings of the past year.

I encourage you to read the annual report of 2014. I hope that it will inspire you in such a way that we can also continue to count on your support for the coming year. That can be by means of prayer, involvement, effort and money.

Thank you for this!

Lt.Col. Dr Ine Voorham
Chair Supervisory Board

January 2015



Growth, capacity and people

2014 became a year of growth. Both the income and the project expenditure increased by almost 30 percent. New Dorcas shops were opened. The number of staff grew considerably. Dorcas became a strategic partner of the Dutch Ministry of Foreign Affairs in the area of emergency relief.

Every organisation that experiences such a growth will be able to tell you about the good aspects of this but also the challenges. On the one hand there is euphoria about the increased income. On the other hand that income requires increased efforts to spend this income effectively on superb projects. People are needed to point the growth in the right direction. New projects are needed that can make a difference in people's lives. Capacity is needed to monitor the projects and to make these successful.

Therefore 2014 also became a year of capacity, which is needed to guide the growth in the right direction. Throughout the year a lot was asked of Dorcas employees, from the team leaders, the country directors and also the personnel in the Netherlands and in the project countries. They have worked extremely hard. It costs time to build up capacity and that means that staff had temporarily taken on more tasks to ensure that the extra work was still done.

Besides the personnel of Dorcas, thousands of volunteers also supported the work of Dorcas in 2014, in both the Netherlands and abroad. It is unbelievable what the volunteers in the Netherlands have realised in the existing and new Dorcas shops and in the many fundraising campaigns throughout the country.

Many people do not realize that lots of volunteers are also active in the project countries. They visit grannies and children. They provide basic healthcare and education about AIDS. They work just as selflessly as volunteers in the Netherlands for people in need who require help. Without the thousands of volunteers in both the Netherlands and abroad Dorcas would only be able to do a fraction of the work it now does.

Growth is fantastic. Not to build up an organization but because through that growth far more people can be helped. In 2014 that included many additional people in the Middle East who have fled from violence and persecution.

More growth is expected in 2015. We are responding to that by further increasing the capacity in the Netherlands and abroad. In doing this we always remember that the ultimate aim of everything we do is the people we offer a helping hand to. This is clearly expressed in our vision: Demonstrating God's love by offering hope to people in need and deep poverty.

Will you continue to be involved in 2015? For these people? We hope that reading this annual report will motivate you to help the poorest of the poor in 2015 as well!

The Dorcas Board of Directors: Michel Gendi, Joeke van der Mei and Nico Hoogenraad AA



From left to right: Nico Hoogenraad, Michel Gendi and Joeke van der Mei.



Dorcas takes action to help people in need and deep poverty irrespective of their religion, ethnicity, gender or political convictions. Inspired by Matthew 25:31-46 to care for the poor and oppressed, Dorcas has been working for 35 years to provide relief and development projects in Eastern Europe, the Middle East and Africa. For this it can count on the enthusiasm of thousands of volunteers, entrepreneurs and donors in the Netherlands.

Dorcas works together with local churches and partner organisations and supports three forms of relief and development:

Sustainable development

Dorcas helps people to improve their living conditions in a sustainable manner with long-term projects in the area of work and income, agriculture, child development, water, and hygiene and health.



Social care

Dorcas cares for people who are vulnerable and have no one to fall back on. Elderly people, children, the chronically ill, prisoners, people with a disability – Dorcas visits them, coaches them and where necessary provides them with food, heating, clothing and medical facilities.



Disaster management

Worldwide Dorcas supports people who live in risk areas or who have been affected by a disaster. In the case of an imminent emergency situation Dorcas provides help in the form of preventative measures and preparations. If a disaster takes place, Dorcas provides emergency relief and supports rehabilitation efforts.



Results achieved in 2014

- Dorcas reached 356.832 people. 149,800 people gained permanent improvements in their living conditions thanks to development programmes (Health, WASH, Sustainable livelihoodsand Child development). Dorcas could offer general material support to 48,952 people. Further Dorcas offered structural material and social support to 47,825 people. Dorcas could support 110,255 people living in emergency situations.
- Three Dorcas shops were opened in Elburg, Genemuiden and Rijssen in 2014. With these Dorcas now has 25 shops that are run by about 1500 volunteers each week. The net profit from all shops has risen from 1,829,349 to 2,236,086 euros.

- Thousands of people from Iraq and Syria had to flee due to the violence of IS. Dorcas came to their aid and set up relief programmes or expanded existing programmes. Via its relief programmes, Dorcas could support a total of 78,525 people in Iraq, Syria and Lebanon, for example, with accommodation, medical care, food and clothing.
- The strategic partnership with the Dutch Ministry of Foreign Affairs started in 2014 for areas in a chronic crisis situation in the Horn of Africa. In this partnership it has been established that Dorcas will receive 3.75 million euros for three years to work on the underlying causes of conflicts in the Horn of Africa.
- Also in 2014, Dorcas worked as much as possible in collaboration with all stakeholders in the design and realisation of projects. For example, local governments were encouraged more to make their own contribution and beneficiaries were encouraged to assume more responsibility for their own development process. Projects were more deliberately developed with an integrated approach to increase their impact and sustainability. In various sectors different factors such as a lack of water and sanitary facilities, discrimination of certain groups, healthcare problems, et cetera were tackled in an integrated manner.
- There was a considerable growth in the number of periodical gifts. At the start of 2014 this was 23 and the end of the year this was 165. Dorcas actively campaigned for this and is therefore pleased with the result. Dorcas has decided to hold four large campaigns a year to generate interest for its work and to specifically raise funds.

Points for attention from 2014

- As the organisation has grown, a number of internal changes have taken place and new staff have been appointed. These developments have led to extra pressure. Staff absence due to illness is currently 5.9 percent. The board of directors is aware of this and is working on the matter together with the HRM department.
- The Adopt a Granny campaign, which was planned for the spring did not take place because the new CRM -system did not function well enough. Consequently the target of 700 new grannies was not achieved.
- As an addition to the regular projects of Dorcas, the partner organisations in Ukraine also became involved in looking after refugees as a consequence of the conflict there. They were under pressure to realise projects according to plan. Due to the huge effort of the partner organisations and their volunteers many refugees could be supported and the regular projects could still be realised according to plan.

Looking forward to 2015

In 2014 a start was made with elaborating a Dorcas Theory of Change. This Theory of Change will form the basis of the new strategic plan after 2016. The approach of the projects will also be based on the Theory of Change. This describes how changes in communities are realised and the role Dorcas and other parties fulfil in this. This theory will be completed in May 2015 and will be presented at the Dorcas Experience Day on 16 May. On this day Dorcas will reflect upon its 35-year existence. Sponsors, volunteers and the rest of the supporter base will be invited to this event.

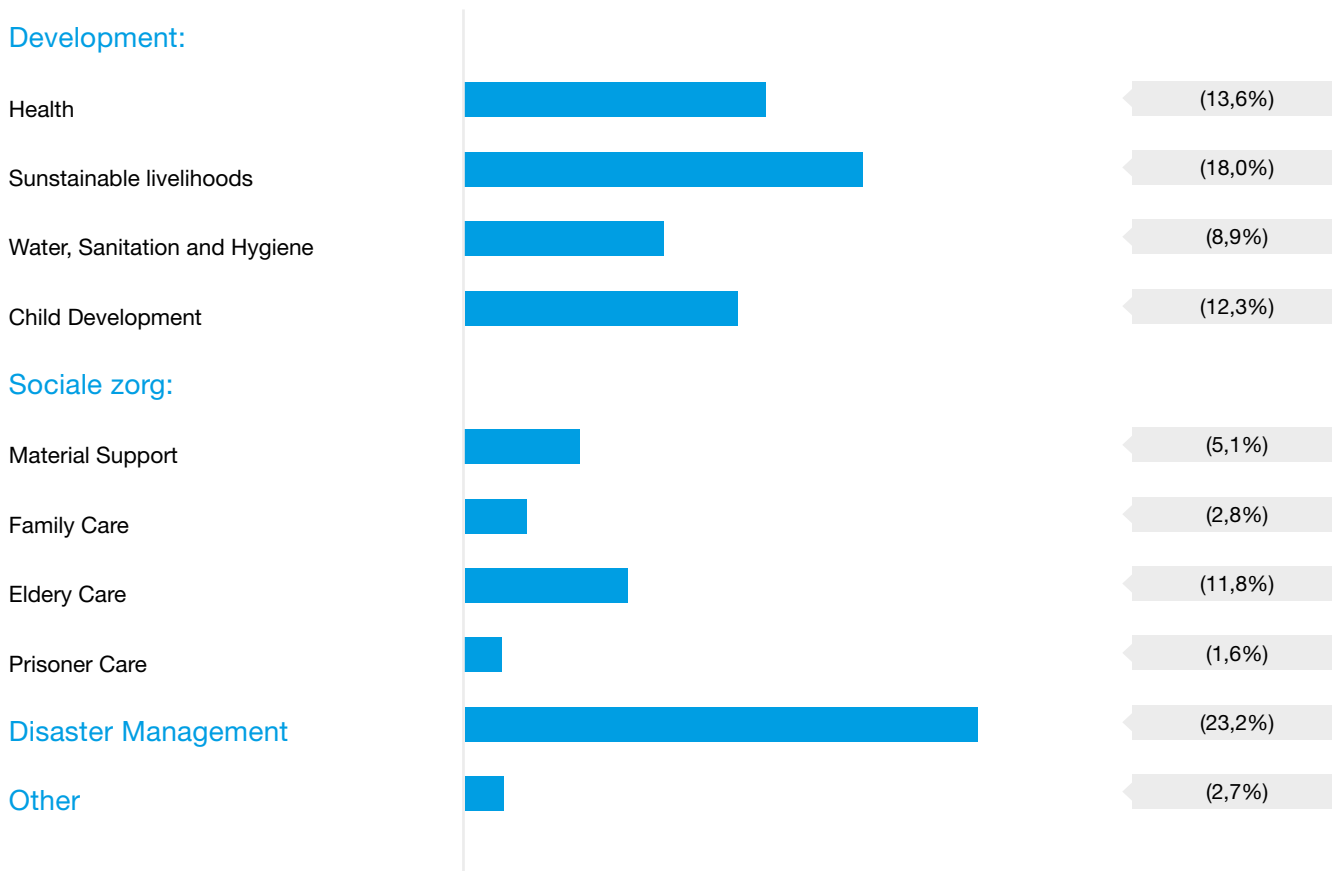
A crisis communication plan will be compiled so that if a risk of negative publicity arises, Dorcas will be able to optimally communicate with its supporter base and other stakeholders of the organisation.

In its marketing and communication, Dorcas will make increasing use of films to tell the story of Dorcas in an attractive manner. This will allow the stories about the impact of the projects to be told more effectively to a wider public.

Distribution of funds across the project countries in 2014



Distribution of sectors in 2014



In Dorcas' Child development programmes, children receive education, food, health care and clothing.





Fleeing

In Beirut, Libanon, Dorcas staff arrive in the building where they visited the refugees. Here the Syrian Hanikal lives. Her daughter Alina was born with malformed fingers and toes and without retinas. When the war came closer by the family fled to a town that shortly afterwards was captured by IS. When her husband left the town after five months to search for food he did not return. As the town was not safe for a woman living alone, Hanikal decided to flee the country and go to Lebanon. She now lives with a Kurdish family of 12 people. This family took her in when they saw her stumbling through the street with her baby on one arm and her bags in the other hand.

About this project

- In 2014, Dorcas received 2.1 million euros from the Dutch Ministry of Foreign Affairs for emergency relief to Syrian refugees in Lebanon.
- Dorcas used this for shelter, medical care, food and clothing.
- Dorcas has set up a field office in Lebanon to coördinate the help for refugees.



1. Objectives and Strategy

For almost 35 years Dorcas has worked on reducing poverty in the world. Through its field offices and together with local partner organisations, Dorcas works on developing the opportunities of people and their communities. Dorcas involves the people it supports in its projects. With this approach Dorcas contributes to a sustainable and respectful way of achieving a better future for the poorest of the poor in Eastern Europe, the Middle East and Africa. This chapter explains how Dorcas realises this approach in practice.

1.1 Objectives

With the resources it acquires Dorcas supports programmes in three areas (for further information see Chapter 3 'Programmes').

1. Sustainable development: ensuring that people can provide for themselves by enabling communities to improve healthcare and to provide clean drinking water and sanitary facilities, and by encouraging economic development. In addition, Dorcas supports programmes aimed at supporting the development of vulnerable children.
2. Social care: local organisations and churches are enabled by means of material support to look after the poorest of the poor in their neighbourhood. By visiting these people their social isolation is overcome and with material support, such as food and clothing, their circumstances are improved.
3. Disaster management: providing relief to people in crisis areas by giving them shelter, food, clothing and medicines, and preparing people in disaster prone areas for possible future disasters as well as increasing their resilience.

The objective of Dorcas is described in the statutes and a copy of these is available on request.

Vision

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

Mission

Dorcas is a Christian development and relief organisation committed to fulfilling the command Jesus Christ gave: to care for and empower the poor and oppressed (Matthew 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

The Board of Directors and the staff subscribe to the core values stated below by signing an employment contract. In the Dorcas Manual all of the core values are further explained. This manual can be requested by staff and other interested persons from the HRM Department. Each year the various core values are considered during the staff meeting held at the start of each week.

Dorcas' Core values

1. We are committed to God's word as our infallible authority.
2. We are committed to prayer.
3. We are committed to integrity.
4. We are committed to each other.
5. We are committed to excellence.
6. We are committed to creativity.
7. We are committed to the church in order to serve it.



1.2 Strategic plan

Introduction

In 2011 Dorcas developed a Strategic Plan (2012-2016). Based on this plan, five-year plans have been elaborated for the countries where Dorcas is active and for the fundraising and programme departments of the head office in Andijk. At the start of 2013 an early evaluation took place, which resulted in adjustments to the fundraising objectives.

Strategic objectives

The key strategic objectives of Dorcas for the period 2014-2016 are:

1. Increasing the number of beneficiaries of Dorcas' development programmes by 12 percent within a period of three years.
2. Dorcas will become even more active in the area of disaster management.
3. The cash income will grow in the next three years by about 20 percent.

To achieve the strategic objectives, Dorcas will work on:

- improving the effectiveness and sustainability of programmes;
- improving the preparation for disasters to enable a faster response to emergency situations;
- searching for a better balance between social care and sustainable development in communication and fundraising;
- improving the efficiency and effectiveness of fundraising campaigns;
- improving the support processes such as finances, process management, HRM and ICT infrastructure.

In the coming years the fundraising activities of Dorcas will focus on the target groups private donors, companies, eqioty funds and foundations and churches. The focus will be on increasing the synergy between the different departments by developing campaigns that are appealing to the different target groups. During the evaluation it was once again recognised how important the many volunteers are who support the work of Dorcas. One such example is the volunteers who work at the Dorcas shops. These shops can only be set up and maintained thanks to the many volunteers who are often active there for several days per week. In 2014 the twenty-fifth Dorcas shop was opened.

Based on a strategic evaluation various conclusions about the fundraising at Dorcas were drawn. One conclusion is that many different efforts and campaigns exist and that not all of these deliver a satisfactory fundraising benefit. Several efforts were therefore phased out during 2014 such as the backpack campaign for schools. In 2014 Dorcas decided to work on new campaigns that take into account the shift from material support to sustainable development in Eastern Europe and Africa. Therefore in the summer of 2014 a campaign aimed at raising funds for sustainable development was held for the first time.

In 2014 good progress was made towards realising the strategic objective for fundraising results. A key factor in the good results is the large sum raised for relief programmes in North Iraq, South Sudan, Syria, Lebanon and Ukraine. Besides funds from the Dutch Ministry of Foreign Affairs, individuals and churches also donated a lot of money to these programmes. In 2014, the Dorcas shops also experienced a good year and more than met their target. A further explanation of the fundraising objective is provided in Chapter 4 of this annual report.

For the Dorcas programmes efforts were made for the following interventions:

Sustainable development

- Africa: In Africa the focus will be on water, sanitation and hygiene (WASH), healthcare and economic development. With this Dorcas is choosing to support integrated community development activities: programmes that tackle the development of communities as a whole.
- Eastern Europe: In Eastern Europe the activities of Dorcas focus on child development and economic development. For social care, the general material support will be reduced and the care of the elderly will be further expanded.

Disaster management

- Dorcas focuses on combating disasters in countries where it is active but also outside of these. In the countries where it is active, Dorcas partner organisations and field offices can intervene in the event of disasters. Outside of its focus countries, Dorcas will concentrate on programmes that focus on prevention, relief during the disaster, and preparations for the rehabilitation following a disaster. Dorcas will seek to harmonise its efforts with other organisations in the Christian Disaster Relief Cluster: Red een Kind, Tear, Woord en Daad and ZOA.

Programmes

The strategic plan contains objectives for achieving numbers of beneficiaries per sector and per country. In Chapter 3 'Programmes' the number of beneficiaries reached per programme is reported and where these numbers deviate from the strategic objective an explanation for this is provided. The strategic objectives for interventions in the area of disaster management were more than realised due to major crises in the world that Dorcas responded to in 2014. Dorcas has set up large-scale relief programmes in five countries. Dorcas being one of the organisations that receives support from the Dutch Relief Alliance of the Dutch Ministry for Foreign Affairs contributed to this. For further information about this please see Chapter 4 'Fundraising and organisation', 'institutional fundraising'.

In 2014 many new programmes were developed for the interventions aimed at sustainable development, where the emphasis is on supporting initiatives from the community.

Through training courses and the setting up of organisational structures the targeted communities are supported in improving their own living conditions. To better support and elaborate the quality and consistency of the Dorcas approach to poverty alleviation, Dorcas made a start in 2014 with elaborating a Dorcas Theory of Change (also referred to as the Dorcas Philosophy of Change). The Dorcas Theory of Change describes how changes in communities can be realised and the role that Dorcas and other parties can play in this. Input from different parts of the organisation will be included in the development of this theory and the process will be completed in May 2015. The Dorcas Philosophy of Change will provide an important basis for the new strategic plan 2017-2021.



Binnen de landbouwprojecten in Kenia ontvangen kleine boeren training en ondersteuning.

1.3 Quality and external assessment

All departments and field offices draw up annual plans that are linked to the main objectives of the strategic plan. The annual plan states the desired results and the activities to achieve these. Boundary conditions that will be worked on during the year are described as well. Each quarter, departments and field offices report on their results. Based on these reports, the manager gives feedback and any necessary adjustments are agreed upon. At the end of each year all departments and field offices report on their results from the past year. In addition an analysis is made of the reasons for successes and disappointing results. This analysis is used to formulate learning points in the management review that is used to further refine policy and annual plans.

With respect to the planning, monitoring and evaluation processes for the programmes, the emphasis is on the development of the project proposal with good prior research and good risk and sustainability analyses. The system has been in use for two years now and we can conclude that it does indeed lead to the desired results. In the new process for planning, monitoring and evaluation, detailed and objective methods for assessing concept notes and project proposals have been included. A better insight could therefore be obtained into the strong and weak aspects of project proposals. Evaluations are used to investigate the sustainability, effectiveness, efficiency and relevance of interventions in retrospect. The results of these evaluations are used for planning new projects and policy development.

Key Performance Indicators (KPIs) have been established to assess whether Dorcas is still on course during the strategic period with respect to realising the strategic objectives. These are measured per month, per quarter or per year by various responsible people in the organisation, including the country directors. The score on these performance indicators is entered in a Balanced Score Card (a management tool) that provides the board of directors and the management team with relevant management information to head up the organisation and where necessary adjust its course. In 2014 a computer virus caused some problems with the Balanced Score Card and so it could only be used again at the end of 2014.

Quality marks

The CBF (Central Bureau of Fundraising) states that every organisation is allowed to spend a maximum of 25 percent of their income on fundraising. In 2014, Dorcas spent 10.5 percent on such activities, which is 1.2 percent less than in 2013.

Dorcas has charitable status in the Netherlands and therefore donor's gifts to Dorcas can usually be deducted from Dutch tax. Further information at <http://www.dorcas.nl/schenken>

Algemeen Nut
Beogende Instelling

ANBI



VOOR
GOEDE DOELEN



How Dorcas alleviates poverty – a unique approach

In the past 34 years Dorcas has developed its own approach to alleviating poverty, which is based on lessons learnt from the realisation and evaluation of projects. Dorcas implements its projects together with local Christian organisations and churches to realise the vision of Dorcas in partnership with them: Transform the lives of the poor and oppressed by sharing God's love.

Dorcas field offices and collaboration with local organisations

Dorcas works together with local organisations as these are close to the poorest of the poor and are usually part of the community in which a project is realised. Dorcas has 17 focus countries where it supports programmes for a longer period of time and where it enters into strategic collaborations with partner organisations. Dorcas has field offices in most of these 17 countries. Due to the presence of local Dorcas staff in these countries it is possible to collaborate with the community-based organisations (CBOs) – groups that are embedded in the local community – or committees representing the beneficiaries. The local Dorcas office supports these groups in issues for which the groups do not have enough capacity yet. Dorcas therefore enables small-scale, local organisations to develop their community, make a contribution to international development objectives and to realise projects that satisfy international quality standards. In addition the field offices collaborate closely with local governments and other aid organisations in the regions where they are active.

Capacity building

Dorcas helps to build up the capacity of the local partner organisations by training and coaching people. That enables these organisations to continue the activities independently after the completion of a project. Dorcas encourages the partner organisations to develop projects that alleviate poverty in an innovative manner using technologies that poorer population groups can also access and afford.

Building up the capacity and self-esteem of the beneficiaries has a crucial role in the alleviation of poverty. Only when the beneficiaries are in a position to share responsibility for their development and to defend their rights can sustainable results be realised.

Participation

Participation of beneficiaries is one of the most important conditions for sustainable project results. Therefore beneficiaries are involved right from the start of the project, for example in investigating the needs, establishing the selection criteria for beneficiaries, providing input to the project plan, and in realising the project.

Inclusion

Dorcas offers help that benefits all population groups irrespective of ethnicity, religion, gender and political convictions. Dorcas programmes are aimed at inclusion: everybody can participate. In its programmes, Dorcas tries to remove barriers to participation

for vulnerable groups. These barriers can be physical or social in nature, such as those for minorities or the disabled.

Gender equality

In the majority of countries where Dorcas works, women and girls have an unfavourable position. They are therefore more vulnerable and they are more heavily affected by poverty. Dorcas wants to contribute to the equality of men and women. With this it has respect for the roles that both sexes have in different cultures. Dorcas itemises the specific needs of men and women so that its projects connect with these. Attention is paid to specific gender-related problems such as violence and abuse, the allocation of tasks, and the authority of men and women to take decisions.

Reducing the vulnerability for disasters

In areas where there is an increased risk of natural disasters, such as drought and floods, Dorcas integrates activities in its programmes to better prepare the people for disasters. These activities increase the resilience of people who live in risk areas. This makes the development programmes more sustainable and therefore reduces the risk that people lose everything as a result of a disaster.

Attention for the elderly

In the 1980s, Dorcas started its work with material help to vulnerable people such as the disabled, elderly, chronically ill and orphans. In Eastern Europe and Africa the elderly are often marginalised and they are not able to provide for themselves. They cannot fall back on the support of their children, for example, because they have died as a consequence of HIV/AIDS or because they have left to work in the city or in another country.

1.4 Risk management

Alignment

Dorcas has set up the processes for planning, monitoring and evaluation system (PME) in such a way that the strategic plan, policy documents and annual plans are aligned with each other. The monitoring of the plans ensures that resources are optimally used and contribute to the strategic objectives. In 2014 the Board of Directors drew up an organisation-wide risk analysis. This analysis was discussed with the Supervisory Board. Potential risks were extensively described and measures taken or that should be taken to minimise the risks were stated.

Small-scale partner organisations

As Dorcas works with small-scale partner organisations in its project countries, risks with respect to the feasibility of plans and budgets must be carefully estimated. The presence of field offices in the project countries allows project implementations and budgets to be carefully monitored and the partner organisations to receive the support they need. The capacity and stability factors of partner organisations and areas are taken into account when determining the budgets per country.

Reserves

Dorcas has a seasonal income pattern for funds raised from private donors. Each year a considerable proportion of income is received in November and December. Substantial grants are also received from government bodies. The cash flow budget monitors the cash flow based on the reality. There are two reserves. The first is the reserve for special purposes financing assets, now established at 2.2 million euros to fund the

permanent core of necessary assets. The second is the continuity reserve for dealing with seasonal peaks and troughs in income throughout the year and any deviations in the budgeted income. In the case of falling income, the Dorcas organisation (in the Netherlands and elsewhere) and the realisation of projects can therefore be adjusted in a more balanced manner. For the time being the level of the continuity reserve has been set at 2.3 million euros.

