



INTERNATIONAL TRADE UNION CONFEDERATION

GENERAL COUNCIL

Washington, 12 - 14 December 2007

Agenda item 13:

Financial Questions

b) Budget and Programmes 2008

The General Council is requested to approve:

- the Income and Expenditure Budget for 2008 of the General Fund (document 2EB/E/3(a));
 - the Budget and Programmes for 2008 of the Solidarity Fund (document 2EB/E/3(b)(iii)).
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INTERNATIONAL TRADE UNION CONFEDERATION

EXECUTIVE BUREAUWashington, 12 December 2007

Agenda item 3:**ITUC Budget and Programmes for 2008****(a) General Fund: Income and Expenditure Budget**

1. The budget for the Year 2008 should normally have been presented with a 2% increase in income in affiliation fees as compared to the Year 2007, in line with the Founding Congress' decision to increase affiliation fees rates by that percentage for 2008.
2. However, although the total paying membership of the ITUC has slightly increased in the last year, the membership paying in Band 1, the highest rate of affiliation fees, has dropped by some 1,500,000.
3. This has had the effect of cancelling the foreseen increase and means that the ITUC budget for 2008 has to remain at the nominal level for 2007. This means that, in real terms, the ITUC's budget, as proposed, will be reduced by the level of inflation. Given fixed cost commitments, such as salaries, rent, statutory meetings, and allocations to the Regional Organisations, this inevitably places greater pressure than ever on the margin of general funds (now less than 5% of the total budget) available for activities and on the Secretariat to seek extra-budgetary resources.
4. Nevertheless, the General Secretary is of the opinion that the allocations to the regions should be increased to the extent possible in light of the progress in unification in the regions one year after Vienna and the responsibilities that are attributed to the Regional Organisations in pursuit of the global mandate of the ITUC. This is a matter to which the Executive Bureau will be invited to give for their attention at future meetings. Such an increase is made feasible due to the persistent fall in 2007 of the US Dollar against the Euro, the USD being the currency in which the allocations are made for the African and American regions. It is to be noted here that the Singapore Dollar, used for the budget of the Asia-Pacific region, has not fluctuated significantly against the Euro in 2007.

5. This temporary relief on the budget expressed in Euros could of course be reversed if in 2008 the USD regained its value against the Euro and thus make it difficult to sustain the allocations to the regions at the same level for the 2009 budget.

6. In addition to the retention in the General Fund budget of a modest allocation for the Pan-European Regional Council (PERC) (with a 5% increase as for the other regions), there is one further item incorporated in the Fund. In accordance with the decision taken with TUAC and the Global Union Federations who signed the agreement to establish the Council of Global Unions in January, there is a need to set aside funds for the Council's work as from 2008.

7. **The Executive Bureau is requested to recommend that the General Council APPROVE the proposed ITUC budget for 2008.**

INTERNATIONAL TRADE UNION CONFEDERATION (ITUC)

BUDGETARY PROPOSALS 2008

	Budget 2007 EUR	Budget 2008 EUR
A. INCOME		
<u>Item</u>		
I Affiliation fees (for the year)	10.900.000	10.900.000
II Other income: sale of publications	5.000	0
III Extra-budgetary income for offices:		
ITUC/GUFs Washington Office	80.000	90.000
Moscow Office for the NIS	30.000	27.000
Amman Office	50.000	40.000
Hong Kong Office	50.000	40.000
	<hr/>	<hr/>
	210.000	197.000
	<hr/>	<hr/>
TOTAL INCOME:	11.115.000	11.097.000
	<hr/> <hr/>	<hr/> <hr/>
B. EXPENDITURE		
<u>Item</u>		
<i>ITUC Head office</i>		
1 ITUC World Congress	250.000	250.000
2 Conferences, meetings, travel and activities	512.000	556.000
3 Office rent and upkeep	1.108.000	1.133.000
4 Other office expenses	335.000	299.000
5 Salaries, social charges, etc.	5.400.000	5.562.000
6 Incidental staff expenditure	125.000	137.000
7 Press and publications	320.000	330.000
8 Furniture and equipment	97