Liquidity

In a project's annual budget not all of the funding is allocated in advance. During the year calls for proposals are published. Field offices can submit proposals for these together with the partner organisations. If the income approaches the budget, calls are published faster. If the income lags behind the budget, calls are delayed or not published at all.

The contracts concluded with partner organisations include conditions that state under which conditions funds can be made available if the funding is not 100% guaranteed.

Exchange rate risk

Dorcas receives the largest part of its income in euros but most expenditure is in other currencies. An exchange rate risk therefore exists. In the partner/project agreements amounts are given in the local currency. Only under more extreme conditions (variation of the exchange rate over a longer period) does Dorcas have the right to positively or negatively adjust the expenditure in the local currency.

Fraud

To minimise the risk of fraud, Dorcas has incorporated various security measures that are described in the financial manual. The proper implementation of these measures is checked during internal audits.

The risk of project funds not entirely benefiting projects and beneficiaries is small. This is because Dorcas has its own offices in the focus countries that can monitor project realisation and expenditure. Partner organisations receive funds in instalments and regular reporting takes place.

Audits are performed for larger projects (expenditure more than 75,000 euros per year) at partner organisations. Projects outside focus countries are also audited. Local accountancy firms perform the audits.

Dorcas regularly makes operational visits to field offices where it performs financial audits. These audits make use of a work programme that has been developed in practice over many years and in which the accounts of several partner organisations are checked.

Obviously Dorcas does not want to become unintentionally involved in laundering money from criminal sources or in forbidden transactions. Guidelines have therefore been drawn up to prevent this.

Capacity and income

The capacity of the organisation is aligned with the income. If the income unexpectedly drops then the capacity of the organisation is too large. In the Netherlands this mainly applies to the personnel capacity, the most important cost category. Dorcas limits this risk by making a good analysis of income developments and through the formation of a continuity reserve, which in the event of falling income allows the capacity to be reduced in a controlled manner.

Dorcas shops

For their operation the Dorcas shops are entirely dependent on the selfless efforts of many volunteers. To maintain their enthusiasm Dorcas is very careful in its relationship with the local committees and volunteers. It listens to their input and focuses on what binds us, namely working together for the poorest of the poor. By supporting volunteers in their task, Dorcas facilitates the continuity and quality of the shops.

The shops are a legal entity of the Dorcas organisation. The bank accounts and all contracts (including lease contracts) are in the name of Dorcas. This limits the risk that a shop can proceed independently and therefore separately from Dorcas. The operational responsibility for a Dorcas shop is in the hands of a local shop board. The final responsibility for the shops falls

under the Dorcas Board of Directors, which manages the Shops team. The Shops team consists of several staff who support and supervise the shops and shop boards.

The shops have guidelines to manage the risk of money disappearing. For example, the treasurer of a Dorcas shop may not operate the till and at least two people must count the money and enter the amounts in the bookkeeping system. A member of staff from the Finance department of Dorcas enters and checks the financial report and the underlying documents.

Once every three years, each shop is visited by the management of Dorcas shops. During this visit the operational and financial procedures are reviewed and the proper adherence to these is checked. This is also done to satisfy the conditions for horizontal supervision in the covenant with the Netherlands Tax and Customs Administration and for auditing purposes. Three of these visits took place in 2014.

Safety risk

As Dorcas operates in potentially dangerous areas it has drawn up protocols and guidelines about how to act in the case of robberies, kidnapping, political unrest and the outbreak of skirmishes or war. Thanks to its good connections with NGO networks, the United Nations and embassies, Dorcas can respond adequately and prevent dangerous situations for personnel. Via training, guidelines, protocols and feedback from experiences, Dorcas tries to support its personnel as best it can and to minimise safety risks. In 2014 investments were made in the training of staff and the expansion of the Dorcas Emergency Protocol. In 2015 field workers will also receive training courses in this area.

Dorcas field offices

Nearly all of the Dorcas field offices are a legal entity in the Dutch foundation; the field offices are so-called branch offices or, in fiscal terms, 'permanent establishments' of the Dutch foundation. That reduces the risk of field offices becoming independent of Dorcas and continuing further with the use of Dorcas activities and assets. Three field offices are independent entities, namely in Egypt, Romania and South Africa. With these field offices agreements have been made about which activities they realise as a field office and representative of Dorcas. The financial matters in this framework are incorporated in the accounts of Dorcas.

Dorcas Fundraising Organisations

The Dorcas Fundraising Organisations (DFOs) are in the United States and Hungary. These are separate entities. A charter agreement has been concluded with these organisations which states the exclusive collaboration in the area of fundraising. This agreement must ensure that the DFOs remaining attached to Dorcas, their funds are used exclusively for Dorcas projects,

and that they remain committed to the Dorcas organisation.

Reputation risk

Dorcas has a good reputation and is known as a reliable organisation. It is therefore vitally important that and damage to our reputation due to incidents, crises or other types of events are avoided. Such cases at other organisations in recent years have clearly illustrated how this can damage

organisation's activities and fundraising capacity. Dorcas will minimise this risk by writing a clear crisis communication plan in 2015 that will address how to respond as adequately as possible to unexpected events with the risk of negative publicity and damage to our reputation. This plan will enable Dorcas to communicate in an honest, complete and transparent manner.

1.5 Looking ahead to 2015

Looking back and looking ahead go hand in hand with each other. Just like it has done for the past 34 years, Dorcas wants to once again help the poorest of the poor in 2015 by offering structural support to improve their living conditions in collaboration with its partner organisations. Dorcas has set the objective of increasing its income by 20 percent in the period 2013 to 2016 and of having an impact on 12 percent more beneficiaries. Several examples of concrete objectives for Dorcas in 2015 are now given.

Programmes

In 2014 the Programmes department started a process to elaborate the Theory of Change of Dorcas. A Theory of Change describes which steps must be taken to ensure that the situation poor people live in structurally improves and who plays which role in that process. By describing this process for itself, Dorcas can gain a clearer idea about its distinctive role in alleviating poverty. Based on the experiences of programme and field staff and the results of previous projects, Dorcas is working on an integrated approach that forms the basis of all of its project interventions.

In 2014 the focus for the field and for programmes was the preparation and development of many new programmes. In 2015 we will therefore focus on supporting and implementing these programmes. During the past year the Disaster Management programme has experienced a considerable expansion and for relief programmes Dorcas has become a strategic partner of the Dutch Ministry of Foreign Affairs. In several countries large relief programmes have been set up (North Iraq, Syria, Lebanon and South Sudan) and these will be expanded in 2015. This also requires an increase in the field and programme staff. In the sectors healthcare, water, sanitation and hygiene, and economic development, investments will also be made in 2015 in expanding a relevant network for applications to institutional funds and in improving programme quality and knowledge. Various evaluations are planned for 2015 including an evaluation of the 25 Adopt a Granny projects of Dorcas. The key question

in the evaluation of these 25 projects is whether the approach chosen sufficiently supports the elderly and does indeed lead to an improved well being. The evaluation will also assess whether there are activities and methods that Dorcas could deploy more widely to further increase the involvement of communities in the care for the elderly.

Unambiguous financial system

In 2015 new accounting software will be implemented in the Finance department. Then the head office and the field offices will all use the same package. In 2015 a software program will also be selected with which the programme management can be supported and optimised.

Activities 2015

In 2015, Dorcas will once again deploy a wide range of fundraising activities to realise all of the above and the associated objectives. Several examples of how the fundraising and support departments will try to realise the objectives together with their volunteers are given below. For the specific objectives, resources used, and results from these departments please read Chapter 4, 'Fundraising and communication'.

Communication

In 2015 Dorcas will develop a strategy for the integration of its online and off-line communication and a start has been made with using films. Dorcas will become more active in the public domain by profiling itself in the media with press releases around certain themes, such as International Women's Day, World Water Day and International Day of Older Persons. To increase the power of its communication Dorcas will develop a strategy in the first half of 2015 for strengthening the Dorcas brand.

Fundraising general

In 2014 a marketing strategy was developed for the fundraising, which amongst other things has resulted in a campaign calendar. Dorcas has chosen to hold four large campaigns a year. The various fundraising departments will align their efforts with the



One of the three new Dorcas shops that opened in 2014.

campaign calendar to achieve greater synergy. In 2015 efforts will also be made to further improve and expand the CRM system that was implemented in 2014. This software will help to improve the relations management of the fundraising departments.

Private donors

For 2015 the Private donors department has set itself the target of raising 450,000 euros for relief and 1.1 million euros from legacies and major donors. The Major Donors department will be further developed in 2015. Major donors are a group of donors who have received too little attention in the past. In the context of a more tailored approach to projects the big donors will be identified and discussions will be held with them to determine what they expect from Dorcas. An Adopt a Granny campaign was planned for 2014. However this could not be realised due to the introduction of a new CRM system. Furthermore, volunteers will be deployed more as an ambassador for Dorcas. In 2015 a satisfaction survey will also be carried out among the current individual donors.

Churches

In 2015 a new strategy will be developed for fundraising among churches. At the end of 2014 a fundraiser for churches was

appointed. In 2015 a more active effort will be made to extend the relationships with churches from various denominations, for example the Roman Catholic Church. The new fundraiser for churches will specifically focus on this target group. Examples are holding services on a special theme, actively offering presentations, deepening the relationships with existing churches and carrying out a survey into the donation behaviour of the existing churches as equally entering into collaboration at a national level with the various denominations.

Volunteers: workgroups

In 2015 Dorcas wants to be able to specifically support the workgroups with a paid member of staff. The focus will not be on the growth in the number of workgroups.

Volunteers: Dorcas shops

In 2015, Dorcas wants to focus on the professionalisation of the Dorcas shops and on the development of a vision for the future of the Dorcas shops. The key question will be: what will the Dorcas shop look like in 2020? The answer to this question will provide a model that can be used in the future for setting up new shops. This means: tailored support per shop, facilitating regional collaboration between shops, making knowledge available to volunteers and managing aspects of the supply of goods and

services to private individuals (retail). It is therefore expected that the growth in the number of shops will remain limited in 2015 and that the emphasis will lie on encouraging a growth in the turnover of existing shops.

Companies

The Companies team has formulated an ambitious target for 2015: raising 1.4 million euros in funding and 2.4 million euros in goods. For this considerable use will be made of the concepts developed in 2014. Examples of this are: Dorcas Dinner for Friends and Friends of Dorcas.

Dutch equity funds

In 2015 Dorcas will continue its efforts to strengthen the relationships with the current group of donors. This includes further strengthening the good working relationship it enjoys with EO Metterdaad. Dorcas also wants to increase the range of Dutch funds who are interested in supporting its projects.

Institutional Fundraising

Institutional Fundraising (IF) will be tackled differently within Dorcas. At the end of 2014 an internal IF management group was set up to better and more broadly safeguard the coordination of IF and to focus more on networking with institutional donors. For this an institutional fundraiser with networking qualities will be appointed in 2015. Further Dorcas will make efforts to increase the diversification of funds.

Dorcas Fundraising Organisations (DFOs)

The fundraising activities for 2015 are aimed at expanding the total number of donors and a responsible growth of DorAid America Inc. The focus areas for 2015 are introducing the Adopt a Granny campaign, approaching small equity funds, and building up relationships with large donors and a number of churches. In 2015 the Dorcas Fundraising Organisation in Hungary will mainly focus on exploiting the campsite in such a way that it also generates funds to support projects.

Logistics and the collection of goods

In 2014 a considerable saving in logistics costs was realised compared to 2013 because Dorcas assumed responsibility for transport in the Netherlands. This was only possible thanks to the efforts of enthusiastic and active volunteers. The policy for this cost-saving measure will also be continued in 2015 when efforts will be made to realise cost-savings for foreign transport. In 2015 Dorcas expects to send 105 transports with goods that go directly to the projects. Between 20 and 25 transports will be deployed for the sale of goods in Romania and Hungary. A more targeted collection should result in an improved quality of the goods received. Efforts are also being made to remove the waste flows at the source and where possible to offer products for recycling. Finally the regional depots will increasingly be developed into regional centres that can better serve the smaller depots.

CHAPTER 1: OBJECTIVE AND STRATEGY



Dorcas contributes to a heightened social inequity awareness among young people by offering internships in the Netherlands.



An own company

Nabila is a mother of five children from Reda, a village in Egypt. Her husband is a day labourer but his income is too small to provide for the family. A son aged five years is suffering from severe brain damage and needs medicines.

Nabila followed a training course from Dorcas at an agricultural college. After completing the course she started her own company. She looks after ducks and chickens that she sells once these are big enough. With the money that she earns she can pay for the medicines that her son needs.

About this project

- 35 percent of the people in Upper Egypt, the area where Nabila lives, survive under the poverty line.
- Due to the political crisis unemployment has increased.
- Dorcas helps the unemployed and vulnerable people to provide an income for themselves and their family.
- In addition to training in technical professional skills Dorcas offers company coaching and there will soon be access to microcredits.
- A total of 1300 families are supported to provide sustenance to help them find a job.

2.1 Management and supervision

This chapter describes the organisational developments that have taken place in 2014 within Dorcas. It also reports on the managerial and developments, the personnel policy, and partnerships that Dorcas is involved in both in the Netherlands and abroad.

2.1.1 Report Supervisory Board

The Supervisory Board is an independent body. It ensures an adequate management of Dorcas by the Board of Directors, which has three directors. The tasks, competencies and profile characteristics of the Supervisory Board are laid down in the statutes and the regulations for the Supervisory Board. The Supervisory Board members have been appointed such that they can operate critically and independently with respect to each other, the Board of Directors and whatever other interests they have. Based on the annual plan, which is in part derived from the regulations, the Supervisory Board has performed its supervisory tasks. The Supervisory Board has five members and during 2014 they met on six occasions for several hours. At each meeting the finances and developments within the fundraising and programmes were fixed items on the agenda. In addition, the following subjects were considered:

- Discussion management letter from the accountant.
- Finalising regulation Dorcas Shops Committee
- Discussion and approval of the annual report 2013 (including the annual accounts and the favourable auditor's opinion)
- Finalising job description and allocation of tasks for the Board of Directors
- Discussion vision, mission and identity
- Discussion Theory of Change
- Discussion of the risk analysis that has been expanded into a risk management plan
- Discussion and finalisation annual plan 2015 and budget 2015
- ICT and discussion progress implementation CRM
- Discussion appointment of knowledge and advisory group
- Discussion of drawing up regulations for honorary chairmanship
- Finalising schedule for stepping down

Following the self-evaluation of the Supervisory Board in 2013 it was decided that meetings should be briefer and more often. It was therefore noted that recruiting Supervisory Board members who have to travel a long way is not practical. At the end of 2013 two members of the Supervisory Board stood down after completing their term of office. Two vacancies were filled during the course of 2014 by Mr Sander Bos and Mr Johan Verboom. Mr Klaas Kloosterboer was reappointed for a second period in the meeting of February 2014.

Besides a number of individual meetings with the directors during the year, the appraisal meetings for directors were held in October 2014. In accordance with the protocol 'Appraisal Board of Directors' the directors drew up a document that was used during the interviews with the individual directors. In the meeting of 16 December 2014 the outcomes of the assessment were shared with the full Supervisory Board. Attention was given to the large amount of work realised and appreciation was expressed for the results achieved. After that it was decided to realise a coaching trajectory in 2015 to meet the needs of both the Supervisory Board and the Board of Directors. The Supervisory Board has asked the Board of Directors to come up with a concrete proposal for this.

In the meeting of 16 December 2014 the annual self-evaluation of the Supervisory Board took place. First it was noted that the action points arising from the self-evaluation at the end of 2013 have been achieved and that progress has been made with the intended objectives. The inclusion of the risk analysis, mission, vision and identity and the Theory of Change on the agenda are some of the results of this. An important objective was that meetings should be briefer and more often and this has been achieved. Action points for the coming period are continued attention for the interaction between management and supervision, the orientation of the new Supervisory Board members, and how the Supervisory Board can be more closely involved in developing strategy.

Committees

In 2013 two committees were set up within the Supervisory Board, namely the audit committee and the remuneration committee. During the course of 2014 these committees met several times. The audit committee discussed the intermediate results for 2014, the management letter from the accountant, the selection process for a new auditor and a new financial software package, the outcomes of the IT audit, the annual accounts for 2013 and the budget for 2015. The remuneration committee drew up profiles for the vacancies in the Supervisory Board and recruited and selected new Supervisory Board members. The self-evaluation of the Supervisory Board and the protocol and planning for the appraisal interviews with the directors were also prepared. Both committees are advisory committees of the Supervisory Board, which reaches its own opinion having heard the recommendations and/or findings of both committees.



Membership Supervisory Board on 31 December 2014

Lt.-Colonel Dr C. A. Voorham (1946), chair Supervisory Board, chair remuneration committee

Main employment: Officer Salvation Army (former director Salvation Army Healthcare and Welfare)
 Other responsibilities: member Supervisory Board Stichting Verzorging Kerkelijke Zentijd, member Supervisory Board Stichting Timon, chair of the board GIDSnetwerk Nederland, board member Stichting Christenen in de Gezondheidszorg, member Advisory Board Stichting Moria Nijmegen, member Societal Board Gevangenzorg Nederland, member of Members Board Nederlands Bijbelgenootschap, ambassador/Member of Committee of Recommendation: Youth for Christ, Lifespots, Micha Nederland, Stichting Voedselbank Haarlem district, Stichting Het Passion in Hummelo
 Stepping down in 2017 and can be reappointed for a second term

Mr Klaas Kloosterboer MBA (1958), member audit committee, member remuneration committee

Main employment: entrepreneur
 Other responsibilities: member Foundation Board Zeehaven IJmuiden NV
 Stepping down in 2018 and cannot be reappointed

Mr Tamme de Vries RV AA (1961), member audit committee, member remuneration committee

Main employment: Partner ProMissie Bedrijfsoverdracht
 Other responsibilities: Chair of the foundation 1 Kronieken 29:14b and Steunfonds Van Zanten van Driel,
 Stepping down in 2015 and cannot be reappointed

Mr Sander A. Bos MSc RA (1970), member audit committee

Main employment: Manager BIV-AO Salvation Army
 Stepping down in 2019 and can be reappointed once
 Other responsibilities: Elder and steward at the Protestantse Gemeente in Hoofddorp

Mr Johan O. Verboom (1963)

Main job: Deputy director Europe, Ministry of Foreign Affairs
 Stepping down in 2019 and can be reappointed once

Payment Supervisory Board

Members of the Supervisory Board do not receive any payment for the work they do. Expenses can however be reimbursed.

Appointment procedure

The Supervisory Board appoints its own members. These appointments take place according to the profile outline established by the Supervisory Board, which states the qualities and/or capacities that Supervisory Board members must satisfy. The recruitment and selection procedure for Supervisory Board members takes place according to a procedure established by the Supervisory Board. The selection and remuneration committee supports the Supervisory Board in recruiting and selecting candidate members. A member of the Supervisory Board steps down according to the schedule and no more than five years after his or her appointment. A member of the Supervisory Board who steps down according to the schedule can be reappointed once.

The Board of Directors plays an advisory role in the recruitment, selection and appointment procedure.

2.1.2 Board of Directors

The Board of Directors of Dorcas has three members and these are the same as at the end of 2013. The directors function as a team in which one director fulfils the role of technical chair. Decisions are made jointly but each director bears responsibility for his or her own policy area.

In principle the Board of Directors meets on a weekly basis unless one of the members is abroad. During the meetings current matters are discussed including personnel developments. The Board of Directors also discusses policy and strategy issues and it prepares the meetings of the Supervisory Board.

Board of Directors

Name	Position	Place of residence	Period	Main employment/other responsibilities Board of directors
Joeke S.C. van der Mei (1964)	Director Fundraising and Communication	Maarsse, the Netherlands	Indefinite, permanent contract	Chair Unieraad Unie van Baptistengemeenten in Nederland
Michel Gendi (1964)	Director Programmes	Enkhuizen, the Netherlands	Idem	-
Nico Hoogenraad AA (1958)	Director Finances and Support Services	Aalsmeer, the Netherlands	Idem	Board member Foundation Serve the City Nederland

2.2 Personnel policy

The growth of Dorcas, especially in the area of disaster management, has had an effect on the staffing and the organisational structure. New members of staff have been appointed on a project basis and specifically in the countries where Dorcas provides emergency relief. As a consequence of this, the number of Dutch employees outside the Netherlands increased in 2014 from one to four.

The table below shows developments during 2013/2014 in the staffing at all Dorcas locations. More than two-thirds of all the staff work from one of the fifteen field offices. The number of employees at the Dorcas office in Andijk has grown from 58.05 fte to 62.3 fte. At the field offices the number of employees has grown with 72.6 fte. This growth is partly due to the opening of new offices in Lebanon and North Iraq and partly the result of the considerable growth at a number of field offices where several projects are being realised by Dorcas itself and not through partner organisations.

	2013 DORCAS NL	2013 FIELD OFFICES	TOTALS/ AVERAGES 2013	2014 DORCAS NL	2014 FIELD OFFICES	TOTALS/ AVERAGES 2014
NEW STAFF	13	47	60	19	74	93
STAFF LEAVING	8	20	28	14	5	19
TOTAL NUMBER OF STAFF	72	150	222	77	224	301
NUMBER OF FTES	58,05	150	208,05	62,35	222,60	284,95
PART-TIME	65%	0%	32,5%	68%	2%	35%
FEMALE STAFF	49%	37%	43%	52%	37%	45%
MALE STAFF	51%	63%	57%	48%	63%	55%
AVERAGE AGE	45	38	42	43	36	40

Table: staffing overview, data from 31 December 2013 and 31 December 2014. Source: Dorcas Administration.

Developments

In Memory of Martin Mooiman

On the morning of Saturday 10 May 2014, Dorcas employee Martin Mooiman was called home by his Lord.

For a period of 18 months Martin fulfilled two roles at Dorcas; he was the project coordinator for the Food Collection Campaign and the marketing and communication officer for the Dorcas shops.



Health and safety

After the Risk Inventory and Evaluation (RI&E) that was carried out in 2013, a first evaluation of the health and safety situation within Dorcas took place in 2014. Most of the action points from this RI&E have since been implemented.

Staff satisfaction survey

Every two years a staff satisfaction survey is held. The last survey took place in 2013. The next survey is planned for the start of 2015. The survey from 2013 resulted in seven action points for the Board of Directors. For example, at the foreign offices a new salary scale was implemented. The action point concerning high work pressure was tackled during the summer course and during a weekly staff meeting. Further leadership meetings have been held for the purpose of leadership development.

Professional development

The annual Dorcas Spring Meeting for leaders of field offices and programme staff was combined in 2014 with a leadership meeting for country directors and team and cluster leaders, the Dorcas Leadership Summit. Otto de Bruijne, motivational speaker, artist, preacher and previously employed in mission and development work, inspired the leaders (about 30 people) to view poverty from a biblical perspective by restoring the dignity of the individual. In addition the leaders were introduced to the seven languages of communication according to the 7 life languages communication profile. For the third time in a row Dorcas organised a summer course for employees in the Netherlands. This year the theme was 'Encouraging one another'. Workshops were held about various subjects such as maintaining pleasure in your work, social media, effective communication and making plans for the new year. The leadership team of Dorcas in the Netherlands took part in the Global Leadership Summit 2014 of Willow Creek Nederland at which Christian leaders were equipped for their ministry.

Appraisal and remuneration

In May and June, 73% of the annual appraisal interviews took place. Where the interviews did not take place this was mainly because of absence due to illness or the individuals concerned having left Dorcas. The appraisal interviews had been held with 83% of staff by the end of the year. Based on the results of the appraisal interviews the salary adjustments were finalised in accordance with the regulation that every employee who has not yet reached the maximum of the salary scale, in principle rises one step on the scale each year. Exceptions to this rule are that there is no rise on the salary scale in the event of inadequate performance and that outstanding performance can lead to a rise of two steps on the salary scale. In 2014 there were a few exceptions.

Personnel and salary administration

In 2014 Dorcas realised the personnel and salary administration itself with the help of the personnel and salary administration system Cobra. This software was adjusted during the course of the year for the introduction of the working costs regulation with effect from 1 January 2015. The signalling now works optimally via the 'manager self-service system' for managers and any personnel changes are carefully noted. The consequences of the changes are being carefully monitored through the signalling system.

Employment conditions

The Dorcas employment conditions 2014-2017 have only been adjusted to comply with new legislation. This happened in consultation with the work council.

Staff participation

The staff is involved in organisational developments and personnel issues. They receive internal newsletters and are invited to staff meetings and consultation moments with the work council. At the head office in Andijk each working week starts with a staff meeting. During this staff meeting there is opportunity and time for reflection, communal prayer and the discussion on current developments.

Recruitment and selection

A total of 23 vacancies were filled in the Netherlands. These were partly due to the increased activities in the area of emergency relief. The average duration of each procedure was 5.9 weeks. Just as in 2013, several vacancies for the programme department proved difficult to fill.

Absence due to illness

The average absence due to illness rate in 2014 was 5.87% and has therefore risen by 1.69% compared to 2013 (4.18 %).

This figure does not include pregnancy leave. The reporting rate, the number of times that an employee on average reports ill per year has risen slightly from 1.02 in 2013 to 1.14 in 2014. The rise in these two key figures has the attention of the Board of Directors and the leadership team. With the help of the Arbodienst and a greater awareness of the problem, the leadership team devoted attention to recognising signals and preventing or dealing with conflicting situations.

Project remuneration field offices

In the autumn of 2014 a recently developed salary structure used in the Netherlands was implemented at the field offices. For this all of the positions have once again been catalogued, described and evaluated. It is an important step in the harmonisation of the personnel policy of Dorcas worldwide.



Dorcas staff in the Netherlands.

2.3 Partnerships

For fundraising, Dorcas works together with companies, funds, foundations, churches and associations. For the realisation of projects, Dorcas joins forces with local partner organisations. For finding and expanding support within society for its relief and development projects, Dorcas works together with other non-governmental organisations. Collaboration mainly gives the parties concerned the opportunity to learn from and strengthen each other. A number of important partnerships are:

Prisma

Dorcas is a member of Prisma, the association for Christian development organisations. Prisma is a platform for meeting, exchanging knowledge and collaboration between like-minded organisations.

Co-Prisma/ICCO-Alliance

The Association Co-Prisma arose from Prisma. Co-Prisma is for Prisma members who receive subsidies from the Dutch government's Medefinancieringsstelsel (MFS) via the ICCO Alliance. Since 2012 ICCO has been a cooperation that besides Co-Prisma, also has Kerk in Actie and Edukans as members.

In 2014 Dorcas, as a member of Co-Prisma and the ICCO Cooperation, once again received MFS II funds for several healthcare projects and sustainable, fair economic development projects in Ethiopia, Kenya, South Sudan, South Africa and Zimbabwe.

The government has announced that after MFS II (the current period runs from 2011 to 2015) there will be no equivalent follow-up programme from which private organisations in the Netherlands can obtain government grants for development cooperation.

As Dorcas is only dependent on MFS II funds to a small extent, the negative consequences of this system coming to an end are limited. The collaboration with Co-Prisma and the ICCO Cooperation will be continued after MFS II. This collaboration will, for example, focus on joint fundraising from institutional funds, local collaboration in the implementation of projects, and the exchange of knowledge.

CPOE

At the end of 2013, CPOE (Christelijk Platform Oost-Europa) became a part of Prisma. Dorcas was a co-founder and member of CPOE and is now, on account of its membership of Prisma, part of this platform that encourages collaboration in providing help to the less fortunate people in Eastern Europe. An important focus area of CPOE is providing help to Roma communities.

Aflatoun

A permanent part of the child development projects of Dorcas is a life skills training. With this training, children are enabled to develop skills that will eventually allow them to realise a positive change in their own lives and in their community. Aflatoun is an organisation located in the Netherlands that has developed a programme for life skills that is used worldwide. In 2014 Dorcas investigated how a programme of Aflatoun can best be used in the child development projects. To this end, the current life skills programmes were reviewed and other life skills programmes were also considered. The criteria for a life skills programme for the various target groups were established. The composition of a programme will be finalised in 2015.

Christelijk Noodhulpcluster

Since 2008 Dorcas, Red een Kind, Tear, Woord en Daad and ZOA have formed the Christelijk Noodhulpcluster (Christian emergency relief cluster). These organisations jointly campaign for funds for emergency relief. In addition they also harmonise the realisation of projects with each other. In 2014 the Christelijk Noodhulpcluster raised funds for South Sudan and North Iraq.

Micha Nederland

As the poverty and deprivation of people in developing countries often finds its origins in injustice, Dorcas is a member of Micha Nederland. This network connects 500 churches and organisations worldwide in the fight against poverty and injustice. Micha Nederland does this through initiatives like Micha Sunday, the Micha Course, Micha Young and the Micha Monitor. Dorcas played an active role in the preparations for the Micha Sunday by participating in the Micha Sunday workgroup in 2014.

Evangelische Alliantie

In 2013 Dorcas became a member of the Evangelische Alliantie (EA), a missionary network organisation in which more than 120 organisations, six church denominations and several hundred churches and private individuals participate. These participants work together within the EA with the ultimate goal of making the gospel heard and seen.

Through its membership of the EA, Dorcas is connected with a broad network of churches and organisations that are motivated by the message of the gospel. Dorcas partly views its work as a ministry of the church; many of its volunteers are active from within the church. In turn these volunteers motivate their churches to devote attention to fellow human beings in poverty.



Young people volunteering for Dorcas.

2.4 Societal Engagement

Social activation and awareness

Dorcas motivates people in Dutch society to join hands and campaign for the poorest of the poor in Eastern Europe, the Middle East and Africa. Volunteers contribute with their work in Dorcas shops, at the office in Andijk, in Dorcas depots, Dorcas work groups, churches and associations. It connects people and makes them aware of the poverty and need in the world. Dorcas believes in serving churches and where possible helps them to give a helping hand to the poorest of the poor. Dorcas brings poverty alleviation to people's attention and organises trips to projects in Eastern Europe and Africa.

Outside of the Netherlands, Dorcas motivates people in Dutch society to join hands and campaign for the poorest of the poor. In Hungary, Romania and South Africa food is collected during the *Blue Bucket Campaign*. This is similar to the Food Collection Campaign in the Netherlands but the food is collected in blue buckets.

Environment

Dorcas has taken environmental measures in the areas where it is active. For example, there are environmental criteria that the project proposals from partner organisations in Eastern Europe and Africa must satisfy: the projects make use of clean energy and energy saving resources and they help to realise recycling, CO2 reduction, replanting and reforestation. Wherever possible Dorcas sends documents digitally. Further in 2014 it also had a 'Green Post Certificate' from TNT for environmental compensation. Dorcas uses recycled FSC paper for its printers and printed material.

2.5 Societal appreciation

Transparency Prize

The Transparency Prize is an initiative of PwC and the Nationale Postcode Loterij and is awarded each year to the charitable organisation that best informs its donors about its efforts over the past year. The Transparency Prize was initiated for civil society organisations that raise funds among the Dutch public. In 2014, in the category large fundraising institutions, Dorcas received a score of 8.2 out of 10 for its annual report 2013. Dorcas is one of the 13 institutions that was awarded an AAA status from the jury. This means that all of the aspects assessed by the jury were awarded at least 75% of the points that can be awarded. This is the fourth time in a row Dorcas is in the top group of charities in the Netherlands with the most transparent annual report.

Rabobank Public Prize

In February, Dorcas won the Rabobank Public Prize 2013. The Rabobank Public Prize was established for the non-profit sector in West-Friesland. Nominees are assessed for how innovative, inspiring and committed they are and whether they have introduced new concepts or initiatives that are above average in the area of client policy, quality assurance, communication policy or pension policy.

Client satisfaction survey

Dorcas carries out a client satisfaction survey each year among part of its supporter base. In 2014 this was a readers' survey among the readers of the Dorcas Journaal. The results of this survey have been included in a revised editorial formula. The readers are satisfied and did not want any major changes. The magazine is well read. The personal stories are valued. However, the readers would like more depth in the articles. This was worked on in 2014. The Dorcas Journaal will now be printed on more environmentally friendly paper as well.

Image and Reputation

In 2014 Dorcas participated in the market research Chari-barometer van Mediad. The Chari-barometer indicates the reputation, appreciation and reliability of charitable organisations. The results from the survey (November 2014) demonstrate that the image position of Dorcas has increased by 16% since 2013. In terms of both reputation and appreciation Dorcas achieved the highest score in its history.

The market research 'Brand analysis Dorcas' from December 2014 revealed that compared to 2010 the intention to donate or contribute in another way to Dorcas has increased, despite a slight decrease in the appreciation since 2010 among those to whom Dorcas is known. Dorcas improved with respect to its strongest points: reliable, sympathetic and active. The brand strength of Dorcas can grow if Dorcas profiles itself more as unique, self-assured and daring. Within the Dutch charity sector Dorcas occupies the 87th position; the appreciation for the brand among those who know it is reasonable (63rd position) and the loyalty is relatively high (55th position).

2.6 Complaints procedure

The complaints that Dorcas receives are registered, dealt with and used to learn from. In 2014, Dorcas received 49 complaints, an increase of 25 complaints compared to 2013. The implementation and use of the new CRM system in 2014 lead to more complaints. In addition, the number of complaints increased due to the growth in the number of Dorcas shops.

In 2015 Dorcas will pay extra attention to the complaints procedure. The complaints registration will take place in the new CRM system. This will make it possible to better organise and analyse the complaints.

In 2014 Dorcas received 49 complaints
(in 2013: 24 en 2012: 32).

- Website – 2
- Dorcas shops – 11
- Administration – 10
- Telemarketing – 3
- Sponsoring – 5
- Trips - 2
- Other – 16

Dorcas has spent a lot of time on carefully dealing with complaints. The complaints are examined with respect to working methods and policy and, where necessary, improvements are implemented. Nearly all of the complaints were dealt with satisfactorily.



Water is life

Jackline from Tanzania is 48 years old and looks after her family, two grandchildren and a niece. Each morning she gets up early to get water from a pool. Sometimes the children help her with this but usually she goes alone. The water is not clean and Jackline is therefore concerned about her family's health. 'Water is life', she says.

By drilling a well and fitting it with a tap within one kilometre of where the residents live, Dorcas has ensured that the community has clean and safe water. Jackline is not only happy that she no longer has to walk so far to get clean water, she also knows that the health of her family is now less at risk.

About this project

- The targetgroup is for 24,401 people in the district Babati and 9122 children at 18 schools in the districts Babati and Kongwa.
- Besides a lack of clean drinking water there are few, if any, good toilets and there is a lack of knowledge about hygiene.
- Many people suffer from diseases such as diarrhoea, typhus, and cholera.
- Dorcas provides access to clean drinking water through water pipes, tanks and tap points.
- Teachers are trained to teach children about good hygiene.

Dorcas works in 17 countries in Eastern Europe, the Middle East and Africa. With the funds and goods that Dorcas raises (see Chapter 4 'Fundraising and Communication') a large number of programmes are financed. These programmes can be divided into three categories:

- Sustainable development
- Social care
- Disaster management

This chapter describes the activities of Dorcas in the programme countries and the most important objectives and results that were realised in 2014.

The section 'Partner development' (3.4) describes how Dorcas contributes to the development of partner organisations in the programme countries. A list of these partners has been included at the end of this chapter.

More than 50 percent of the support that Dorcas offers is aimed at sustainable development of the target group with the aim of improving people's living conditions in the programme countries.

3.1 Sustainable Development

Dorcas works in its programme countries on the continuous improvement of living conditions. Its interventions are aimed at alleviating the causes of poverty and enabling people to take care of themselves.

3.1.1 Healthcare

Within the sector Healthcare, Dorcas works on preventing illness and improving the quality of healthcare. Together with local communities, Dorcas works on environmental factors and patterns of behaviour that exert an influence on health. In addition, the capacity of basic healthcare facilities is strengthened with particular attention for 'sexual and reproductive health and rights', including mother and childcare and HIV/AIDS.

In 2014 Dorcas improved its sector policy for healthcare programmes and several new projects were developed based on this policy. In these projects the causes of disease are more carefully examined and there is even more collaboration with the local government and local clinics. Consequently less dependency is created for the healthcare that Dorcas provides and the healthcare projects have a more sustainable impact. In 2014 seven healthcare projects were started and for five more healthcare projects most of the preparatory work had been completed by the end of 2014. These projects will start during the first quarter of 2015.

The result in the area of behavioural change is lower than planned partly because many new projects have only just started and it takes time before significant results are achieved in this area. One of the new projects is in Ethiopia where Dorcas is working closely with schools, clinics, the local government, the local community and companies. The aim is to reduce the high number of HIV infections and unwanted pregnancies, especially among young women and girls. Young people are informed in innovative ways using a computer program and a lot of interaction. The community is particularly enthusiastic about the project.

The Healthcare programmes are carried out in	Albania, Egypt, Ethiopia, Kenya, Lesotho, Ukraine, Russia, Tanzania, Mozambique, Zimbabwe, South Africa and South Sudan.
Number of projects	26
Objectives for 2014	<ul style="list-style-type: none"> • 46,412 people receive better access to qualitatively good healthcare. • 41,734 people change their behaviour due to health education.
Results in 2014	<ul style="list-style-type: none"> • 45,122 people gained access or improved access to qualitatively good healthcare. • 35,123 people changed their behaviour due the advice received to the extent that their health has benefited.
Points for improvement within this sector	<ul style="list-style-type: none"> • In 2015 Dorcas wants to devote more attention to innovation within the healthcare sector. By searching for new, smart, cost-efficient and sustainable solutions Dorcas can increase its effectiveness in these projects. An example is helping to set up local healthcare companies.
Expenditure in 2014	1,387,617 euros
Budget for 2015	1,581,750 euros
General sector objectives for 2015	<ul style="list-style-type: none"> • 56,725 people receive better access to qualitatively good healthcare. • 52,590 people change their behaviour due to health education.

COUNTRY	HEALTHCARE	BEHAVIOURAL CHANGE
ALBANIA	299	-
EGYPT	120	800
ETHIOPIA	-	329
KENYA	2,972	7,526
LESOTHO	271	102
UKRAINE	630	-
RUSSIA	43	65
TANZANIA	-	1,614
MOZAMBIQUE	1,820	2,160
ZIMBABWE	4,258	1,530
SOUTH AFRICA	1,808	14
SOUTH SUDAN	32,901	20,983
TOTAL	45,122	35,123

Table 3.1: Number of people in project countries that Dorcas supported in 2014 with its healthcare programme: this concerns access or improved access to healthcare and measured behavioural change. The total number of people reached is higher. Source: Dorcas Administration.

3.1.2 Water, Sanitation and Hygiene (WASH)

With its WASH projects Dorcas supports vulnerable groups by granting them access to clean drinking water and sanitary facilities. The local partners mobilise communities to be completely free from ‘open defecation’ and in doing this call upon the self-dependence and own initiative of the community to build the toilets themselves. During the projects education is also given about hygiene. A number of results: in Ethiopia toilet blocks with a disabled toilet have been built. In Tanzania latrines have been built at ten primary schools and in Mozambique a workplace has been set up for the production and repair of water pumps and ten pumps have been placed on hand dug wells. In Tanzania Dorcas was confronted with disappointing results for a project that should have provided more than 24,000 people with water. Due to inaccurate planning from the government other organisations were also requested to fund the same projects. Dorcas has had to adjust its plans and the realisation has largely been postponed until 2015.



28,225 people gained access to clean drinking water in 2014.

In 2015 Dorcas will also invest in providing poor communities with clean drinking water and improved sanitation as well as improved behaviour with respect to hygiene. Responsibility for the water and sanitary facilities primarily lies with the government, which also makes a contribution to this. In addition the community itself makes a vital contribution to realising the project. Dorcas works closely with all the parties involved. Dorcas has a facilitating role: it ensures the quality of the project results and the implementation of structures for maintenance and management. Dorcas supports the development of innovative facilities such as a simple sewage system (in which the wastewater is purified and used for agricultural irrigation) in Egypt. In 2015 Dorcas wants to place greater emphasis on involving the private sector in the development and supply of water and sanitation products and services.

The WASH programmes are realised in	Albania, Egypt, Ethiopia, Kenya, Mozambique, Tanzania and Zimbabwe.
Number of projects	Nine WASH projects and three projects with one or more WASH components.
Objectives for 2014	<ul style="list-style-type: none"> • 42,100 people receive access to clean drinking water within 1 km of their home. • 30,100 people use improved sanitary facilities. • 30,500 people change their behaviour with respect to personal hygiene.
Results in 2014	<ul style="list-style-type: none"> • 28,225 people gained access to clean drinking water within 1 km of their home. • 29,383 people use improved sanitary facilities. • 36,301 people adjusted their behaviour in the area of hygiene after receiving advice.
Points for improvement in the sector	<ul style="list-style-type: none"> • During the development of new projects in 2015 greater attention will be paid to facilitating the private sector in offering low-cost water and sanitary facilities. More attention will also be paid to menstrual hygiene in school projects (information and teaching girls how to make sanitary towels).
Expenditure in 2014	905,931 euros
Budget for 2015	1,197,000 euros
General sector objectives for 2015	<ul style="list-style-type: none"> • 46,700 people gain access to clean drinking water within 1 km of their home. • 31,600 people use improve sanitary facilities. • 56,600 people have adjusted their behaviour with respect to hygiene following advice.

COUNTRY	WATER	SANITATION	HYGIENE
ALBANIA	2,320	-	2,320
EGYPT	4,943	4,617	4,350
ETHIOPIA	1,241	3,063	4,133
KENYA	10,482	14,756	14,491
MOZAMBIQUE	2,997	-	4,762
TANZANIA	4,370	6,947	6,245
ZIMBABWE	1,872	-	-
TOTAL	28,225	29,383	36,301

Table 3.2: Total number of people in project countries who were provided with water and sanitary facilities in 2014, including the number of people who showed a change in their hygiene behaviour. In Ethiopia and Egypt new projects started for which no results have been established yet. Source: Dorcas administration.

3.1.3 Sustainable and fair Economic Development

Within the sector sustainable and fair economic development Dorcas wants to enable poor households to provide for their income in a sustainable manner. Dorcas encourages them to take responsibility for their own development process. The projects build further upon people's talents and qualities, help them to develop professional skills and partnerships, and help them acquire access to financial services, production materials and market knowledge. Dorcas also defends the rights of vulnerable groups (disabled, ethnic minorities, women, etc.) who are often excluded in their communities and have few possibilities to develop themselves.

In 2014 the sector focused on developing projects with an integrated approach, in which not only the economic development was considered but also factors that hinder a sustainable existence. Examples of this are a lack of water and sanitary facilities, health problems, and socially limiting factors such as the discrimination of certain groups. Through this integrated approach, Dorcas expects to increase the impact and sustainability of projects. In 2014 integrated projects were started in Mozambique, Kenya, Tanzania and Egypt. In 2014 the sector started to work more in communities living in vulnerable areas where the inhabitants often have to contend with disasters, such as recurring periods of drought, floods and conflicts. The approach of Dorcas is aimed at supporting these communities in developing a sustainable model for their village. Dorcas supports them in protecting the environment, soil and water sources, and in preparing for disasters. Dialogue between various population groups is encouraged and agreements are made about conflict-sensitive subjects such as land rights.

An example of an innovative project in the sector is increasing the production of sage, a medicinal herb, in Albania and strengthening the value chain of this. Due to its relatively high value this herb is highly suitable for cultivation on the often small agricultural plots. It is expected that the farmers can generate a good income if they are linked to the international market.



By producing and selling briquettes for heating and cooking, these Ethiopian women have created sustainable livelihoods for themselves and their families.

The sustainable economic development programmes are realised in	Moldavië, Roemenië, Albanië, Egypte, Ethiopië, Soedan, Zuid-Soedan, Kenia, Tanzania, Mozambique en Zuid-Afrika.
Number of projects within this sector	32
Objectives for 2014	<ul style="list-style-type: none"> • 3,640 households are enabled to have an income above the poverty line. • 2,410 households are enabled to increase their income by at least 40%. • 2,430 households are enabled to produce enough food and gain food security.
Results for 2014	<ul style="list-style-type: none"> • 3,680 households earn an income above the poverty line. • 3,799 households increased their income by at least 40%. • 2,271 households produce enough food themselves.
Points improvement within the sector	<ul style="list-style-type: none"> • Greater emphasis will be placed on innovation and collaboration with knowledge institutes to introduce new techniques and knowledge in the programmes. • Efforts will be made to achieve a better collaboration with local microcredit organisations to further improve the quality of microcredit projects.
Expenditure in 2014	1,833,783 euros
Budget for 2015	2,052,000 euros
General sector objectives for 2015	<ul style="list-style-type: none"> • 3,865 households are enabled to have an income above the poverty line. • 2,560 households are enabled to increase their income by at least 40%. • 2,580 of households are enabled to produce enough food and gain food security.

COUNTRY	NUMBER OF HOUSEHOLDS WITH AN INCOME ABOVE THE POVERTY LINE	NUMBER OF HOUSEHOLDS WITH AN INCREASE IN INCOME OF AT LEAST 40%	NUMBER OF HOUSEHOLDS THAT ARE FOOD SECURE
MOLDOVA	92	41	-
ROMANIA	92	92	92
ALBANIA	73	77	37
EGYPT	974	974	-
ETHIOPIA	405	614	174
SUDAN	160	160	-
SOUTH SUDAN	868	1,005	850
KENYA	189	22	183
TANZANIA	578	516	265
MOZAMBIQUE	95	75	95
SOUTH AFRICA	154	223	575
TOTAL	3,680	3,799	2,271

Table 3.3: Number of people that Dorcas supported in 2014 with its sustainable economic development programme.

Source: Dorcas administration.

3.1.4 Child Development

The projects within the sector child development are aimed at improving the welfare and prospects of poor and vulnerable children in Eastern Europe and Africa and offering them a safe environment to grow up in. In 2014 Dorcas introduced a policy for an integrated approach to facilitate inclusion of Roma communities in society. Dorcas is committed to effectively combating the causes of poverty and exclusion that the Roma are confronted with. The problem of exclusion and stigmatisation of this minority group requires an integrated approach with collaboration between the sectors child development, healthcare, and sustainable development. Within a community all of the parties concerned need to work on integration for an optimal result. This means a contribution is also expected from the government, schools, local people, religious leaders etc. In 2015 we started on two new projects with this integrated approach to facilitate Roma people being included in society.

Further the approach of the programme for girls who are or could be victims of abuse was improved in Egypt by applying the inclusion approach. These projects no longer just focus on the psychosocial care and resilience of these girls but are also involving boys, parents, religious leaders and other parties in the girls' immediate environment in the approach to this issue. In 2014 this resulted in an improvement in involvement and awareness of the parents, for example.

We have also investigated which life skills training courses (lessons in the area of personal and social development and practical skills) best fit our target group of children for the projects from the different partner organisations. The last refinements to the life skills programme for this will be completed in 2015.

The child development programmes are carried out in	Albania, Egypt, Moldova, Ukraine, Romania, Tanzania and South Sudan.
Number of projects within this sector	17
Objectives for 2014	<ul style="list-style-type: none"> • Increase the welfare and prospects of 1,100 children. • Support 3,360 children in child sponsoring projects and give 100 students a study grant. • For 90% of the children supported, progress in the school results can be seen. • 30% of the child development projects have adopted an inclusive approach.
Results in 2014	<ul style="list-style-type: none"> • 1,175 children received help and are supported by participation in child development programmes. • 2,865 children were supported in child sponsoring projects and 87 students received a study grant. • The school results of 89% of the children in child development programmes improved. • 86% of the child development projects adopted an inclusive approach.
Points for improvement within this sector	<ul style="list-style-type: none"> • In 2015 Dorcas will train social workers in the area of child protection and child development. • We want to equip the social workers in the field with a full life skills programme for different target groups so that we can safeguard the quality of the life skills. • We want to revise the current projects for disabled people to determine what the best approach is for facilitating inclusion.
Expenditure in 2014	1,258,257 euros
Budget for 2015	1,432,125 euros
General sector objectives for 2015	<ul style="list-style-type: none"> • Increase welfare and improve the prospects of 1,122 vulnerable children. • Support 3,015 children in child sponsorship programmes and give 87 students a student grant. • 65% of the children and parents in the child development projects actively participate in the different phases of the project cycle.



A social worker visits a Roma-family in Albania.

COUNTRY	TYPE OF PROGRAMME	NUMBER OF BENEFICIARIES
ALBANIA	Roma inclusion	86
EGYPT	Rehabilitation of vulnerable girls	431
	Day care for disabled children	192
MOLDOVA	Vocational training and career orientation for vulnerable children	22
UKRAINE	Roma inclusion and education for children	252
	Transit home for teenagers	16
	Day care for disabled children	50
ROMANIA	Roma inclusion and education for children	89
SOUTH SUDAN	Rehabilitation of street children	17
TANZANIA	Rehabilitation of street children and orphans	20
TOTAL		1,175

Table 3.4: Number of children that Dorcas supported in 2014 with its child development programmes. The 296 children who participated in the children's holiday camps in Hungary in 2014 have not been included in this. Source: Dorcas administration.

Child sponsorship and Adopt a student

studentSponsored children have access to education, food and healthcare and receive material support. Social workers also offer the children social activities and socio-emotional help. It is important that the responsibility for the welfare of the children remains with the parents. In 2014 there was active support from the parents or carers from the sponsor programmes in more than half the projects. For example, they formed parent committees and in that capacity helped with determining the priorities in the sponsor programme. In several projects children have also formed a children's committee so that they can contribute to decisions about certain matters and activities in the project. Social workers visit children and their families at home and in some cases at school. During such a visit the needs and possible problems of the child are discussed. Individual phasing out plans for older children are also drawn up so that the parents, the child and the partner organisation knows until when the help can be offered. This facilitates progression through the programme and offers younger children the opportunity to be included in it. In 2014 fewer children were

sponsored than in previous years. This is because no new sponsors of children were recruited and the number of sponsors fell in 2014. In 2015 there will be a campaign to recruit new sponsors for the children.

Dorcas also has an Adopt a Student programme. Through this programme Dorcas offers ambitious young people access to higher education. Dorcas encourages them during the study to help in the local community or church. The young people do this, for example, by carrying out voluntary work within the child sponsorship programme. The students in the new Adopt a Student project in Ethiopia are doing this with a lot of enthusiasm. In 2015 Dorcas wants to share this example with other adopt a student projects.

COUNTRY	NUMBER OF CHILDREN SPONSORED	NUMBER OF STUDENTS SPONSORED
EGYPT	186	20
ETHIOPIA	751	10
KENYA	438	35
LESOTHO	121	0
MOLDOVA	344	0
MOZAMBIQUE	132	2
UGANDA	234	0
UKRAINE	313	20
TANZANIA	346	0
TOTAL	2,865	87

3.2 Social Care

With Social Care, Dorcas focuses primarily on providing direct material support to reduce poverty and to break through the social isolation of marginalised groups in society. Social care is given to the most vulnerable such as the elderly, disabled, chronically ill, large families, single-parent households and the unemployed. Within social care four programmes are realised. Three of these are specifically linked to a target group (Family Care, Care for the Elderly and Prisoner Care) whereas the fourth programme (Material Support) is a broad programme in which various types of partner organisations are supported in helping the most vulnerable people in society.

3.2.1 General Material Support

Via General Material Support, Dorcas enables churches and organisations in Eastern Europe and South Africa to support vulnerable people in their society. The material support consists of goods that are collected largely in the Netherlands like the distribution of the food obtained through the Dorcas Food Campaign as well as other goods that have been collected like clothing, blankets, furniture, household materials, et cetera. The beneficiaries are often selected in consultation with the government. They are poor families, elderly people, disabled people and people who are chronically ill. Where possible personal attention is given to the beneficiaries, social activities are organised and the church is available for pastoral help. For the sponsor programmes of Dorcas the food is often purchased locally.

The import restrictions in Ukraine, which led to fewer transports with material support s in 2013, were lifted again in 2014. Due to the conflict in the east of Ukraine four transports with material support to this area could not take place. However part of the other goods sent did benefit displaced Ukrainians in Transcarpathia, West Ukraine. Romania received extra transports with material support as a result of which the number of beneficiaries was higher than planned. In Russia more beneficiaries could

be supported with materials because a transport that was planned for 2013 took place in 2014. In addition to the reported number of people supported in South Africa, a further 35,000 people could be supported due to goods obtained locally (in particular food).

In accordance with the strategic plan of Dorcas for the period 2012 to 2016 the number of vulnerable beneficiaries supported with material care is being reduced each year as a sector objective. That is why the sector objective for 2015 is lower than the results in 2014. This is due to the decision made with this strategic plan. The reality has shown that the number of beneficiaries supported is nevertheless higher due to the previously stated reasons.

The General Material Support programmes are realised in	Albania, Moldova, Russia, Ukraine, Romania and South Africa.
Number of projects supported in this sector of	12
Objectives for 2014	<ul style="list-style-type: none"> • The welfare of 38,000 vulnerable beneficiaries will be improved by means of material care. • The target group values the quality of the goods received from the Netherlands and gives an average score of 7.6 out of 10.
Results in 2014	<ul style="list-style-type: none"> • The welfare of 48,952 vulnerable people has been increased because of the material support they received from Dorcas. • Research by the local partner organisations has revealed that the target group values the quality of the goods received with an average score of 7.9 out of 10. • In addition to material support in the project countries transports of material support were distributed to the people by organisations in Serbia and Bosnia.
Points for improvement in this sector	<ul style="list-style-type: none"> • The beneficiary satisfaction survey that was held in 2014 will be used in 2015 to measure how the help has improved the welfare of the beneficiaries.
Expenditure in 2014	519,627 euros
Budget for 2015	432,735 euros
General sector objective for 2015	<ul style="list-style-type: none"> • The welfare of 37,000 vulnerable beneficiaries is improved through the material care.

COUNTRY	NUMBER OF PEOPLE THAT RECEIVED HELP
ALBANIA	502
MOLDAVIA	3,398
RUSSIA	7,887
UKRAINE	17,500
ROMANIA	7,745
SOUTH AFRICA	11,920
TOTAL	48,952

Table 3.6 Number of people who received material support in 2014 (for other total, see explanation above the table). Source: Dorcas administration.



Eldery in Russia receive material care.

3.2.2 Family Care

In collaboration with local partner organisations, families in three Eastern European countries are supported via the Family Care project. The aim of the project is to support vulnerable families so as to enable them to participate in society as well as possible. The families concerned are often one-parent families and/or families that are confronted with unemployment, disability, illness or addiction problems. These families receive material and psychosocial help. Material help (food, clothing, school requisites, etc.) is offered on average six times per year. The partner organisations maintain regular contact with the families; they are invited to various activities. The parents in the families also receive training in matters such as child raising. The number of families decreased by 140 in 2015. It was decided not to include any new families in the Family Care project. This decision was part of the internal discussion about restructuring this type of family care. The aim is to complete the plans for this in 2015. A number of families in a Family Care project in Ukraine live in and around Donetsk where there was a lot of fighting in 2014. About 40 families have fled. Twenty of them could be helped from a distance. It is not known where the other 20 families are. The social worker from this project is now trying to discover where they are staying so that they can still receive help.

The Family Care programmes are realised in	Albania, Moldova and Ukraine.
Number of projects within the sector	6
Objectives for 2014	<ul style="list-style-type: none"> • 2,000 marginalised families are provided with material support. • Beneficiaries state that thanks to the support given their welfare has improved by at least a score of 8.2 out of 10.
Results in 2014	<ul style="list-style-type: none"> • 1,901 marginalised families have been supported by a family programme from Dorcas. • Beneficiaries stated that as a result of the support provided their welfare had improved by a score of 7.9 out of 10.
Points for improvement in the sector	<ul style="list-style-type: none"> • The point for improvement from 2014 remains an action point: the design of the Family Care programme will be reviewed so that it better matches the families' needs.
Expenditure in 2014	287,274 euros
Budget for 2015	277,875 euros
General sector objective for 2015	<ul style="list-style-type: none"> • The 1,858 families in the Family Care project receive support according to plan.

COUNTRY	NUMBER OF FAMILIES
ALBANIA	204
MOLDAVIA	760
UKRAINE	937
TOTAL	1,901

Table 3.7: Number of families that received support via family care in 2014.
Source: Dorcas administration.

3.2.3 Care for the Elderly

Since 2002 Dorcas has supported lonely and poor elderly people in Africa and Eastern Europe, a group forgotten by society who often have to contend with social isolation. Due to the low pensions and limited social facilities these elderly people struggle to survive. In addition many family members have left for large cities or gone abroad in search of work. In other cases, mainly in Africa, there are elderly people who care for their grandchildren if their own children have died as a consequence of AIDS. For these poor elderly people this is an extra heavy task.

Dorcas seeks out the most vulnerable elderly people and supports them by means of the Adopt a Granny programme. The social workers provide a listening ear and support the elderly people with food and pastoral care and organise social activities to reduce their social isolation. Partner organisations also bring the situation of the elderly to the attention of government bodies and these bodies are asked to improve the facilities for this group of people. In 2014 many volunteers from the community were active. They visited the elderly and offered them a helping hand. This is a fantastic development that Dorcas would like to see continued.



More than 1,300 grannies in Africa are cared for and supported through the Dorcas Adopt-a-Granny-programme.

Dorcas also supports general care projects for the elderly that are aimed, for example, at daytime activities, healthy eating or better accommodation for the elderly. In 2014 Dorcas extended the number of day centres supported in Albania from two to four. In 2015 we expect to start with a new general care for the elderly project in Ethiopia that is also aimed at day care for vulnerable elderly people. In the autumn of 2014, Dorcas started with an innovative project for care for the elderly in Romania, namely the production of briquettes to replace firewood. The briquettes are more environmentally friendly and are easier for elderly people to use. They are distributed to 200 beneficiaries in Romania. Last year we also started with the project Food and Comfort with which 120 elderly people in Tula, Russia, are supported with healthy food. The elderly people who are eligible for this are no longer physically capable of preparing a warm meal and so in 2014 Dorcas started to help these elderly people by providing meals, making visits, offering practical help, et cetera.

The Care for the Elderly programmes are realised in	Albania, Ethiopia, Egypt, Lesotho, Moldova, Mozambique, Ukraine, Romania, Russia and Tanzania.
Number of projects	24
Objectives for 2014	<ul style="list-style-type: none"> • 4,789 vulnerable elderly people are supported with material help, pastoral and psychosocial care and social activities. • 266 elderly people are supported in the general care for the elderly projects (Albania, Russia and Tanzania) • 90% of the care for the elderly projects have monthly contact with the elderly people. They are visited at home and attend social activities.
Results in 2014	<ul style="list-style-type: none"> • 5,030 vulnerable elderly people are supported with material help, pastoral and psychosocial care and social activities in the Adopt a Granny projects. • 376 elderly people are supported in the general care for the elderly projects. • 91% of the care for the elderly projects have monthly contact with the elderly people. They are visited at home and attend social activities.
Points for improvement within this sector	<ul style="list-style-type: none"> • The Care for the Elderly evaluation that Dorcas had planned for 2014 will be realised in 2015 in Eastern Europe and Africa. With this Dorcas wants to share knowledge, best practices and experiences to measure and, where possible, increase the positive impact on the lives of the elderly people in the various projects.
Expenditure in 2014	1,200,477 euros
Budget for 2015	1,280,363 euros
General sector objective for 2015	<ul style="list-style-type: none"> • 50% of the Adopt a Granny projects will adapt their project design in accordance with the recommendations in the evaluation report.

COUNTRY	NUMBER OF ELDERLY PEOPLE SPONSORED
ALBANIA	319
ETHIOPIA	507
EGYPT	197
LESOTHO	98
MOLDOVA	1,053
MOZAMBIQUE	93
UKRAINE	733
ROMANIA	762
RUSSIA	810
TANZANIA	458
TOTAL	5,030

Table 3.8: Number of people that were supported in 2014 via Adopt a Granny projects. Source: Dorcas administration.

3.2.4 Care for Prisoners

Prisoners are one of the most marginalised groups in the countries where Dorcas is active. In general the conditions in the prisons concerned are not optimal (full cells, poor hygiene, etc.) and former prisoners find it difficult to integrate successfully in society. Dorcas helps prisoners by providing small-scale material support, pastoral care, personal attention and where possible reintegration into society. Personal attention is also given to a number of families of prisoners and these families also receive some material support.

In response to the Care for Prisoners evaluation that took place in Russia in 2013, recommendations have been included in the design of a new project in this country. As the facilities in the prisons have improved somewhat, material support has become less relevant for this target group in Russia. It has therefore been decided to limit the support to personal hygiene articles. In addition it was noted that the families of prisoners need extra attention and the plan has been adjusted accordingly. The design of the project in Russia includes attention for the social integration of former prisoners into society.



Partner organisations receive training in the field of Prisoner care.

Furthermore a proposal has been elaborated for a pilot project aimed at supporting former prisoners as much as possible with their reintegration into society. Part of this proposal is providing employment for 30 people. This pilot project will start in 2015. A programme that had been developed for the rehabilitation of prisoners in Romania was adapted to Tanzania and has now been introduced. In 2014 Dorcas started with the new phase of the prisoner project that focuses on rehabilitation. By providing vocational courses and business training courses during their detention, prisoners are offered the possibility to learn. As a result of this the prisoners are in a better position to find work after their release. Further the prison staff will receive training in the counselling of prisoners. The prisoners will also receive access to legal aid including help from lawyers. Ex-prisoners associations will be set up that support the former prisoners further with a successful integration in society.

Care for prisoners programmes are realised in	Egypt, Romania, Russia, Sudan, Tanzania and Ukraine.
Number of projects in this sector	6
Objectives for 2014	<ul style="list-style-type: none"> • Support at least 27,000 prisoners break through their social isolation by means of the care for prisoners programme.
Results in 2014	<ul style="list-style-type: none"> • 29,112 prisoners are supported by the care for prisoners programme.
Points for improvement in this sector	<ul style="list-style-type: none"> • In 2014 start was made with a big effort for the reintegration of former prisoners. To increase the impact of the care for the prisoners this initiative will continue to receive attention.
Expenditure in 2014	164,515 euros
Budget for 2015	239,400 euros
General sector objective for 2015	<ul style="list-style-type: none"> • Visit 28,000 prisoners and provide them with psychosocial, pastoral, and when necessary, material help. A reintegration programme will be realised with 230 former prisoners.

COUNTRY	NUMBER OF PRISONS	NUMBER OF BENEFICIARIES
EGYPT	3	3,000
UKRAINE	29	550
ROMANIA	6	300
RUSSIA	59	13,832
SUDAN	2	200
TANZANIA	11	11,680
TOTAL	110	29,112

Table 3.9: Number of people who received support via Care for Prisoners in 2014. Source: Dorcas administration.

3.3 Disaster Management

Providing help in disaster areas is an important aspect of Dorcas' work. Dorcas provides emergency relief immediately after a disaster to save people's lives. In addition during the first three years after the disaster Dorcas provides help to repair the damage and enable people to build up their lives again. Dorcas also helps people living in disaster prone areas to work on the causes of the disasters in their area and to be better prepared for future disasters. In 2014 there was an increase in the total number and size of disasters. Dorcas therefore substantially expanded the portfolio of projects around disasters. To properly facilitate the expansion and improvement in the help provided offices were set up in Iraq and Lebanon. In South Sudan, Ethiopia and Kenya satellite offices were set up that function under the existing country offices. With the exception of Kenya, context analyses were performed in the other four stated to select more disaster prone project areas. There was attention for innovation in the quality of projects. For example, more projects complied with the SPHERE standards (quality standards for humanitarian help) and there was more attention for help before disasters.

Collaboration with the Dutch Ministry of Foreign Affairs

In 2014, the Strategic Partnership with the Dutch Ministry of Foreign Affairs started for chronic crisis areas in the Horn of Africa. In this partnership it has been agreed that Dorcas will receive 3.75 million euros for three years to work on the underlying causes of conflicts in the Horn of Africa. Dorcas has received a further 2.1 million euros from the Dutch Ministry of Foreign Affairs for help to Syrian refugees in Lebanon for the period 2014 to 2016. Proposals were submitted for 1.2 million euros for emergency relief in South Sudan (that were approved at the start of 2015) and 0.8 million euros for Iraq. These funds are expected in 2015. On Prince's Day the Minister for Development Cooperation announced that an extra 120 million euros would be made available for emergency relief via Dutch NGOs in the coming three years. Dorcas is one of the ten organisations that are currently eligible for funding from this 'Relief fund'. Based on the specific needs and capacity of the organisations it will be examined per crisis which organisations have added value and will receive funding for their relief programme from this fund. Dorcas is actively involved in the further elaboration of the funding mechanism and expects to submit proposals in 2015 for the current crises in Syria, Iraq and South Sudan.

World food programme in Lebanon

In Lebanon, Dorcas is collaborating closely with the World Food Programme (WFP) of the United Nations and it received food packages for 1000 families from this programme. These packages were distributed together with other relief goods funded by Dorcas.

3.3.1 Relief

In 2014 Dorcas continued the support to victims of the conflict in Syria, both displaced people in Syria and refugees in Lebanon. In Syria more than 10,000 people in Homs received medical help from a mobile hospital. In addition 4000 food packages were distributed and Dorcas sent a container with clothing. Since January 2014 a total of 550,000 people had already been displaced in Iraq due to fighting in the province Al Anbar. This number more than doubled in June 2014 as a result of the northern offensive of IS during which the town of Mosul was captured. As a result of this a relatively large number of Christians were displaced as well as other minority groups and moderate Muslims. Dorcas supported local churches in Erbil and Dohuk in taking care of the displaced people. In August 2014 a third wave of displaced people came: mainly Yezidi families who came from the mountain in Sinjar and were seeking their refuge in Kurdistan in the North of Iraq. This number rose again at the end of the year to more than 2 million recently displaced people. Dorcas was able to support a large number of them via its office in Dohuk.



Joël Voordewind, member of the Dutch House of Representatives, paid a visit to Dorcas' Disaster management project in Lebanon.

In 2014 parts of Bosnia were flooded and via a local organisation Dorcas could support the victims with relief goods. Dorcas also offered support in the area of sanitation and agriculture. During the course of 2014 the situation in Ukraine became increasingly alarming. Due to the annexation of the Crimea in the east of Ukraine by the Russian army in February 2014, and the fighting in the subsequent months between pro-Russian separatists and the Ukrainian army, the number of displaced people rose from almost 20,000 to almost 1 million at the end of 2014. Via its field offices and partner organisations Dorcas could offer help in the west of Ukraine as well as in and around the conflict areas in the east of the country (around Donetsk).

COUNTRY	BENEFICIARIES	TYPE OF HELP	NUMBER OF BENEFICIARIES
SOUTH SUDAN	Displaced by recent conflict	Food support	8,000
SYRIA	Victims of conflict	Food, goods and medical care	36,000
LEBANON	Recently arrived Syrian refugees	Food and goods (sleeping and cooking material, winter goods)	11,000
BOSNIA	Affected by flooding	Goods, sanitation, agriculture	1,625
UKRAINE	Displaced by recent violence	Accommodation, food, goods, water and sanitation, legal support, medical care	2,250
IRAQ	Displaced by recent violence	Accommodation, food, goods, sanitation, financial support	19,650
TOTAL			78,525

Table 3.10: Number of people who received emergency relief in 2014. Source: Dorcas administration.

Anti-Hunger Corps

Food is an important part of the relief that Dorcas provides. For food distribution in disaster areas Dorcas set up the Anti-Hunger Corps. People can become a member of the Anti-Hunger Corps for a minimum payment of 5 euros per year. On average, Dorcas can provide 20 meals for this amount. Dorcas distributes food in the countries where it is active and, if necessary, outside of these as well. It supplies meals to vulnerable people, such as elderly people living alone, leprosy patients, the disabled, street children and the homeless. Where possible the people who receive the meals are encouraged to do voluntary work in return for the meals and we work with them to find sustainable solutions for the food problem.

COUNTRY	PROBLEM OF BENEFICIARIES	TYPE OF HELP	NUMBER OF BENEFICIARIES
SOUTH SUDAN	Malnourished children, elderly people and disabled people	Food support	5,150
LEBANON	Iraqi refugees and poor Lebanese families	Food support	1,830
MOZAMBIQUE	Orphans	Food support	150
ETHIOPIA	Disabled people, the homeless and elderly people	Food support	1,000
TOTAL			8,130

Table 3.11: Number of people who received support from the Anti-Hunger Corps in 2014. Source: Dorcas administration.



In Warrap, South Sudan, an area prone to flooding, Dorcas is working on projects involving 4,200 families.

3.3.2 Rehabilitation

At the end of 2013 Typhoon Haiyan hit the Philippines. It was decided to contribute to the rehabilitation in the affected areas in collaboration with ZOA. With this joint effort 1,148 families (6,900 people) could be provided with new housing in 2014.

3.3.3 Disaster Prevention and Preparedness

In 2014 the programme in the Horn of Africa started. This concerns areas that are in a state of chronic crisis and in which causes of conflicts, drought and floods, and the need for agricultural development and increasing food security will be targeted. The aim is to contribute to more stability in the region. This project has been started in two areas: as a cross-border programme at the border of Ethiopia and Kenya where drought and conflict are hindering development, and in a flood-prone area in the province of Warrap in South Sudan. Self-help groups have been started, agricultural training courses given and in South Sudan various crops have been grown and harvested that have never previously been cultivated in the area.

COUNTRY	BENEFICIARIES	TYPE OF HELP	NUMBER OF BENEFICIARIES
SOUTH SUDAN	Residents of flood-prone area	Agriculture, income support, disaster prevention and preparedness, self-help groups	3,500
ETHIOPIA	Residents of drought and conflict prone area	Agriculture, cattle rearing, income support, disaster prevention and preparedness, self-help groups	10,200
KENYA	Residents of drought and conflict prone area	Agriculture, cattle rearing, income support, disaster prevention and preparedness, self-help groups	3,000
TOTAL			16,700

Table. 3.12: Number of people who were supported in 2014 in the area of disaster prevention and preparedness.

Source: Dorcas administration.

The disaster management projects are realised in	Philippines, Syria, Lebanon, South Sudan, Ethiopia, Kenya, Mozambique, Bosnia and Ukraine.
Number of projects in this sector	22
Objectives for 2014	<ul style="list-style-type: none"> • Make a start on the 'Chronic crisis' programme of €3.75 million euro in Ethiopia, Kenya and South Sudan. For the total project period of 2014-2016 this concerns the support of 4,200 families. • Scale up the relief programme to Syrian refugees in Lebanon. • Pay more attention to the preparation for emergency situations in the most disaster-prone countries.
Results in 2014	<ul style="list-style-type: none"> • All of the aforementioned objectives have been achieved. For the 'Chronic Crisis' programme a start was made in November as a result of which results will only be properly measurable in 2015. However self-help projects have been started in Kenya and Ethiopia, in South Sudan and Kenya agricultural training courses have been given, etc. • Scaling up of the relief programmes in Iraq, Lebanon, South Sudan and Ukraine.
Points for improvement	<ul style="list-style-type: none"> • Setting up a rapid response team so that support can be provided more quickly in the event of major disasters.
Expenditure in 2014	2,359,149 euros
Budget for 2015	4,591,255 euros
General sector objectives for 2015	<ul style="list-style-type: none"> • Implementation of relief programmes in Iraq, Syria, Lebanon, South Sudan, Ethiopia and Kenya in accordance with planning and quality standards. • Scaling up of the relief programme in Ukraine.

3.4 Partner Development

Dorcas mainly focuses on smaller partner organisations and it sees it as its responsibility to build up their capacity so that they can better realise their mission and vision and achieve their objectives. On an increasingly regular basis Dorcas co-implements in communities where no NGO is located. In such cases a community-based organisation (CBO) is set up and developed in the project. Local organisations maintain the community's interest in the development and carry on with it once Dorcas has left the area.

Objectives and results

In 2014 the field offices of Dorcas, together with their partner organisations, made a capacity building plan for the next three years. This plan is based on a tighter policy. Together with the partners the biannual assessment of the capacity of the organisations was performed last year. The aim was to establish the points for development. Further most of the field offices held their annual partner conference in which the developments within Dorcas with respect to procedures and policy were shared with the partners and country-specific subjects were discussed. In 2014 four training courses were given to the partner organisations: financial management, needs assessment, resource mapping, disaster prevention and preparedness, and safety training for all staff seconded.

Further, the field offices and local partners paid attention to increasing the visibility of Dorcas. The aim of this is to make Dorcas more visible in the programme countries especially for other organisations and government bodies. That will facilitate more collaboration and support for the work of Dorcas. In Kenya a pilot has been started to involve local churches more in development projects. This pilot project will be realised in collaboration with Tearfund UK, which has a lot of experience in this area and also provides training courses. This training pilot will focus on mobilising churches and communities and the church will play a central role in mobilising the people and supporting the process of change.

Looking ahead to 2015

In 2015 the focus will be on disseminating the Dorcas Theory of Change and how partner organisations and field offices can play their role in this. Together with the partner organisations Dorcas will also continue to pay attention to advocacy, innovation, gender equality, sustainability and the environment in the design and realisation of projects.

3.5 Monitoring and Evaluation

Dorcas works according to the Results Based Management approach in which strategic objectives are formulated that give direction to all agreements made within the organisation. These objectives are periodically assessed to measure the progress made in realising them. For this assessment Dorcas uses a Planning, Monitoring and Evaluation (PME) system. The project design, planning and monitoring of a project's progress and realisation are based on the Project Cycle Management system. The basic principle of this is that each project consists of a sequence of different phases from planning, design and realisation to completion, evaluation and feedback. By using this system projects can be supervised and monitored in a structured manner and the quality better safeguarded.

Planning

Based on the strategic objectives formulated, organisations in the partner countries are invited to submit project ideas (so-called Concept Notes) to Dorcas via calls for proposals. A team of experts from Dorcas (from the field offices and head office) assesses these projects ideas using objective criteria and the best project ideas are selected. The partner organisations, supported by the Dorcas field office and Dorcas head office elaborate this project idea further into a high-quality project proposal. With this use is made of specific planning instruments such as the logical framework, or logframe, in which the aims and indicators are described in measurable terms.

Monitoring

The logframe is mainly aimed at collecting quantitative data. Dorcas therefore asks its field offices and partner organisations to register qualitative information about deviations from the planning and the lessons learnt, in addition to this logframe. The partner organisation reports at least four times per year about progress to the field office. Progress is reported two times per year to the responsible programme coordinator at the Dorcas head office. The partner organisation issues a monthly report to Dorcas about the finances. Standard templates are used for all of these reports.

Evaluations

Dorcas regularly evaluates current and completed projects in mid-term and end-of-project evaluations. In 2014 a total of 16 project evaluations took place. Dorcas requires projects to be evaluated according to several criteria. The aim of the project evaluation is to investigate the effectiveness, efficiency, sustainability and relevance. A project evaluation can provide additional information to a standard process control. Dorcas uses results of an evaluation to improve the quality of current projects, to better meet the needs of the target group, and to make good decisions about new projects. Evaluations are also a means of providing accountability to the donors.

In 2013 all of the agricultural projects were evaluated. This yielded several recommendations that where relevant were implemented in the projects concerned in 2014. For example, in some projects too little information was available about the starting situation of these projects and the number of agricultural advisers was often too limited with respect to the number of farmers who had to be trained. From 2014 onwards, prior research is better safeguarded in the project management system and for certain projects more agricultural advisers have been appointed.

A WASH evaluation in Kenya demonstrated that the quality of the drinking water can be at risk if insufficient attention is paid to the maintenance of water facilities. In addition people are often not aware enough that drinking water can still be contaminated between the point of collection and the moment of consumption and that people can become ill as a result of this. To be able to signal such developments in time, also in other projects, Dorcas will start sustainability assessments in mid-2015. Then it can learn about the sustainability of projects that have been realised by Dorcas in the past and, where necessary, help communities to improve the sustainability.



Dorcas invests in the capacity development of its partner organisations to assure optimal support of beneficiaries.

3.6 Overview partner organisations 2014

Albania

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

Moldova

Asociatia de Binefacere 'Elim-Moldova' - Singerei
 Baptist Evangelical Church - Rezina
 Christian Foundation Titus - Telenesti
 Dinar - Chisinau
 Hope to Children - Floresti
 The Salvation Army - Chisinau

Ukraine

Charitable Organisation 'New Hope Center' - Zaporozje
 Dobra Vistka - Krivoy Rog
 Favor - Krivoy Rog
 Good Samaritan Children's home - Nagydobrony
 Light of Resurrection - Donetsk
 New Beginning - Mukachevo
 New Life - Mukachevo
 Phoenix - Mukachevo
 Reformed Church - various locations
 Ukrainian Gospel Mission - Lutsk

Romania

Baptist Church Negresti - Vaslui
 Christian Center Betania - Oradea

Christian Foundation Diakonia - Cluj-Napoca
 Lord's Army Association - Gherla
 Pro Christo et Ecclesia Association (CE) - Targu Mures,
 Zalau, Oradea
 Tamasz association - Vársolt, Zalau

Russia

ACET - South - West Russia
 Charitable fund Evangelskoe Miloserdie - N. Tagil
 Charitable fund 'Gorod Miloserdiya' - Orenburg
 Charitable fund Nadezhda Est - Tula
 Charitable fund of psychological and social rehabilitation
 Vosstanovlenie - Morshansk
 Charity fund 'Ruka Pomoschi' - Stavropol
 Cultural and educational fund 'Noviy Rassvet' - Ryazan
 NOMCC - Vladikavkaz
 The Peacemakers - Penza

Egypt

Bishopric of Public, Ecumenical and Social Services (BLESS)
 Evangelical Church
 Kasr El Dobarah Evangelical Church (KDEC)

Ethiopia

Addis Hiwot Integrated Sustainable Development Organisation
 (AHISDO) - Addis Ababa
 Bole Kifle Ketema Ideroch Council - Addis Ababa
 Ethiopian Guenet Church Development and Welfare
 Organisation - Addis Ababa
 Ethiopian Mulu Wongel Amagnoch Church Development



Organisation - Addis Ababa
HOPE Enterprises - Addis Ababa
Life in Abundance - Jimma
Selam Awassa Business Group - Awassa

Kenya

Anglican Church of Uganda, Kisiizi Hospital - Kabale, Uganda
Kitise Rural Development - Kitise, Mwanja, Makueni
Muangeni Rural Development - Ikutha
Muthetheni Parents Committee - Muthetheni
North Gem Community Development Programme - Siaya
Redeemed Gospel Church - various locations
Shokut Naretoi Community Project - Naretoi
Wikivuvwa Development Action - Mwingi

Lesotho

Centre for Impacting Lives (CIL) - Maseru, Lesotho

Mozambique

Assemblia De Deus Africana - Avante na Fe Ministries
- Inhaminga
Shingirirai - Chimoio

Sudan

St. Joseph Vocational training centre - Khartoum

Tanzania

Free Pentecostal Church of Tanzania - Handeni
International Evangelism Church - Arusha
Magugu Lutheran Parish - Babati/Kongwa

New Life in Christ - Kilimanjaro
Olokii Lutheran Parish - Arusha
Sanya Juu Roman Catholic Church - Siha

Zimbabwe

Diocese of Mutare, Community Care Programme - Manicaland
Reformed Church in Zimbabwe, Community Based Aids
Programme - Masvingo

South Africa

Tabitha Ministries - KwaZulu Natal
Tsi bogang Christian Action Group - North West Province
Zimele Developing Community Self-Reliance - KwaZulu Natal

South Sudan

Catholic Diocese of Wau - Wau
Diocese of Rumbek with the Episcopal Church of Sudan
- Rumbek

Emergency relief and rehabilitation

Caritas Diocese of Wau – South Sudan
Catholic Diocese of Wau – South Sudan
Ethiopian Muluwongel Amagnoch Church Development
Organisation (EMWACDO) - Ethiopia
Favor - Krivoy Rog - Ukraine
New Beginning - Mukachevo - Ukraine
Light of Resurrection - Donetsk
Baptist Church – various locations

Various local partners in Syria, Lebanon and Iraq.





Daniëla blossoms

Daniëla lives in Muchacevo in the Ukraine. She has a learning disability and for a long time things did not go well for her. When she went to school she was excluded and bullied by the other children. She was very anxious and had little self-confidence.

Now she receives day care at the Phoenix-Centre where a psychologist treats her once per week. To help her develop and lead as normal a life as possible they visit the centre of the town together, for example. She is learning to enjoy the natural world, colours and tastes. She has also learned to ride a horse and that has given her a way to relax. Daniëla can smile again and her feeling of self-esteem has grown considerably.

About this project:

- Due to the poor economic situation many parents of children with learning disabilities find it difficult to help their children.
- The aim of the project in Muchacevo is to support children so that they can function better in society.
- The children attend daytime activities and they receive medical care, physiotherapy and education.
- Each child has its own buddy, a fixed volunteer who they do a range of activities.
- Parents also receive supervision, which includes help from a social worker.

Chapter 4: Fundraising and Communication

Dorcas can only do its work among the poorest of the poor in Eastern Europe, the Middle East and Africa with the involvement and financial support of a reliable donor base. Transparency about its mission, vision and activities forms the basis of the relationship with the existing donor base and for attracting new donors. With this Dorcas not only wants to inform people about its own organisation but also make people aware of the need in the world, the importance of changing this and the possibilities to do so. Finally Dorcas invites people and companies to make a stable commitment. Dorcas invites people to commit to contributing time, money and goods. Therefore fundraising and communication always go hand in hand.

4.1 Fundraising

Dorcas appeals to different target groups in the Netherlands and it therefore makes use of a broad range of fundraising methods.

Targeted giving

Dorcas ensures that gifts for a specific purpose are actually allocated for that purpose. Sometimes more is given for a specific purpose than is actually needed in the year concerned. In that case, Dorcas reserves the funds and uses them in the following year for that same purpose. If there is a risk of too large a reserve being built up or if Dorcas will no longer be supporting the project in the following year then it will use these gifts to finance a similar project within the same region or country. If no similar project exists then these gifts are placed in the general Dorcas fund.

Code of conduct fundraising

Dorcas respects and adheres to a detailed version of the code of conduct for fundraising. This code of conduct has been drawn up by the Dutch charitable sector (see www.cbf.nl/keurmerken). In this code of conduct interested parties are identified and the basic values of respect, openness, reliability and quality are described in detail.

- Respect means honouring human dignity and privacy and respecting the identity of people and groups; in addition respect is related to the freedom of choice and the free will of people and groups.
- Openness means that all interested parties are informed about all relevant specific or financial data that concerns them.
- Reliability means that interested parties can assume that information provided is true, that the organisation works in a professional and efficient manner to achieve the objectives set, and that the organisation provides proper information and is fully accountable.
- Quality signifies the continuous effort to act in an expert, decisive and cost-aware manner.



Granny Lyudmila (83) from Russia.



Official opening of a new Dorcas Shop.

Fundraising objectives in 2014

TARGET GROUP	OBJECTIVE 2014	RESULT 2014	RESULT 2013
PARTICULIEREN	7,159,605 euros	7,238,401 euros	6,500,215 euros
WERKGROEPEN/SCHOLEN	390,000 euros	241,737 euros	263,972 euros
KERKEN	605,000 euros	743,717 euros	695,564 euros
WINKELS	1,950,000 euros	2,236,086 euros	1,829,349 euros
GOEDEREN	5,500,000 euros	5,642,437 euros	4,831,660 euros
VERKOOP GOEDEREN	350,000 euros	413,126 euros	326,534 euros
BEDRIJVEN	1,420,000 euros	1.112,303 euros	1,156,381 euros
NEDERLANDSE FONDSSEN	1,000,000 euros	1,102,971 euros	927,557 euros
INSTITUTIONELE FONDSSEN	2,614,000 euros	2,059,488 euros	491,863 euros
DORCAS FONDSSENWERVENDE ORGANISATIES (DFO'S)	35,000 euros	146,302 euros	63,650 euros
VELDKANTOREN	605,000 euros	983,603 euros	666,602 euros
DORCAS FOOD CAMPAIGN*	435,000 euros		
TOTAAL	22.063.605 euros	21,920,170 euros	17,753,348 euros

Table 4.1: Dorcas fundraising activities overview. *) 'Dorcas Voedselactie' income has been added to the 2014 budget, but has been included as income from private donors, work groups/schools and churches. Source: Dorcas administration.

4.1.1 Private donors

The Private department is responsible for raising funds among private individuals. This is the biggest group of donors for Dorcas. These donors are connected with Dorcas via child, granny, student and family sponsorship, emergency relief campaigns and other fundraising campaigns of Dorcas. Donors are kept up to date via various communication channels, including Dorcas Journal, progress reports and project updates.

Objectives 2014

- Raise 7,159,605 euros from private donors of which 652,000 euros come from legacies and 330,000 euros from emergency relief campaigns.
- Maintain the active number of annual donors (about 55,000) and realise an increase of 700 sponsors for grannies, children or students.
- Realise a growth of 25 new periodic givers.
- Set up five new Named Funds (a Named Fund is a fund that a private individual or a company sets up for a specific purpose within the programmes of Dorcas).

Methods used

Two telemarketing campaigns were held to increase the number of donors. Efforts were also made to improve the editorial quality of the Dorcas Journal and to specifically ask for gifts for emergency relief projects and the sponsoring of elderly people (Adopt a Granny). A lot of work was put into relations management with respect to large individual donors to strengthen their commitment to Dorcas and to obtain more income from legacies. To increase the amount raised via emergency relief campaigns regular attention is sought in the media. To facilitate a smooth transition to the international payment system SEPA a new CRM system was introduced.

Results 2014

- In 2014 the total income from the Individual Donors department was 7,238,401 euros. This is an 11% increase over income in 2013. This is mainly due to the strong growth in income from legacy and emergency relief campaign income. A total of 880,000 euros was raised via emergency relief campaigns (budgeted: 330,000 euros) and from legacies 813,468 euros (budgeted: 652,000 euros). The growth in income from legacies is down to two very large legacies.
- In 2014 Dorcas acquired 3,529 additional active annual donors, bringing the total to 55,000.
- Due to the delayed commissioning of a new CRM system, a planned campaign for recruiting sponsors did not go ahead. The Sponsoring department therefore failed to achieve the intended growth of 700 sponsors but nevertheless realised a moderate growth of 273 sponsors.
- A total of 142 new periodic gifts were received with a total value of 159,414 euros. This growth is due to the active conversions done by the Major Donor department on the existing structural gift givers.
- One new large Named Funds was established, whereas the objective was to set up five. Several large loans were converted into a general gift, where a Named Fund was expected.

Emergency relief campaigns

In 2014 Dorcas appealed to its supporter base for funds to be able to offer emergency relief in South Sudan, Iraq and Ukraine. Financial resources were also successfully obtained to help Syrian refugees in Lebanon. The total amount raised through the emergency relief campaigns in 2014 was 880,000 euros for Dorcas from individual donors.

4.1.2 Volunteers

Dorcas can be characterised as a volunteer organisation. Each week an average of 2,500 volunteers are active for Dorcas. During the Dorcas Food Campaign this figure is as high as 10,000. Volunteers are active in the Dorcas shops, in workgroups, at depots and in various campaigns.

Groups

The Groups team is responsible for the workgroups, schools, churches, depots (and the recruitment of these) and for large campaigns such as the Dorcas Food Campaign. In 2014 this team consisted of four regional coordinators and four voluntary assistant regional coordinators. These coordinators manage volunteers in the regions, give guest lessons at primary and secondary schools and carry out campaigns in a group context.

Shops

At the end of 2014 there were 25 Dorcas shops spread throughout the Netherlands. These shops mainly sell second-hand goods such as books, clothing, crockery, furniture and toys. About 1500 volunteers are active on a weekly basis in the Dorcas shops.

The Dorcas shops make an important contribution to the fundraising. The turnover from the shops, after the costs and Dutch VAT have been deducted, is completely put towards projects of Dorcas.

The Dorcas Shops Committee functions to support the board of directors. This advisory committee is made up of former board members of the former Dorcas Shops Foundation and works



according to the 'Dorcas Shops Committee' regulations. Members of this committee do not receive any remuneration for their activities.

Objectives 2014

Groups

- Income from workgroups: 330,000 euros.
- Income from schools: 60,000 euros.
- income from churches: 605,000 euros.
- Result Dorcas Food Campaign: 50,000 field food boxes and 350,000 euros in donations.
- Retaining the current 175 depots and recruiting 30 new depots

Shops

- Net income of shops: 1,950,000 euros.
- Open two new Dorcas shops.
- Improve the collaboration between the board of the Dorcas shops and the Shops Team.

Resources deployed

Groups

- To provide the 50 workgroups with even more fundraising ideas a file with ideas for organising fundraising campaigns has been developed.
- Eight volunteers have been trained to give presentations at schools and to encourage teachers and pupils to take part in school campaigns such as Walking for Water. A new campaign has also been set up: the Dorcas Heart for Children Campaign. This has been organised in such a way that children become aware of the work of Dorcas and do something for these campaigns in a fun way.
- A new relations manager for churches has been appointed. This person is amongst other things responsible for strengthening the relationships with churches by giving presentations and realising fundraising campaigns among churches. This will enable more income to be generated. All churches have been approached for emergency relief campaigns and a start has been made with recruitment of funds among monastic orders.
- About 10,000 volunteers from Dorcas helped with the Dorcas Food Campaign to collect food and funds for the poorest of the poor. Volunteers distributed food lists, collected food and sorted this in depots, and collected money on behalf of the food security projects within the sector sustainable fair economic development (for further information, see Chapter 3 'Programmes').

Shops

- Several shops have been monitored to see which points can be improved. A plan has been made for renovations in the Broek op Langedijk shop.
- Meetings have been held with various board members to support the shops better. During these meetings a list was made of what to realize further growth. Furthermore, a handbook was compiled for the board members of new Dorcas shops. This informs the board members about the working methods and procedures at Dorcas.

Results 2014

Workgroups

- In 2014 the workgroups were once again actively used to present Dorcas in their region and to involve people in the work of Dorcas. Together the 50 workgroups of Dorcas generated 212,226 euros in contributions. This fell short of the original target of 330,000 euros, due to the fact that the new volunteers prefer to be organised in other ways than the workgroups.
- Via the schools children and young people raised a contribution of 29,522 euros via campaigns such as Walking for Water and Move2Support. The fact that this only resulted in half our target was due to the development of the new Dorcas Heart for Children campaign not being completed until the end of 2014.
- The fundraising among churches raised 743,717 euros resulting in a 22% increase. This growth is partly due to the initial contributions from the monastic orders and contributions for the various emergency relief projects.

- The Dorcas Food Campaign, the largest campaign of the Groups team, resulted in 44,123 boxes containing products with a total value of 1.49 million euros. This enabled us to complete 37,759 food packages. In addition the Dorcas Food Campaign resulted in 275,079 euros in gifts. This amount will benefit projects aimed at food security and the costs of transporting the food packages. The target of 350,000 euros was not achieved. Due to the sudden death of Martin Mooiman, who was the project leader of the fundraising team who was involved in the Dorcas Food Campaign.
- The number of depots increased from 175 to 190.



The contribution of all 25 Dorcas shops in the Netherlands was 2,236,086 euros.

Shops

- The net result from the shops has grown by more than 22% compared to 2013 from 1,829,349 euros to 2,236,086 euros.
- In 2014 three new Dorcas shops were opened, in Rijssen, Genemuiden and Elburg.
- A start was made with supporting the board members of the Dorcas shops. The issues discussed with the board members of the shops have been itemized and will be implemented in 2015 where possible.
- Er is een goede start gemaakt met het ondersteunen van de besturen van de Dorcas-winkels. De zaken die in de gesprekken met de besturen van de winkels zijn geïventariseerd, zullen in 2015 waar mogelijk omgezet worden in acties.

Dorcas in action

Dorcas Food Campaign 2014: Do an extra bit of shopping!

The Dorcas Food Campaign is a superb opportunity to bring the work of Dorcas to the attention of the wider public. During the Dorcas Food Campaign week in 2014, hundreds of thousands of people came into contact with Dorcas. Many of them became actively involved by helping with the collection or donation of food or money for Africa and Eastern Europe. People also responded enthusiastically to the theme of the 2014 Dorcas Food Campaign, 'Do an extra bit of shopping!' With the help of a food list many ingredients were collected: with this 37,759 food packages could be put together and transported. In 588 supermarkets, 388 churches, 55 schools and in many other places in the Netherlands people have heard all about it: Dorcas offers help to the poorest of the poor!



4.1.3 Businesses

The relations database of the Dorcas' business relations team is very diverse. The relations include commercial companies, entrepreneurs and entrepreneurs clubs, as well as service clubs such as the Lions and Rotary clubs, and the Dorcas entrepreneurs groups. For Dorcas, companies are more than just important donors: they are partners in development cooperation. During project trips, Dorcas offers entrepreneurs the opportunity to see the effects of their investments in our projects with their own eyes.



A Dorcas entrepreneurs group consists of entrepreneurs and organisations in a certain region. They join forces and together with Dorcas give meaning to corporate social responsibility. Jointly they take initiatives to support the poorest of the poor in Eastern Europe and Africa. For this they use their networks, knowledge and qualities. Collaboration with Dorcas gives them resources to realise corporate social responsibility in a tangible manner.

For its fundraising activities the Business team uses a two-pronged approach. On the one hand the team focuses on maintaining and strengthening existing relations; on the other hand it focuses on expanding its network with new relations. In 2013 there were 691 donating relations; in 2014 there were 663.

Objectives 2014

- Raise 1.4 million euros in cash from the various company target groups and relations.
- Collect 2.0 million euros in goods from various company target groups.

Resources deployed

- To raise funds in cash, the Business team organises various fundraising activities. One of those was climbing Mount Kilimanjaro and 25 sport-loving individuals rose to the challenge. Additionally the Business team organised three fundraising trips for entrepreneurs to Eastern Europe and Africa.
- In May 2014 a company visit took place to Holland Shipyards in Hardinxveld-Giessendam. Company visits are valuable for Dorcas as these enable us to maintain and strengthen contacts with committed entrepreneurs.
- Dorcas keeps its business relations informed via periodic publications such as Connect and E-Connect.

Results 2014

- In total Dorcas received over 1.1 million euros in cash from its business relations of which 10% was raised through the climbing of Mount Kilimanjaro in April 2014. The results are more or less the same as in 2013 but still considerably less than the objectives set.
- Dorcas received goods to the value of 1.7 million euros from its business relations.
- Disappointments in the results for 2014 were caused, for example, by staff changes. As a result some of the planned activities had to be cancelled. This in turn resulted in several entrepreneurs stopping their commitments because project ended and no new agreements were realised to replace these. The annual plans for 2015 and additional staff resources means we should achieve the targets set for 2015.

4.1.4 Dutch funds

Dorcas receives donations from various Dutch equity funds and from EO Metterdaad. These financial contributions are acquired, for example, with the help of project proposals and project reports. With these project proposals Dorcas gives the equity funds insight into the project objectives and activities. After completion of a project, all equity funds concerned receive a detailed report of the results. These reports satisfy the specific reporting requirements of the funds. With these reports Dorcas allows its relations to see the impact of their support for the poorest of the poor.

Objectives 2014

- 1.102.971 euros to be received of which 210,000 euros via EO Metterdaad (TV programme from the Dutch Evangelical Broadcaster) and 790,000 euros from equity funds. The expected growth for 2014 arises from the intention of Dorcas to submit more proposals to funds and to expand the team during the course of the year.
- Dorcas wants to expand and strengthen the number of sustainable relationships with equity funds that support its work and intend to submit proposals to two new funds.

Resources deployed 2014

- To intensify the existing relationship with the equity funds and to receive more grants from them Dorcas has submitted 31 project proposals to existing relations. A total of 29 reports have been sent to the 14 funds that Dorcas receives from donations.
- To increase the involvement of people with Dorcas projects and to receive donations via EO Metterdaad, Dorcas gave the television programme Geloof en een Hoop Liefde (Faith and a lot of love) a look behind the scenes of several projects in Tanzania and emergency relief in Iraq. At the end of 2014 exploratory talks were held with EO Metterdaad for a possible visit to Ukraine to film the problem of displaced people in the country.
- Existing and informal networks are used to find new contacts. Additionally the internet and databases have been important tools for sourcing new contacts. As a result of this three project proposals have been submitted.

Results 2014

- A total of 1,102,791 euros were received of which 135,000 euros from came in from new funds. This amount is built up as follows: a total amount of 378,145 euros was obtained via EO Metterdaad with half of this amount coming in after two episodes of the programme Geloof en een Hoop Liefde. Equity funds, foundations and associations supported various Dorcas projects with a total amount of 724,646 euros. Examples of funds are:
 - the Hofsteestichting. For various projects the foundation donated 73,000 euros.
 - Stichting Aqua for All. This foundation donated 77,124 euros for the water and sanitation project of Dorcas in Shokut, Kenya.
 - Stichting Liberty. This foundation donated 135,000 euros for the water and sanitation project in North-Gem, Kenya and the Community Development Training Centre in Wau, South Sudan.
- The submission of project proposals resulted in one new relation. Of the 31 project proposals submitted 26 were approved and 5 rejected.

Dorcas in practice

In October and November 2014 EO Metterdaad visited various Dorcas projects in the TV programme Geloof en een Hoop Liefde. The programme showed compelling images of the visit of presenter Manuel Venderbos to various Dorcas projects in Tanzania. Activities in the area of medical care, schooling and care for the elderly in Tanzania were shown. Another two programmes covered the visit of Andries Knevel to the emergency relief project in North Iraq where Dorcas is providing help to hundreds of refugees and displaced families in Erbil and Dohuk.

4.1.5 Institutional fundraising

The Institutional Fundraising department (IF) raises funds from government bodies and related organisations such as embassies. In addition funds are raised from international institutions such as the World Bank, the European Union and the United Nations. Money obtained from foreign equity funds and foundations also fall under this department.

Objectives 2014

- Targets for the head office are 2,614,000 euros and the field offices should raise 450,000 euros.
- Place a heavier focus on institutional fundraising for the benefit of emergency relief projects especially via the Dutch Ministry of Foreign Affairs and the European Union (ECHO).

Results

- In 2014 a total amount of 2,143,514 euros was approved by the Dutch Ministry of Foreign Affairs for the emergency relief programme in Lebanon. In 2014 two proposals for humanitarian projects in Iraq and South Sudan were also submitted to the Dutch Ministry of Foreign Affairs via Cordaid and Save the Children. At the start of 2015 these two proposals were approved for an amount exceeding 2 million euro. Field offices were able to raise 818,553 euros from institutional donors.
- Dorcas has signed a Strategic Partnership with the Dutch Ministry of Foreign Affairs for the programme 'Strategic partnerships chronic crises 2014-2016' in the Horn of Africa. For further information about this please see Chapter 3.3 'Disaster Management'. For a period of three years an amount of 3.75 million euros has been approved. The strategic partnership with the Ministry concerns not just financing but also specific collaboration with embassies and other NGOs in the project countries.
- At the end of 2014, the Dutch Ministry of Foreign Affairs initiated the Dutch Relief Alliance. This fund is intended for the support of the victims of various crisis situations in the world. The Dutch government is making 120 million euros available for a period of three years for humanitarian help provided through Dutch NGO's. At present there are ten Dutch NGOs with a framework partnership agreement (FPA) who are eligible for funding from the Dutch Relief Alliance. Dorcas together with other Dutch organisations is closely involved in the further setting up and elaboration of this funding mechanism. In 2015 Dorcas expects to submit proposals via the Dutch Relief Alliance for Syria, Iraq, South Sudan and Ukraine.



Andries Knevel, a Christian tv personality, visited and filmed a Dorcas Disaster management project in Iraq.

4.1.6 Dorcas Fundraising Organisations

Outside the Netherlands Dorcas raises funds through the Dorcas Fundraising Organisations (DFO's) in Hungary and the United States (DorAid America Inc.). These offices work together with local churches and other organisations. The offices in Hungary and the United States are led by a director and a local board. In Hungary the board has seven members and in the United States it has eight. Both boards have a director from Dorcas in the Netherlands as a representative. The results are reported by these directors to the Dorcas Board of Directors. Besides the offices in Hungary and the United States, most Dorcas field offices have a fundraising objective in addition to realising programmes. For further information about the DFO's please see Chapter 1 'Objective and strategy', 'Dorcas field offices and Dorcas Fundraising Organisations'. In Romania and South Africa funds are raised not only via institutional funds but also via private individuals, companies and the sale of goods by shops and wholesalers. Dorcas has been active in Hungary since 1980. Partly with support from the European Union the country has undergone a positive development in the past 20 years. Hungary was therefore phased out as a programme country some time ago and its main task has become fundraising. However each year five lorries with relief goods from Dorcas still go to Hungary to support people who still need help. In addition the Hungarian office has run a campsite that has served the churches in Hungary since the start of the 1990s.

Objectives 2014

- The office in Hungary raises 35,000 euros in funds among churches, companies and private individuals for projects.
- For the office in the United States no objective was set due to the reorganisation of the office there.

Resources deployed

- In churches training courses in social and pastoral care have been given so that in the future people there can independently raise funds for the poorest of the poor. Volunteers have been encouraged to become active. One of the campaigns these volunteers have implemented is the Dorcas Blue Bucket Campaign.
- As the fundraising activities in Hungary and the United States failed to make sufficient progress in recent years new directors have been appointed for both DFO's.

Results 2014

- In 2014 the office in Hungary raised 35,229 euros for projects.
- In the United States a total of 110,073 euros was raised for projects.

Dorcas in action

Dorcas Blue Bucket Campaign

In 2014 the Dorcas Food Campaign was held in the Netherlands for the nineteenth year. In Romania, Hungary and South Africa a similar campaign is held: the Blue Bucket Campaign. During the campaign days, volunteers from local churches fill blue buckets with the food collected and then distribute this to the poorest of the poor in the region concerned. In 2014 a total of 3500 food buckets were filled! The Dorcas Blue Bucket Campaign is mainly intended to create awareness and to involve people in poverty alleviation. In Eastern Europe this approach to poverty alleviation is virtually unknown.



4.1.7 Logistics and collection of goods

Many volunteers from Dorcas are busy each week collecting relief goods for the projects of Dorcas. These are goods that Dorcas does not sell in the Dorcas shops but that are largely used in its projects. In addition a portion is sold and the money raised is used for the benefit of the projects. Dorcas has 190 depots, all of which are run by volunteers. Goods are collected at these depots and at the larger depots clothing is also sorted. Most of the goods collected are then picked up by volunteer drivers and brought to Dorcas in Andijk. From there the goods are sent to the project countries as needed.

Objectives 2014

- Collect goods worth 5.5 million euros in the Netherlands.
- Sell goods worth 350,000 euros.
- 105 international convoys for goods earmarked directly for projects and 20 international convoys for the sale of goods where the money raised will indirectly benefit the projects.



In 2014, Dorcas collected more than 5.6 million euros in goods.

Resources deployed

- About 750 volunteers have supported Dorcas with logistics activities or with activities for the depots. For example, they have collected, sorted and transported goods. The Dorcas warehouse in Andijk is an example of a large depot where the activities described above are carried out. In addition there are collection points and depots spread throughout the Netherlands, in many cases in people's homes. A large number of churches in the Netherlands have collection containers for clothing. The volunteers are supervised by the Logistics department and by the relations managers for the Groups and Companies teams.
- By making use of a new collection list the collection could take place in a more targeted manner. With improved communication with the field, the needs of the projects could be better met. A positive side effect is that the supply of unneeded articles could be prevented and with this waste reduced.
- To control over the national logistics and to reduce costs, Dorcas resumed responsibility for the transport in 2014. Dorcas now uses its own vehicles and a driver has been employed. During the busy period of the Dorcas Food Campaign the capacity was increased because a volunteer driver made extra trips using Dorcas vehicles. To increase savings on the logistics costs, sponsor contracts have been concluded with companies. Examples of businesses sponsored are the maintenance of lorries and the screen printing of trailers. The size of the vehicle pool has been reduced by selling two older cars. In addition Dorcas moved the extra storage space from Ermelo to Andijk saving on the number of journeys, kilometres and costs. Thanks to an improved logistical planning, more vehicles have been sold than purchased and with the exception of one vehicle all vehicles purchased were second hand.

Results 2014

- Dorcas collected 5,642,437 euros in goods. A total of 2.6 million euros in goods was collected via depots and 1.7 million euros was donated by companies. A further 1.4 million euros was collected via the Dorcas Food Campaign. The Logistics department took care of the logistics and delivery of 44,123 filled food boxes.
- The amount raised from the sale of goods was 413,126 euros.
- A total of 115 international convoys with a total value of 5.4 million euros were sent to Dorcas projects and 19 international convoys went to Romania and Hungary for the sale of goods there. Dorcas could realise 10 more convoys than budgeted for. Five of these extra convoys went to Syria for emergency relief and five went to other countries.

EASTERN EUROPE		AFRICA		MIDDLE EAST	
ALBANIA	9	LESOTHO	2	SYRIA	5
BOSNIA	1	MOZAMBIQUE	1		
HUNGARY	5	SOUTH AFRICA	12		
MOLDAVIA	16	SOUTH SUDAN	1		
ROMANIA	25				
SERBIA	2				
UKRAINE	36				
TOTAAL	94	TOTAAL	17	TOTAAL	5

Table 4.3: For commercial purposes 16 convoys were sent to Romania in 2014 and three to Hungary. These convoys have not been included in the table above. Source: Dorcas administration

- In addition to the project countries in Eastern Europe, three convoys went to Bosnia and Serbia where local organisations could give material support to the most vulnerable people such as the elderly, disabled, chronically ill and ethnic minorities by means of the goods sent by Dorcas.
- For the children and elderly people supported by the sponsor projects, a container with beds, mattresses, hygiene packages, clothes and shoes was sent to Mozambique.
- By means of five containers almost 8000 food packages could be sent to Syria as well as an ultrasound machine and medical materials for the rapid deployment hospital that has been set up in Syria for healthcare. The food packages benefited vulnerable people in Syria. For further information about the emergency relief activities please see Chapter 3 'Programmes', the sections 'Disaster Management' and 'Emergency Relief'.

4.2 Communication

Dorcas wants to involve as many people as possible in its work and to appeal to them to take action for the poorest of the poor and to bring its projects to the attention of a wider public. The Marketing & Communication department plays an important role in this. With the use of printed and online media it can contribute to the promotion of the Dorcas story through campaigns. For example, the Marketing & Communication department contributes to the raising of funds and the recruitment of donors and sponsors. It also helps to increase the involvement of people, for example by telling them about the results of projects and what gifts and goods have been used for.

Dorcas issued 43 press releases 2014. In particular the press release about the Rabobank Public Prize (see Chapter 2.5) had a high coverage: this was found in 36 locations both online and in newspapers. Further the Dorcas Food Campaign in November also had large media coverage: 124 articles were published about this.

Dorcas also published a revised brochure in Dutch. This explains what Dorcas is, what it wants to achieve and what it does to support the poorest of the poor.

To increase the involvement of people in the living conditions of the poorest of the poor and to raise funds for its programmes, Dorcas has various publications. For all of these there was a growth in 2014 compared to 2013:

PUBLICATIONS	2013	2014
AANTAL DJ (DORCAS JOURNAAL)-ABONNEES	72.000	82.820
AANTAL DDN (DORCAS DIGITALE NIEUWSBRIEF)-ABONNEES	19.761	22.002
AANTAL GEBEDSBRIEVEN	1.762	1.903
AANTAL CONNECT-ABONNEES	1.709	1.734
AANTAL DORCAS VRIJWILLIGERS-ABONNEES	1.000	3.300

Tabel 4.4: Groei van abonnees van de verschillende uitingen van Dorcas.

Website en sociale media

MEDIUM	AANTALLEN	BIJZONDERHEDEN
FACEBOOK	A growth from 953 to 1,592. The aim of 1,317 has therefore been achieved	Peaks in the number of followers arose after a call to action on the page to 'like'
TWITTER	A growth from 1,417 to 1,757 followers. The target of 1,833 was not achieved.	
DORCAS.NL	Experienced a growth of 144,895 to 185,985 of people who visited the website, surpassing the 175,000 target.	In 2015 more effort will be invested in online marketing to attract more visitors to the website. The emphasis will be on realising soft conversions. Both are part of the marketing strategy.

Table 4.5 Aims and results social media and website.

In 2014 Dorcas launched a multi-website in which all of the Dorcas websites have been included. A part of this is the international website of Dorcas (www.dorcas.org) that was revamped in 2014. Several pages on this website are still under development. The website of the field offices have been included in the multi-website. The field offices use their own website to promote their work in their own country and to provide embassies with relevant information. Dorcas shops and the workgroups can request and maintain their own website.

Support and advice

The Marketing & Communication department has a supporting role within the fundraising objectives of the organisation. In concrete terms this means that it provides input in the communication of a good corporate and recruiting message and it advises about a good mix of communication channels for campaigns and activities. This includes printed matter, press releases, photos and videos, sound, websites and social media. The marketing communications department also supports the other departments.

Mass media

National and regional television and radio stations brought the work of Dorcas to the attention of their listeners and viewers. In November 2014 the TV programme EO Metterdaad showed an emergency relief project for displaced people in North Iraq and in October sustainable development projects in Tanzania. Groot Nieuws Radio and the Family7 TV channel devoted attention to the Dorcas Food Campaign and the fundraising Kilimanjaro trip. Various regional radio stations and newspapers devoted attention to the Rabobank Public Prize in West Friesland that Dorcas won at the start of 2014.



Through various online and offline publications Dorcas tells her story to thousands of people.



Reliability is worth a lot

Hieke Goos, sponsor of a granny in Moldova

Ms Hieke Goos has sponsored a granny in Moldova since 2009. 'On television I saw what the situation is like for some of the elderly people there. That had an enormous impact on me, so I started to sponsor a granny.' Since May last year Ms Goos has also sponsored the granny of her deceased mother. 'My mother was always generous towards the work of Dorcas and she also used to knit for Dorcas. So we grew up with it. Now I have adopted her granny as well.' Ms Goos wants to continue sponsoring Dorcas for the time being. 'Dorcas is a reliable organisation and we really appreciate that. We are very happy that we receive updates each year about how our grannies are getting on.'

5.1 Balance Sheet as per December 31st 2014

(in €)

ASSETS

FIXED ASSETS

Intangible fixed assets (B1)
Material fixed assets (B2)

CURRENT ASSETS

Stocks (B3)
Receivables (B4)
Liquid assets (B5)
TOTAL

EQUITY AND LIABILITIES

Reserves and funds (B6)

Reserves

Designated reserve financing assets

Continuity reserve

Funds

Designated funds projects

LIABILITIES

Long term liabilities (B7)
Short term liabilities (B8)
TOTAL

	31 december 2014	31 december 2014	31 december 2013	31 december 2013
Intangible fixed assets (B1)	415.625		307.468	
Material fixed assets (B2)	2.310.258	2.725.883	2.209.185	2.516.653
Stocks (B3)	1.572.879		1.119.006	
Receivables (B4)	742.297		767.196	
Liquid assets (B5)	4.851.128		3.711.894	
		7.166.304		5.598.096
TOTAL		9.892.187		8.114.749
Reserves and funds (B6)				
<i>Reserves</i>				
Designated reserve financing assets	2.200.000		2.200.000	
Continuity reserve	2.196.066		1.770.227	
		4.396.066		3.970.227
<i>Funds</i>				
Designated funds projects		3.109.789		2.782.235
Long term liabilities (B7)		503.600		437.976
Short term liabilities (B8)		1.882.732		924.311
TOTAL		9.892.187		8.114.749

5.2 Statement of Income and Expenditure 2014

(in €)

	<i>this year</i>	<i>this year</i>	<i>budget this year</i>	<i>budget this year</i>	<i>last year</i>	<i>last year</i>
INCOME						
Income own fundraising (S1)						
General donations	3.611.838		4.207.605		3.249.210	
Legacies	813.467		652.000		359.965	
Project donations	5.578.120		6.000.000		5.910.490	
Donations in kind	5.642.437		5.500.000		4.831.660	
Gross profit sold items	2.649.213		2.300.000		2.069.827	
		18.295.075		18.659.605		16.421.152
Income joint appeals (S2)		31.407		15.000		0
Income third party appeals (S3)		961.560		550.000		530.600
Government grants (S4)		2.632.127		2.839.000		801.596
Interest (S5)		28.935		15.000		39.742
Total income		21.949.104		22.078.605		17.793.090
EXPENDITURE						
Spent on objectives (S6)						
Awareness	822.605		828.716		684.973	
Relief and Rehabilitation	3.120.977		2.315.023		687.750	
Development	6.655.371		8.365.892		5.846.893	
Social care	7.595.205		7.125.284		6.831.747	
		18.194.158		18.634.915		14.051.363
Spent on fundraising (S7)						
Costs own fundraising	1.923.723		1.888.072		1.928.998	
Costs joint appeals	19.247		0		0	
Costs third party appeals	83.122		50.172		40.234	
Costs acquisition government grants	170.177		179.538		144.026	
		2.196.269		2.117.782		2.113.258
Management and administration (S8)						
Costs management and administration		805.283		809.916		702.072
Total expenditure		21.195.710		21.562.613		16.866.693
RESULT		753.394		515.992		926.397

RESULT APPROPRIATION 2014

Added to/withdrawn from:

Designated reserve financing assets

Continuity reserve

Designated funds projects

-
425.840
327.554
753.394

ATTRIBUTION OF COSTS

Attribution	objectives				spent on fundraising					manage- ment en admin.	totals			
	awareness	relief and rehabili- tation	develop- ment	social care	own fund- raising	joint appeals	third party appeals	government grants	sale of goods		total 2014	budget 2014	total 2013	budget 2015
Expenditures														
Cash and goods		2.757.194	5.901.441	6.831.267							15.489.903	15.722.395	11.667.585	18.284.503
Salaries (L1)	337.807	168.117	387.981	360.904	583.446	8.867	45.876	80.065	178.818	439.329	2.591.208	2.824.501	2.430.411	3.054.449
Social insurance (L2)	61.580	26.447	61.852	55.160	107.012	1.652	8.549	13.892	33.323	79.127	448.595	457.610	448.219	495.822
Pension costs (L3)	37.449	15.257	35.869	31.453	65.208	1.012	5.236	8.310	20.408	47.932	268.134	360.008	270.298	390.796
Other staff costs (L4)	55.891	28.404	65.437	61.203	96.441	1.462	7.564	13.346	18.507	72.823	421.080	270.132	283.969	432.800
Accommodation costs (L5)	11.376	32.053	45.886	49.977	73.987	0	1.992	18.493	15.938	34.706	284.408	282.333	235.936	293.873
Communication costs (L6)	134.057	27.114	32.821	34.509	197.795	4.422	4.422	17.259	20.665	7.234	480.298	473.539	488.792	427.385
General promotion costs (L7)	111.998	1.428	3.057	3.539	175.868	0	0	301	32.779	802	329.771	316.947	214.611	359.405
Logistics/warehouse (L8)	0	14.080	14.080	42.241	42.241	0	0	0	28.161	0	140.805	121.000	153.780	120.015
Other general costs (L9)	56.160	27.024	62.547	57.659	97.142	1.482	7.668	13.156	11.726	72.827	407.391	405.440	376.253	438.752
Car costs (L10)	15.006	13.239	29.429	30.640	25.018	344	1.782	4.523	24.503	20.834	165.318	154.218	135.992	196.624
Depreciation (L11)	1.012	10.422	14.529	36.206	62.652	0	0	759	11.602	29.307	166.488	172.541	133.747	255.661
Financial profits and costs (L12)	268	196	441	446	454	7	34	74	30	363	2.313	1.949	27.099	2.493
TOTAL	822.605	3.120.977	6.655.371	7.595.205	1.527.264	19.247	83.122	170.177	396.459	805.283	21.195.710	21.562.613	16.866.693	24.752.576

The costs related to the sale of goods of € 396.459 are earmarked as costs own fundraising, and together with the amount of € 1.527.264 mentioned in the attribution of costs, it comes to the total of € 1.923.723 in the Statement of Income and Expenditure.

	<i>this year</i>	<i>last year</i>	<i>Dorcas-norm</i>	<i>CBF-norm</i>
Spent on objectives as a percentage of total income	82,9%	79,0%	>85%	
Spent on objectives as a percentage of total costs	85,8%	83,3%	>85%	
Costs own fundraising as a percentage of income own fundraising	10,5%	11,7%	<15%	<25%
Costs total fundraising as a percentage of total income ex interest	10,0%	11,9%		
Costs management and administration as a percentage of total costs	3,8%	4,2%	4%	

The spending and costs percentages have improved compared to last year (lower costs percentages and higher spending percentages). This is caused by the following:

- 1) the spending percentage of total income is better than last year, but not entirely according to the Dorcas norm. This is caused by designated gifts and grants that have been received during and especially at the end of 2014, that have not been spent in that same year yet. The unspent portion has been added to the designated funds and will be spent in 2015 on the projects they have been donated for.
- 2) the spending percentage of total costs is better than last year and also slightly above the minimum Dorcas norm, as a consequence of an improved balance between overhead costs (fundraising and costs of management and administration) and project spending. In general it can be said that during 2014 the capacity of the overhead apparatus fits better with the size of income than during 2013. This can also be seen in the much lower percentages of costs of fundraising.
- 3) the percentage of management and administration has improved as well. The absolute costs for management and administration have come out at almost the budgetted amount. Because spending on objectives has increased significantly, the percentage of management and administration is lower, in spite of an increase in euro's.

5.3 General notes

Legal merger

After a phased integration of strategy, governance and activities of the foundations Dorcas Aid International and Dorcas Hulp Nederland, which started in 2011, a legal merger took place in 2013, in which the foundation Dorcas Winkels has also been merged into Dorcas Aid International. The outcome is that 'by law and under general title' all assets, liabilities, benefits and obligations of the disappearing foundations, which are Dorcas Hulp Nederland and Dorcas Winkels, have been transferred to the acquiring foundation Dorcas Aid International. The notary deed has been passed on October 31st 2013. All comparative figures of last year in this financial report are from the merged entity.

General principles

The amounts in this financial report are stated in euro's, unless otherwise mentioned. The 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 paid expenses, with the exception of donated goods in kind that have been valued at the estimated fair value when traded.

Consolidation

The financial information of the DFO's (Dorcas Fundraising Organisations) is not consolidated, because there is no decisive say in these legally independent, foreign organisations to be considered 'group foundations'. The cooperation however is established through a so called 'charter'.

Foreign Currency

Receivables, liabilities and obligations in foreign currency are translated against the rate at balance sheet date. Transactions in foreign currency during the reporting period have been processed into this financial report against the exchange rate of the date of transaction. The resulting exchange rate differences are taken into account in the statement of income and expenditure.

Financial instruments

With financial instruments, primary financial instruments like receivables and liabilities are included, as well as financial derivatives. For the valuation of primary financial instruments, we refer to the valuation method of the pertaining balance sheet item. Financial derivatives are accounted for against real value when taken into account for the first time and subsequently on balance sheet date revalued against the actual value at that moment. The profit or loss from the revaluation to actual value at balance sheet date is processed into the statement of income and expenditure immediately. If financial derivatives can be earmarked as meant to be for hedge accounting, the processing of the profit or loss depends on the nature of the hedge.

Principles of valuation

Intangible and tangible fixed assets are valued at acquisition costs, decreased by depreciation, taking into account possible residual values. In establishing residual values of real estate, it is considered that real estate will have a residual value of at least half the actual value. To prevent extra costs to establish actual values by valuations, the actual value of real estate in the Netherlands is taken from the annual valuation in the context of the WOZ (Law on Immovable Assets) and for real estate in other countries, from the latest available information. Depreciation is applied, 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. When calculating depreciation, residual values are taken into account.

Stocks that were purchased are valued at acquisition price or lower actual value. Stocks from donated goods are valued at the estimated market value in the Netherlands, taking into account a devaluation for unmarketable goods, which devaluation is determined by - if necessary estimated - experience. The stock in the Dorcas shops is valued at the estimated market value in the Netherlands. Because there is no stock administration in the shops, this stock is estimated to be the sales of a month and a half, as being the estimated average turnover of the shop stock, from which a provision for obsolescence is deducted on the basis of experience regarding discounted and thrown away goods. The stocks that at balance sheet date have not been sorted and checked on quality are not taken into account, because the extent cannot be determined reliably. Exception to this rule are the goods obtained through the Dorcas Food Campaign, that takes place in November of each year. In as far as these goods have not been sorted and booked before year-end, the sorted and booked goods in the new year will still be recorded as stock in the old year, because the size can be determined reliably.

Furthermore, the stock of second hand textiles which is present at the regional depots, is counted at year-end and recorded as stock against the usual values.

Receivables 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 financing for fixed assets and stocks, from which long term debts are subtracted, to a total level of € 2,2 million. Every three years, the necessary size of this Designated Reserve Financing Assets is determined, using the most recent balance sheet date. The last time this has taken place was in 2012, using the balance sheet date of December 31st, 2011. The upcoming determination of the necessary size of this reserve is in 2015, using the balance sheet as of December 31st, 2014.

The Continuity Reserve has been established as the outcome of a risk analysis and is meant 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 organisation 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 Continuity Reserve will be build up to a total of € 2,3 million. This is significantly lower than the maximum standard set by CBF (Central Bureau for Fundraising) and VFI (Vereniging Fondsenwervende Instellingen) at 1,5 times the annual costs of the working organisation, which for Dorcas would mean a reserve of € 8,5 million.

Designated Funds are earmarked donations, grants and other income for specific projects that haven't been spent yet. If after finalisation of a project there is a permanent surplus in earmarked income, management is entitled to re-designate this surplus. This re-designation will be as much in line with the original designation as possible. All designated funds can be used for funding projects in 2015. If in a time frame of one or several years, too much money has been spent for a specific project that is entirely funded by earmarked income, a negative designated fund will be maintained, so that spending in the near future can be diminished to compensate for overspending in the past.

Off-balance sheet liabilities and contingencies are valued 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, unless they are specifically earmarked for a certain period, in which case they are accounted for in the earmarked period.

Legacies are accounted for at the moment when the content can be determined reliably. Donations in kind are valued at the market 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 of 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, cash flows from purchases and cash flows from finance activities. The information for the Cash Flow Statement 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 Balance Sheet

ASSETS

Intangible fixed assets (B1)

The development in this 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 sold/obsolete items

Depreciation of sold/obsolete items

Development fiscal year

Purchase price as per December 31st

Accumulated depreciation as per December 31st

Book value as per December 31st

<i>software developments</i>	
	346.274
	-38.806
	307.468
	185.110
	-76.953
	-10.567
	10.567
	108.157
	520.817
	-105.192
	415.625

Depreciation has been calculated at 30% of the purchase costs. The intangible fixed assets are entirely used for business operations, meaning for fundraising and management and administration, including HRM.

Material fixed assets (B2)

The development in this 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 sold/obsolete items
Depreciation of sold/obsolete 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 and fixtures</i>	<i>vehicles</i>	<i>total</i>
Purchase costs as per January 1st	2.239.168	375.995	457.732	3.072.895
Accumulated depreciation as per January 1st	-380.507	-271.635	-211.568	-863.710
Book value as per January 1st	1.858.661	104.360	246.164	2.209.185
Purchases	72.470	97.480	97.550	267.500
Depreciation	-21.567	-50.555	-75.205	-147.327
Purchase price sold/obsolete items		-8.940	-40.322	-49.262
Depreciation of sold/obsolete items		4.470	25.692	30.162
Development fiscal year	50.903	42.455	7.715	101.073
Purchase price as per December 31st	2.311.638	464.535	514.960	3.291.133
Accumulated depreciation as per December 31st	-402.074	-317.720	-261.081	-980.875
Book value as per December 31st	1.909.564	146.815	253.879	2.310.258

Depreciation has been calculated with the following percentages

Real estate property	0-10
Furniture & fixtures	20-30
Vehicles, new and all freight trucks and trailers	20
Vehicles, second hand passenger cars	30

Of all depreciation, an amount of € 57.792 is accounted for as direct costs for the Dorcasshops, and as such is deducted in the Statement of Income and Expenditure from the gross profit from sold items and € 4.781 as indirect costs for the Dorcasshops and accounted for in the Statement of Income and Expenditure as costs of fundraising.

Of the tangible fixed assets per balance sheet date, a total book value of € 1.203.074 is used in business operations and a total book value of € 1.107.184 for direct use for the objectives of the organization. 'Business operations' is defined as fundraising, including the Dorcas Shops, management and administration and supporting functions. 'Direct use for the objectives of the organization' is defined as tangible fixed assets in the countries where projects are implemented and tangible fixed assets that are used with project monitoring, design and management.

Stocks (B3)

Destined for business execution:

Sales items

Destined for business objectives:

Donations in kind

Total stocks

	<i>this year</i>		<i>last year</i>
Sales items	350.781		237.984
Donations in kind	1.222.098		881.022
Total stocks	1.572.879		1.119.006

Receivables (B4)

Accounts receivable

Balance as per December 31st

Provision for bad debts

Other receivables and prepaid expenses

Prepaid expenses

Legacies to receive

Account current Stichting Antwoord

Account current Dorcas Hungary

Account current Dorcas America

Other receivables

Total receivables

	<i>this year</i>		<i>last year</i>
Balance as per December 31st	13.521		5.559
Provision for bad debts	0		-74
	13.521		5.485
Prepaid expenses	71.339		155.996
Legacies to receive	402.294		376.066
Account current Stichting Antwoord	4.282		18.844
Account current Dorcas Hungary	0		14.361
Account current Dorcas America	991		907
Other receivables	249.870		195.537
Total receivables	742.297		767.196

The receivables are predominantly used in business operations.

Liquid assets (B5)

	<i>this year</i>	<i>last year</i>
Rabobank regarding headquarter	3.338.032	73.469
ABN Amro bank regarding headquarter	212.584	2.844.740
ING bank regarding headquarter	176.436	170.979
KBC Belgium regarding headquarter	7.250	1.970
Banks and petty cash shops	130.135	114.277
Banks and petty cash working groups	13.541	0
Banks and petty cash business groups	42.023	0
Banks and petty cash field offices	830.211	499.411
Money in transfer	92.030	861
Cash foreign currency at headquarter	6.462	1.596
Petty cash headquarter	2.424	4.591
TOTAL LIQUID ASSETS	4.851.128	3.711.894

Through tendering, Dorcas has chosen Rabobank as preferred banking institution. Hence, many facilities haven been transferred from ING and ABN Amrobank to the Rabobank. Of the liquid assets an amount of € 71.363 is not at free disposal. This amount is kept on a collateral account by the Rabobank as they have issued bank guarantees for the sake of some rental arrangements. The liquid assets that were with the ABN Amrobank for € 58.763 for the sake of issued bank guarantees have been released after balance sheet date. The liquid assets are predominantly to be classified as investment, in the sense that they will be able to absorb cash flow variations during the next year and to fund the spending of the designated funds for projects.

EQUITY AND LIABILITIES

Reserves and funds (B6)

Reserves

Designated reserve financing assets

Balance as per January 1st and December 31st

Continuity reserve

Balance as per January 1st

Added through result distribution

Rounding

BALANCE AS PER DECEMBER 31ST

	<i>this year</i>	<i>last year</i>
	2.200.000	2.200.000
	1.770.227	1.775.744
	425.840	-5.517
	-1	0
BALANCE AS PER DECEMBER 31ST	2.196.066	1.770.227

The Supervisory Board has decided to maintain just three reserves, from the annual report 2012 onwards:

1. Designated funds for projects (see hereafter), on which there is a spending obligation, but according to Directive 650 have to be presented as equity.
2. Designated reserve financing assets, that has been determined at € 2,2 million on the basis of the consolidated balance sheet of 2011. This reserve is formed for the financing of fixed assets and stocks, from which long term liabilities have been subtracted. Every three years, the size of the reserve will be established anew, from the latest balance sheet which will be available. This means that in 2015 the level of this reserve will be re-assessed.
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 budgetted income, so that when income is lagging behind, the organisation 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

Designated Funds are earmarked donations, grants and other income for specific projects that haven't been spent yet.

If after finalization of a project there is a permanent surplus in earmarked income, management is entitled to re-designate this surplus. This re-designation will be as much in line with the original designation as possible. This is handled with utmost care.

All designated funds can be used for funding projects in 2014.

In the year 2014, substantial amounts were received designated for relief. Part of these funds were spent in 2014, but another part still needs to be spend. This is the most important reason that the level of designated funds has increased at the end of 2014.

Because these funds that were received in 2014 must be counted as income, but spending will take place in a later year, this income without related spending causes a positive 'result' in 2014. In the year that this income will be spend on the projects that it has been given for, these will be counted as costs and possibly cause a 'loss'. Hence the terms 'profit', 'loss' and 'result' have to be used with caution within a fundraising NGO.

Next to the designated gifts that haven't been spent yet and therefore have been added to the designated funds, there is also a total amount of € 937.842 received as government grants, which also has not been spent yet. These are not counted as income in 2014 in line with RJ 274.108 (Dutch reporting regulations), but have been recorded as short term liabilities.

A detailed specification per project is available within the administration.

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 during the year</i>	<i>balances at the end of the year</i>
Relief	1.434.076	443.715	1.877.791
Development	1.173.304	-47.149	1.126.155
Social Care	174.855	-69.012	105.843
	2.782.235	327.554	3.109.789

Long term liabilities (B7)

Private loans

Balance as per January 1st

Add: new loans

Less: payments on principal

Total

Accounted for under short term liabilities

Balance as per December 31st

These loans can be summarised as follows:

Loans with a term of less than 5 years

Loans with a term of longer than 5 years

TOTAL

	this year	last year
Balance as per January 1st	310.419	437.635
Add: new loans	150.000	0
Less: payments on principal	-109.044	-127.216
Total	351.375	310.419
Accounted for under short term liabilities	-116.805	-173.805
Balance as per December 31st	234.570	136.614
Loans with a term of less than 5 years	294.121	276.758
Loans with a term of longer than 5 years	57.254	33.661
TOTAL	351.375	310.419

These are several private loans. No collateral has been provided. Most loans carry no interest, others carry an interest of 5%. In this year, a total of € 746 was computed as interest. In most cases this interest was turned into a donation.

Mortgage loans

Balance as per January 1st

Add: new loans

Less: payments on principal

Total

Accounted for under short term liabilities

Balance as per December 31st

These mortgage loans can be summarised as follows:

Mortgage loans with a term of less than 5 years

Mortgage loans with a term of more than 5 years

Total

TOTAL LONG TERM LIABILITIES

Balance as per January 1st	333.695	242.129
Add: new loans	0	118.000
Less: payments on principal	-32.332	-26.434
Total	301.363	333.695
Accounted for under short term liabilities	-32.333	-32.333
Balance as per December 31st	269.030	301.362
Mortgage loans with a term of less than 5 years	121.956	133.301
Mortgage loans with a term of more than 5 years	179.407	200.394
Total	301.363	333.695
TOTAL LONG TERM LIABILITIES	503.600	437.976

The mortgage loan for the real estate property in Andijk is a loan with an original balance of € 226.890. This mortgage loan has a fixed term interest until it is completely paid down in 2016 of 4%. The payment on the principal is € 2.836 per three-month period. Collateral for this loan is a mortgage registration of € 794.115 on the real estate property in Andijk.

There are two mortgage loan for the real estate property of the Dorcasshop 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 carried an interest of 5,1% until the end of 2014, but thereafter has gone down to 3,6% for a fixed term of 5 years until the end of 2019. 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.

Then there is one final mortgage loan on the Dorcasshop in Bergambacht, which was taken out in 2013 to finance the purchase of the building for € 118.000, which is adjacent to the shop that is rented. The loan has a fixed term interest of 4% until mid-2015. The payment on the principal is € 983 per month. Collateral for this loan is a mortgage registration on the real estate property in Bergambacht.

Short term liabilities (B8)*Liabilities to credit institutions and private loans*

Repayment obligation mortgage loans	32.333	32.333
Repayment obligation private loans	116.805	173.805
Total	149.138	206.138

Accounts payable

	107.359	218.905
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Taxes and social security payments

VAT	119.794	76.361
Salary taxes and social security payments	79.576	84.310
Total	199.370	160.671

Other liabilities

Unspent government grants	937.842	0
Holiday allowance	108.174	105.066
Holidays	64.933	0
Account current Dorcas Hungary	2.025	0
Accrued expenses	313.891	228.212
Other accounts current	0	5.319
Total	1.426.865	338.597

TOTAL SHORT TERM LIABILITIES

	1.882.732	924.311
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Off-balance sheet liabilities, contingencies and rights

The foundation has entered into longer term obligations for the rental of business real estate (depots) for an amount of approximately € 88.000 per annum.

The foundation has entered into longer term obligations for the rental of business real estate for the Dorcasshops of approximately € 686.500 per annum. There is a variety of rental contracts. Most contracts have a term of 5 years, but because the starting dates of these contracts varies considerably, the exact total remaining term can't be determined easily, but is most likely between 2 and 3 years.

From 2013 onwards, the foundation started working with three-year partner/project agreements, in which agreements have been made with partner organisations about implementation and funding of projects. Before 2013 there were contracts for only one year. Under these three-year contracts, the foundation has accepted the basic obligation to fund projects for the duration of the agreement. At the moment of compiling this financial report, for 2015 it concerns an obligation of approximately € 10,1 million, for 2016 € 3,1 million and for 2017 € 588.000.

The foundation 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).

The foundation hasn't entered into any purchase obligations during 2014 for fixed assets, that were carried out in 2015.

There are four operational lease contracts for cars and vans, that have started in 2013 and at the beginning of 2014, for a total amount of € 50.900 per annum, including petrol prepayments. These lease contracts have a term of four years. There are also

lease and maintenance contracts for copier/printer facilities for a total amount of € 19.900 per annum. These contracts run from 2013 through 2018.

Connected to decisions of the Dutch Ministry of Foreign Affairs, Dorcas is privileged to receive additional government grants after balance sheet date (2015 and 2016) for a total amount of more than € 3,6 million for the 'Protracted Crisis in the Horn of Africa' and for relief to Syrian refugees in Lebanon.

5.5 Comments on the Statement of Income and Expenditure

Income own fundraising (S1)

The income from own fundraising has significantly increased with € 1.873.923 or 11% as compared to 2013.

This increase has a few sources. Firstly the income for relief in connection to Syrian and Iraqi refugees has been significant in 2014. This income has been accounted for under project donations.

Secondly the income from legacies (+€ 453.503) and from sales (+€ 579.386) have increased significantly. Of the sales, the income from the Dorcasshops has made the biggest leap of +€ 492.793. The rest of the increase of sales is attributable to the sales of clothes in both the Netherlands and in other countries.

Thirdly, the income from donations in kind has increased with € 810.777 to more than € 5,6 million.

What is remarkable is that earmarked donations have continued to decrease some (in spite of the sizeable income for earmarked relief) and that non-earmarked donations have increased with more or less the same amount.

Gross profit on sold items can be summarised as follows:

	<i>shops</i>	<i>clothes etc. NL</i>	<i>clothes outside NL</i>	<i>total in euro's</i>
Net sales	3.230.956	213.436	202.353	3.646.745
Cost price	-1.087.030	-2.403	-259	-1.089.692
Change in stocks	92.160			92.160
GROSS PROFIT ON SOLD ITEMS	2.236.086	211.033	202.094	2.649.213

The comparative figures on 2013 can be summarised as follows:

Net sales	2.538.382	243.272	87.931	2.869.585
Cost price	-842.779	-3.823	-846	-847.448
Change in stocks	47.690			47.690
GROSS PROFIT ON SOLD ITEMS	1.743.293	239.449	87.085	2.069.827

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 Dorcasshops, utilities and other direct shop costs. The indirect costs that pertain to the sales are earmarked as costs of own fundraising and as such accounted for in the Statement of income and expenditure.

Income joint appeals (S2)

In 2014, a contribution of € 31.407 was received from Red een Kind (Save a child). This contribution was received in the context of the cooperation within the Christian Relief Cluster. An amount of € 26.000 was earmarked for relief to refugees in Northern Iraq and € 5.407 for relief to Syrian refugees in Lebanon.

Income third party appeals (S3)

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

	<i>gross</i>	<i>expense reimburse- ment</i>	<i>total</i>	<i>total last year</i>
Dorcas Aid Romania	131.482		131.482	75.615
Dorcas Aid Hungary	35.229		35.229	31.999
Dorcas Aid South Africa	33.568		33.568	13.907
Dorcas Aid America	111.073		111.073	31.651
Evangelische Omroep through Prisma	370.297	8.847	379.144	187.122
Aqua for All	77.124		77.124	73.326
Gereformeerde Zendingsbond	25.600		25.600	
Kids Alive	22.039		22.039	
Stichting Nehemia	5.000		5.000	
Fondation Les Paquerettes	0		0	7.500
Stop Aids Now!/ICCO	64.000		64.000	64.823
Egyptian fund	77.301		77.301	44.657
	952.713	8.847	961.560	530.600

The income from third party appeals has first and foremost increased through contributions from the Dutch Evangelical Broadcasting (EO/Metterdaad) that were received in this year. For projects for which final reporting still has to take place, the 10% of the contributions that will be received after final reporting has been recorded as a receivable on the balance sheet. The Dorcas Fundraising Organisations in countries outside the Netherlands, have been a little more succesful than last year. Especially Romania shows a significant increase, while South Africa shows double income, although the absolute amount is still limited. The income from the United States shows triple figures, but this increase was mainly caused by efforts from the Netherlands. However, the American organisation has seen a restart in 2014, so expectations are that the income from the US will show an increase over the next years.

Government grants (S4)

These are funds received from or through government agencies

The projects that were paid with government grants have been accounted for to the following agencies:

	<i>gross</i>	<i>expenses re- imbursement and project coordination</i>	<i>total</i>	<i>total last year</i>
MoFA grant for Syrian refugees in Lebanon	771.733 *)		771.733	0
MoFA grant for Protracted crisis Horn of Africa	540.425 *)		540.425	0
European country embassies in Egypt	133.862		133.862	0
Dutch embassy/ICCO Ethiopia	164.139		164.139	105.415
WFP through field office South Sudan	7.129		7.129	27.267
MFS grant through Co-Prisma/ICCO	672.781	51.611	724.392	490.429
Local governments in the Netherlands	4.482		4.482	2.000
Agentschap Nederland	22.053		22.053	-
EU grant through field office Albania	101.753		101.753	47.247
EU grant through field office Egypt	102.910		102.910	-
EU grant through field office South Sudan	59.249		59.249	129.238
TOTAL	2.580.516	51.611	2.632.127	801.596

*) MoFA=Dutch Ministry of Foreign Affairs. In the year 2014, we received more from the Ministry than has been accounted for as income. On the grant for relief to refugees in Lebanon an additional amount of € 478.267 was received that hasn't been accounted for as income and for the Protracted crisis in the Horn of Africa an additional amount of € 459.575 was received, so in total € 937.842. Because these amounts haven't been spent in 2014 yet, these are not accounted for as income, but as short term liabilities, in line with the stipulations for annual reporting RJ 274.108.

From the gross income from the MFS grant through Co-Prisma/ICCO of € 700.547, the amount of € 27.766 that Dorcas has paid to Co-Prisma has been subtracted. These payments are seen as an obligatory discount on the MFS-grant.

Interest (S5)

This is interest income on liquid assets that are held for spending of designated funds for projects and temporary liquid surpluses.

Sustainability of income

Within Dorcas there is plenty of attention for the sustainability of income in years to come.

The sources that Dorcas expects an increase of income from, can be summarised as follows:

- Dorcasshops; in 2014 the net income from the shops grew from 1,7 million euro to more than 2,2 million euro. In the last months of 2014, two new shops were started, which underpins the expectation that the net income will further increase in 2015, while there is still interest to start new shops.
- Dutch Funds; we see many opportunities for Dorcas with these Funds, especially through the possibility that Funds can have a high 'owner profile' of the projects that they can fund.
- The fact that Dorcas has been chosen by the Dutch Ministry of Foreign Affairs as one of the strategic partners in the Dutch Relief Alliance gives opportunities to be eligible for government grants when relevant and opportune.
- Sales of collected clothing; there is a tendency that developing countries close their borders for used clothing as social care goods, while Dorcas over the past years has built up an extensive infrastructure to collect used clothing. If this trend continues, a bigger part of this clothing can be sold in the Netherlands as well as in other countries, so that the money that will be generated can be used to fund projects.
- Churches in the Netherlands increasingly know how to find their way to Dorcas to express their social engagement with the poor. There are still many uncharted opportunities with churches.

There are also income sources that are under pressure due to the financial crisis, like income from private donors, companies and work groups. With a lot of effort the income from these sources might be maintained at the present level, although the means that have to be applied in resources should remain at an acceptable level when compared to the income. The year 2014 has certainly not been a bad year for the development of these sources.

Concluding, it can be said that Dorcas has a very varied income pallet that is fed from many different sources. This results in quite a complex organisation with many different sorts of fundraising activities. It also signifies that the risk is mitigated when some sources dry up. Summarizing, it can be expected that the cash income can be maintained over the next years, in which there will be plusses and minusses. Because of the varied income, it can be expected that Dorcas will have a sustainable income in the future.

	<i>this year</i>	<i>this year</i>	<i>budget this year</i>	<i>budget this year</i>	<i>last year</i>	<i>last year</i>
EXPENDITURE						
Spent on objectives (€6)						
<i>Awareness</i>						
Activities/projects	0		0		0	
Execution costs publicity	207.261		188.855		166.754	
Execution costs own organisation	615.344		639.861		518.219	
Total		822.605		828.716		684.973
<i>Relief and rehabilitation</i>						
Activities/projects	2.757.194		2.072.906		494.659	
Execution costs publicity	17.371		7.131		7.681	
Execution costs own organisation	346.412		234.986		185.410	
Total		3.120.977		2.315.023		687.750
<i>Development</i>						
Activities/projects	5.901.440		7.212.662		4.925.063	
Execution costs publicity	21.195		19.102		21.261	
Execution costs own organisation	732.736		1.134.127		900.569	
Total		6.655.371		8.365.891		5.846.893
<i>Social care</i>						
Activities/projects	6.831.267		6.436.827		6.247.863	
Execution costs publicity	19.789		19.814		22.616	
Execution costs own organisation	744.149		668.644		561.268	
Total		7.595.205		7.125.285		6.831.747
GRAND TOTAL SPENT ON OBJECTIVES		18.194.158		18.634.915		14.051.363

Direct and indirect spending on projects has significantly increased with more than € 4,1 million or almost 30% over last year. This growth has been a solid challenge for the organisation, so that many people were asked to put in extra effort and time. Next to that, extra personnel capacity has been recruited. But finding, introducing and instructing of new employees takes time and attention, so that increased capacity only sorts effect on the longer term.

Spending on awareness is higher than last year, but still a little bit under budget. Dorcas fulfills an important role in the Netherlands, to make its constituency aware of the poverty issue and of the fact that we can do something concretely about it. The slogans 'Together we can make a difference' and 'Campaigning for the poorest of the poor' are clear expressions of that.

The growth in relief and rehabilitation is quite remarkable. This has two clear causes: first of all the generosity of the Dorcas supporters for the enormous refugee problem in the Middle East (Syria and Iraq), and secondly that Dorcas has become a strategic partner during 2014 with the Dutch Ministry of Foreign Affairs for relief situations. Next to the fact that Dorcas supporters have given generously to the tragedy in the Middle East, Dorcas has received significant funds from the Ministry to carry out projects. These two causes are the main reasons why spending on relief and rehabilitation has quadrupled. It needs to be mentioned that this growth in relief and rehabilitation is in line with the strategic ambitions that Dorcas laid down in the strategic plan that is applicable for the years 2012 through 2016.

Spending on development has also increased with approximately € 800.000 as compared to 2013, in which especially direct

spending has increased and the execution costs have decreased. However, this growth has been below budget.

Spending on social care has grown again somewhat. On the one hand that is because Dorcas could carry out more transports to the Ukraine in 2014 and on the other hand because the volume of collected goods in 2014 increased as compared to 2013.

In spite of the fact that spending on objectives was booming in 2014, not all funds that were received, could be spent in that year. That is why the designated funds have increased significantly at the end of 2014. With the extra capacity that has been build up in the course of 2014, these designated funds will be spend in 2015 responsibly, professionally and expeditiously.

Spent on fundraising (S7)

The costs of fundraising are to be divided in € 1.527.263 (2013: € 1.466.426) for costs own fundraising and € 296.459 (2013: € 462.572) for sale of goods, in total € 1.923.723 (2013: € 1.928.998). Therefore the total costs of own fundraising have remained at the same level, with a decrease of the costs of sales and an increase in the costs own fundraising. The total costs are slightly higher than budgeted. The costs for own fundraising are generously below 15% that Dorcas sets itself as a maximum and also way below the maximum CBF norm of 25%. The percentage has decreased from 11,7% in 2013 to 10,5% in 2014. In 2013, we remarked that income from own fundraising had to increase to justify the size of the fundraising apparatus. In 2014 a significant step has been taken towards that. Dorcas would rather see the percentage for own fundraising costs would decrease to under 10%. The indirect costs of the Dorcas shops (central coordination by Dorcas employees and other general costs) are accounted for as 'costs of sale of goods'. These were € 227.393 in 2014, whereas in 2013 these were € 167.847. This increase is the result of increase in personnel capacity to monitor and assist the shops in the continued growth in the number of shops.

Management and administration (S8)

The costs for management and administration can be summarised as follows:

<i>Item</i>	<i>this year</i>	<i>last year</i>
Personnel costs	639.210	551.750
Accommodation costs	34.706	30.008
Communication costs	7.234	7.081
General promotion costs	802	724
General cost	72.827	63.150
Car costs	20.834	19.985
Depreciation	29.307	24.786
Financial costs	363	4.588
	805.283	702.072

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

Employees financial administration	100%
Financial team leader	45%
Financial officer programs	70%
Backoffice employee programs	100%
Director of programs	10%
Project coordinators (for general tasks)	0-15%
HRM employees	100%
Facility employee	60%
ICT coordinator	60%
Application manager	50%
Receptionist	80%
Financial director	75%
Director support	30-40%

Of the non-personnel costs (especially accomodation costs, car costs, depreciation and general costs) € 166.072 (2013: € 150.323) 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, Dorcas reckoned with the recommendations issued by the VFI (Vereniging Fondsenwervende Instellingen). The costs for management and administration at 3,8% of total costs (2013: 4,2%) are lower this year and under the maximum norm that Dorcas sets itself (4,0%).

Although the absolute costs for management and administration have increased, especially when it comes to personnel, these compare favorably to the increased income and spending on objectives.

Management remuneration

The Supervisory Board has set the remuneration policy, the level of director's salaries and the level of other remuneration components. The remuneration policy is updated periodically. The last evaluation of performance of the directors has taken place in November 2014. Remuneration for directors has been set according to the present remuneration system and the salary scales in that system. The team of directors form a collegial team, without relationships of authority, in which cooperation happens on the basis of equality.

Name	Michel Gendi	Nico Hoogenraad AA
Position	Director of Operations	Director of finance and supporting functions
<i>Employment:</i>		
Kind	indefinite	indefinite
Hours	40	40
Employment percentage	100%	100%
Period	1-1/31-12	1-1/31-12
<i>Remuneration</i>		
Gross salary	70.788	65.779
Year-end allowance	150	150
Severance pay	0	0
Total annual income	70.938	65.929
Social security costs	7.770	10.069
Taxable reimbursements/additions	3.062	1.197
Pension costs for employer	6.354	13.349
Total other charges and fees	17.186	24.615
TOTAL REMUNERATION 2014	88.124	90.544
TOTAL REMUNERATION 2013	91.768	85.073

Name

Position

Employment:

Kind

Hours

Employment percentage

Period

Remuneration

Gross salary

Year-end allowance

Severance pay

Total annual income

Social security costs

Taxable reimbursements/additions

Pension costs for employer

Total other charges and fees

TOTAL REMUNERATION 2014

TOTAL REMUNERATION 2013

Joeke van der Mei

Director of Fundraising
and Communication

indefinite

40

100%

1-1/31-12

65.779

150

0

65.929

10.342

3.022

10.107

23.471

89.400

90.419

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

If the VFI guidelines are compared to the Dorcas directors, the following picture can be drawn up:

Spending on objectives

Number of FTE's

Diversity organisation

Yes/no part of an umbrella organisation

Management and policy

Number of points

120 points

95 points

115 points

80 points

65 points

475 points

Threesome, collegial management

80%

Outcome weighing difficulty of management

380 points

On this basis, the director's remuneration according to the VFI guidelines should be placed in category G, with a total annual salary per director of € 98.257. The actual remuneration of the Dorcas directors (approximately € 66.000 gross salary per year) lies at 65% of this norm.

COMMENTS ON EXPENDITURE DISTRIBUTION*Costs publicity*

Banking costs	53.836	45.300	48.592
Advertisement costs	54.169	17.500	57.288
Costs for periodicals/publications	182.855	187.500	225.482
Other promotional costs	372.124	352.500	216.487
Total	662.984	602.800	547.849

Of which for execution of projects:

Awareness	207.260	188.854	166.755
Relief and rehabilitation	17.371	7.131	7.681
Development	21.195	19.102	21.261
Social care	19.789	19.814	22.616
Total	265.615	234.901	218.313

DIRECT FUNDRAISING COSTS

<i>this year</i>	<i>budget this year</i>	<i>last year</i>
397.369	367.899	329.536

Breakdown of direct fundraising costs (in €)

	<i>awareness</i>	<i>relief</i>	<i>develop- ment</i>	<i>social care</i>	<i>own fundraising</i>	<i>joint appeals</i>	<i>third party appeals</i>	<i>government grants</i>	<i>sales</i>	<i>manage- ment & admin.</i>	<i>total 2014</i>	<i>budget 2014</i>	<i>total 2013</i>
Communication costs	88.181	14.697	14.697	14.697	129.332	2.940	2.939	11.758	11.757	2.939	293.937	205.000	299.899
General promotion costs	110.324	0	0	0	173.366	0	0	0	31.521	0	315.211	352.500	199.358
General costs	8.755	2.674	6.498	5.092	15.384	244	1.264	1.793	1.130	11.002	53.836	45.300	48.592
TOTAL EXECUTION COSTS 2014	207.260	17.371	21.195	19.789	318.082	3.184	4.203	13.551	44.408	13.941	662.984	602.800	547.849
TOTAL EXECUTION COSTS 2013	166.755	7.681	21.261	22.616	264.786	0	3.549	10.521	38.395	12.284	547.849		

These costs have been distributed on the basis of historically used methods of distribution. The distribution keys of these costs are based upon the worked hours of each employee and distributed with percentages over the different categories according to economical principles, reckoning with the real activities of the employee.

Personnel costs (L1-L4)

Personnel costs are somewhat higher than in 2013, although they have come out under budget.

It is to be noticed that social security and pension costs in relation to gross salaries are lower than in 2013, which indicates that these have decreased percentage wise. The other personnel costs are significantly higher because of things like hiring outside consultants, travelling costs, Arbodienst, etcetera. The increase of the organisational costs is higher with project coordination than with the rest of the organisation, which indicates that the department of programs has been better staffed during the year. 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 guaranteed pension payments, although participants can also choose for an investment arrangement, by which the participant has a higher risk, but also opportunity for higher outcome. Each participant has to make a choice for either the guaranteed arrangement or the investment arrangement, after having been individually informed and educated by the pension advisor.

During 2014 there were 285 fte's on average (2013: 208) working for Dorcas, of which 62 in the Netherlands and 223 at the field offices. The number of fte's in the Netherlands increased from 59 to 62 and at the field offices from 150 to 223. For the Netherlands a slight increase is foreseen in 2015, to make sure that capacity is increased in line with the growth of the project portfolio. At the field office a further increase is foreseen, because more and more projects are self-implemented as compared to the past.

The members of the Supervisory Board receive no remuneration for their work. In 2014 € 5.366 (2013: € 10.487) was spent on expenses related to the board meetings. In 2013, this amount is including travelling costs for foreign members of the Supervisory Board and a working visit to project country Ethiopia. From 2014 onwards, there are no more foreign Supervisory Board members.

Accommodation costs (L5)

The accommodation costs were higher than last year because of higher rental costs and higher maintenance costs. This was reckoned for in the budget. The higher rental costs are also related to the changed policy regarding transports in the Netherlands, on which insourcing has been taking place. To make that possible, extra warehouse capacity in the neighborhood of Andijk was found, to make the savings of insourcing possible. The rental costs are expected to decrease again in 2015, because other warehouse capacity elsewhere has been let go of in the course of 2014.

Communication costs (L6) and Promotion costs (L7)

Communication and promotion costs have virtually remained at the same level as in 2013, which for communication costs has been below budget. This is the result of a frugal approach and where possible savings on costs.

Logistics/warehouse (L8)

Logistics and warehouse costs have diminished some; a little less than budgeted, because the insourcing of transports in the Netherlands started a little bit later than originally intended. However, this operation commences successfully.

Depreciation (L11)

Depreciation has particularly increased because the CRM software developments have been put to use in 2014 and from that moment onwards, depreciation takes place. Because this was later than planned, the costs for depreciation are lower than budgeted.

Part of the total depreciation is not accounted for under this item in the Statement of Income and Expenditure, but is accounted for under different headings. This can be summarised as follows:

Depreciation headquarter Netherlands	141.198	
Depreciation field office	25.290	
Accounted for as 'costs own organisation'	166.488	
Depreciation in direct costs shops	57.792	Accounted for as 'cost of sales'
	224.280	
Of which on material fixed assets	147.327	
Of which intangible fixed assets (software)	76.953	

Financial costs (L12)

This is the interest on the mortgage loan for the real estate in Andijk and the interest on the private loans.

This last interest is often subsequently donated to Dorcas as a gift.

5.6 Cash Flow Statement 2014

Cash flow from operations:

Result of the year		753.394		926.397
Add: depreciation		224.280		168.437
Less: increase/decrease of stock		-453.873		-257.728
		523.801		837.106

Changes in working capital:

Increase/decrease receivables	24.899		350.249	
Increase/decrease short term liabilities	958.420		-102.744	
		983.319		247.505
		1.507.120		1.084.611

Cash flow from financing:

Change in financial fixed assets	0		27.057	
Increase/decrease long term liabilities	65.624		-79.960	
		65.624		-52.903

Cash flow from purchases

Purchases	-452.610		-649.134	
Sales	19.100		17.603	
		-433.510		-631.531
		1.139.234		400.177

Liquid assets December 31st		4.851.128		3.711.894
Liquid assets January 1st		3.711.894		3.311.718
		1.139.234		400.177

The increase of the liquid assets has a few causes. First of all there is the increase of the designated funds; earmarked income that hasn't led to project spending. These designated funds have increased with € 327.554. Secondly, government grants have been received during 2014 that haven't been spent yet. These funds have been recorded as short term liabilities for € 937.842, which also leads to an increase of liquid assets. Thirdly on the down side, significant funds were invested in fixed assets.

5.7 Auditor's report



INDEPENDENT AUDITOR'S REPORT

To: the Supervisory Board and Executive Board of Dorcas Aid International

We have audited the accompanying financial statements 2014 of Dorcas Aid International, Andijk (The Netherlands), as set on pages 69 to 95, which comprise the balance sheet as at December 31st, 2014, the 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

The Executive Board is responsible for the preparation and fair presentation of the financial statements and for the preparation of the management board report, both in accordance with the Guideline for annual reporting 650 "Fundraising organizations" of the Dutch Accounting Standards Board. Furthermore, management is responsible for such internal control as it determines is necessary to enable the preparation of 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 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 financial statements are free from material misstatement. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the 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 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 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 financial statements give a true and fair view of the financial position of Dorcas Aid International as at December 31st, 2014, and of its result for the year then ended in accordance with the Guideline for annual reporting 650 "Fundraising organizations" 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 annual report.

Rijnsburg, April 28th 2015

Van Wezel Accountants B.V.

J.H. Didden MSc
Registeraccountant

Van Wezel Accountants BV

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Op onze opdrachten en overeenkomsten zijn de NBA Algemene Voorwaarden van toepassing, zoals gedeponneerd bij de Griffie van de Arrondissementsrechtbank te Amsterdam onder nummer 6/2013

5.8 Signing by Executive Board and Supervisory Board

The original papers were signed by the directors and the Supervisory Board members.



Volunteer in action:

Riekje Elsinga-Koning

This year Riekje Elsinga organised the Dorcas Food Campaign in Rijssen for the eighteenth time 'I take part to do what Jesus asked of us: to take care of our neighbour. I hope that through the work of Dorcas people in need see something of the love of Jesus Christ. As coordinator I have organised many campaigns. For example, in 1998 we organised a campaign for extra food and clothing. In 2010 I travelled with Dorcas to Romania, where we distributed food packages to elderly people and families. There I saw with my own eyes just how important a food package is and that besides food it also brings hope and a human touch in an often hopeless existence.'

Annex a.**Budget 2015****INCOME***Income own fundraising*

General donations

4.150.000

Legacies

1.100.000

Project donations

5.939.000

Donations in kind

5.200.000

Gross profit sold items

2.625.000

19.014.000

Income joint appeals

150.000

Income third party appeals

1.000.000

Government grants

5.860.000

Interest

16.000

TOTAL INCOME

26.040.000

EXPENDITURE*Spent on objectives*

Awareness

885.887

Relief and rehabilitation

5.562.018

Development

7.333.458

Social care

7.597.255

21.378.618

Spent on fundraising

Costs own fundraising

2.069.097

Costs of joint appeals

21.029

Costs of third party appeals

81.717

Costs acquisition government grants

251.858

2.423.701

Management and administration

Costs management and administration

950.257

TOTAL EXPENDITURE

24.752.576

RESULT

1.287.424

Budgetted key percentages

- Spent on objectives as a percentage of total income
- Spent on objectives as a percentage of total costs
- Costs own fundraising as a percentage of income own fundraising
- Costs total fundraising as a percentage of total income (ex interest)
- Costs management and administration as percentage of total costs

82,1%

86,4%

10,9%

9,3%

3,8%

Annex B.

Distribution project funds 2014

	<i>budget cash 2014 in euro's</i>	<i>payments cash in euro's</i>	<i>contributions in kind 2014 in euro's</i>	<i>total 2014 in euro's</i>	<i>budget cash 2015 in euro's</i>
<i>Distribution between countries:</i>					
Romania	378.000	317.387	1.067.282	1.384.669	
Moldova	588.195	505.393	894.139	1.399.532	
Hungary	33.300	40.191	236.173	276.364	
Ukraine	760.500	737.079	1.225.655	1.962.734	
Albania	540.000	506.329	268.578	774.908	
Bosnia	0	16.957	116.375	133.332	
Russia	419.400	328.354	0	328.354	
Total Eastern Europe	2.719.395	2.451.690	3.808.202	6.259.892	
Egypt	945.000	779.531	0	779.531	
Sudan	52.200	56.188	0	56.188	
South Sudan	675.000	1.366.896	5.560	1.372.456	
Ethiopia	837.000	1.108.005	0	1.108.005	
Kenya/Uganda	916.200	1.234.481	0	1.234.481	
Tanzania	756.000	683.635	0	683.635	
South Africa	358.200	259.697	410.077	669.773	
Mozambique	405.000	367.647	0	367.647	
Zimbabwe	110.700	103.350	0	103.350	
Lesotho	169.200	90.576	55.506	146.082	
Total Africa	5.224.500	6.050.007	471.142	6.521.148	
Syria	0	14.998	276.111	291.109	
Lebanon	0	805.965	0	805.965	
Iraq	0	200.712	0	200.712	
Total Middle East	0	1.021.675	276.111	1.297.785	
Philippines	0	294.144	0	294.144	
Other countries, CfP, transport fund	742.500	371.026	745.907	1.116.932	
Total other countries, CfP, transport fund	742.500	665.170	745.907	1.411.076	
TOTAL	8.686.395	10.188.542	5.301.361	15.489.903	
<i>Distribution between type of intervention:</i>					
Relief and rehabilitation		2.359.149	398.046	2.757.194	4.591.255
Development		5.657.499	243.942	5.901.441	6.262.875
Social Care		2.171.894	4.659.374	6.831.267	2.230.373
		10.188.542	5.301.361	15.489.903	13.084.503

Annex C. Statement of accountability

The Supervisory Board and the Board of Directors subscribe to the principles of the Code Good Management for Dutch Charitable Organisations. The basic principles of this code are:

- Within the organisation the position of 'maintaining supervision' (finalising or approving plans and critically following the organisation and its results) should be clearly separated from the 'management' and/or 'realisation'.
- The organisation should continuously work on an optimal use of resources so that it effectively and efficiently works on realising the objective.
- The organisation strives for optimal relations with stakeholders with specific attention for providing information and receiving and dealing with wishes, questions and complaints.

Boards and supervision

In 2014 the aforementioned division of tasks was realised as follows:

Supervisory Board: supervising and critically following the organisation and its results.

Board of Directors: management and realisation. In Chapter 2 'The Dorcas Organisation' this is described in detail.

That chapter describes the composition and activities of the Supervisory Board and the appraisal of the Board of Directors and the Supervisory Board.

Use of resources

In Chapter 1 'Objective and Strategy' the objectives and results for 2014 were broadly described. In Chapter 3 'The programmes' a report was given of the impact realised, based on the most important objectives and results in 2014. Individual stories on the pages in between the chapters give an impression of the actual difference the help makes in the personal life of a beneficiary. The section 'Monitoring and evaluation' in Chapter 3 describes how the processes are monitored so that the activities can be adjusted on time to realise the objectives set. The points for improvement are further elaborated in this chapter.

Dealing with stakeholders

Dorcas has an extensive network of various stakeholders that it communicates with. Examples are stakeholders outside the Netherlands, such as the field offices, partner organisations and the beneficiaries. Chapter 3 explains what Dorcas does for the development of the partner organisations in the project countries. This chapter also contains an overview of the partners that Dorcas works with.

Dorcas also participates in various partnerships in the Netherlands such as the Christian Disaster Relief Cluster and Prisma. These partnerships are described in Chapter 2.

In Chapter 4 'Fundraising and Communication' the relationship between Dorcas and its support base is described. Dorcas actively communicates with the supporter base and keeps them informed through various regular publications. There is a classified complaint register for dealing with complaints. Every two years a satisfaction survey takes place among Dorcas staff in the Netherlands and abroad. Dorcas works closely with thousands of volunteers throughout the Netherlands.

Supervisory board

Lt. Colonel Mrs. Dr. Ine Voorham, Chairperson

Board of Directors

Michel Gendi

Nico Hoogenraad AA

Joeke van der Mei

ANNEX D Organogram

General accountability

Dorcas has compiled this annual report with the greatest possible care. Choices have therefore been made with respect to the structure, content and design. The most important choices are explained below. Dorcas takes action on behalf of the poorest of the poor in many different ways. A selection of these campaigns is described in this annual report. In this description an effort has been made to realise transparency and relevance for all stakeholders.

The mission of Dorcas is to demonstrate God's love in providing a future to people in need or deep poverty. The approach it uses to realise this is described in 'Objective and Strategy'. On the pages in between the chapters you can read five human-interest stories - personal stories from people that highlight the impact of the work of Dorcas.

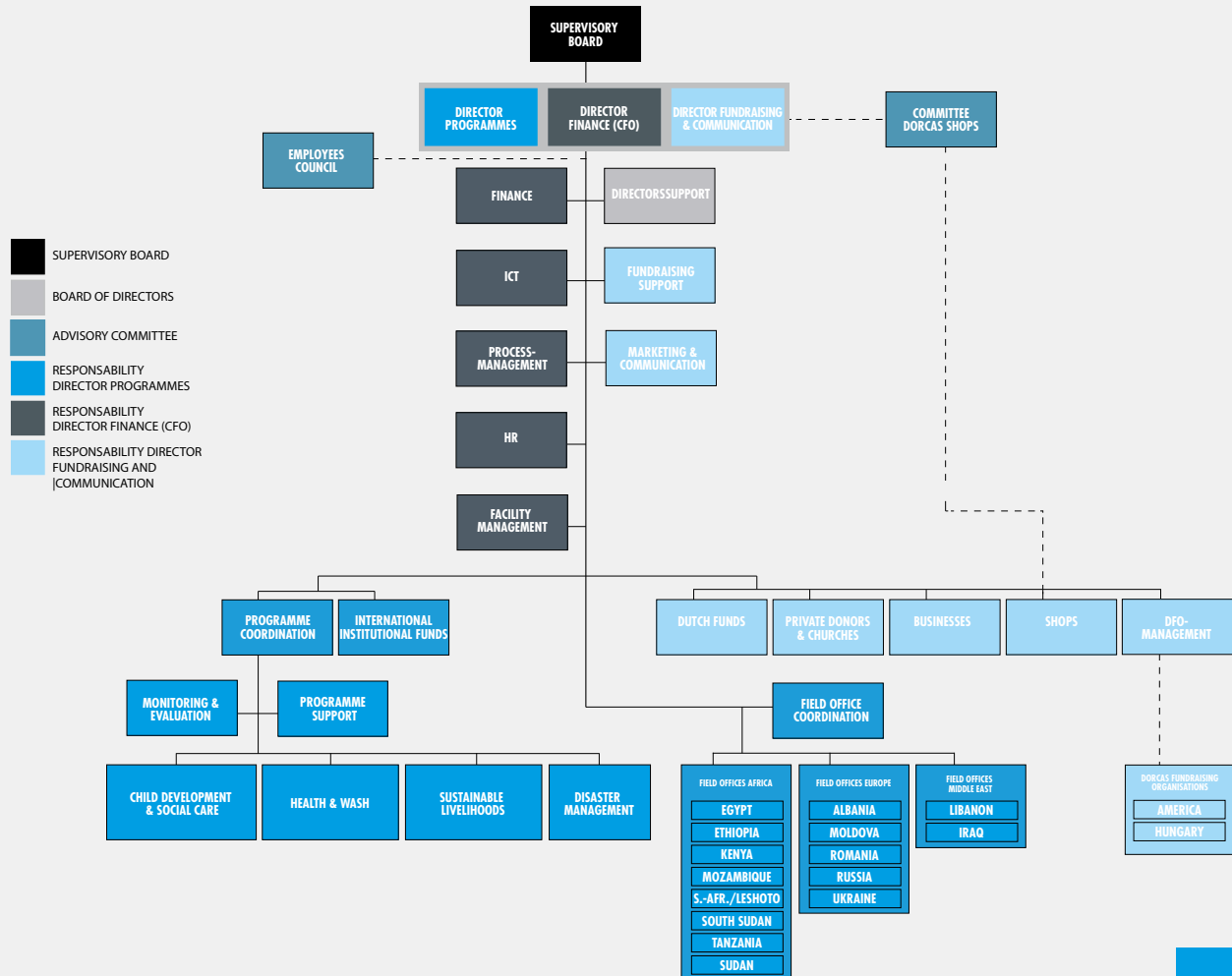
In its programmes Dorcas works together with partners from local communities in Eastern Europe and Africa. These partner organisations know the communities and know what is needed to improve the living conditions and self-reliance. Dorcas particularly values the cooperation with and the development of these partner organisations. Therefore one percent of each project budget is reserved for capacity building of the partner organisation as described in Chapter 3.4 'Partner Development'. To provide insight into the impact of the programmes, the objectives, results and points for improvement are described per sector in tables. In 2013 Dorcas introduced a new planning, monitoring and evaluation system so that it can continuously work on the improvement of its programmes. You can read more about this in Chapter 3.5 'Monitoring and evaluation'.

Photos and videos bring the story of Dorcas to life and with this story Dorcas wants to encourage people in the Netherlands to take action for their fellow human beings in Eastern Europe and Africa. Dorcas offers people many different ways to do this.

Finally, Dorcas could not be Dorcas without the help of the thousands of volunteers. Their enthusiasm and priceless effort plays an important role in the work of Dorcas. In this annual report the importance of their work is highlighted in various chapters.

RESPOND?

The structure, text, figures and design of this annual report have been checked by the editorial board and Board of Directors of Dorcas. If you would like to respond with comments or questions then please mail redactie@dorcas.nl or phone +31 228 595900.



Version: 14.10



35 years of action for the poorest of the poor

In 1980 Dirk Jan Groot and his wife set up the 'Christian Foundation for Aid to Conscience Convicts'. This gave a tangible form to the need to put the gospel into practice and support people who were persecuted due to their faith. The work focused on persecuted people in the then 'closed' countries of Eastern Europe. These people often lived in poverty.

After the fall of the Berlin Wall and the political reforms in Eastern Europe these countries became easier to reach and the workgroup Dorcas was formed, which was named after one of the first Christians who 'was always doing good and helping the poor' (Acts 9:36 New International Version). The workgroup focused on collecting and transporting relief goods and it became Foundation Dorcas Help International with Dirk Jan Groot as its director.

When communist Ethiopia was hit by famine in 1989, Dorcas sent a container full of food. After that the field of operations in Africa rapidly expanded to other countries. Eventually the work of Dorcas was split between two charitable foundations. Dorcas Aid International was established in 1995 and was responsible for the realisation of projects outside the Netherlands. In 1997 Dorcas Hulp Nederland (Dorcas Aid Netherlands) was established and was responsible for raising funds to make the realisation of these projects possible. Dirk Jan Groot led the organisation until his retirement in 2010.

In 2010 the boards of Dorcas Hulp Nederland and Dorcas Aid International decided to merge the two organisations. This merger was realised internally at the start of 2012 and in October 2013 the merger agreement was formally concluded. The Foundation Dorcas Shops was also part of this merger. Since October 2013 all of the activities of Dorcas have become part of a single organisation: Dorcas Aid International.



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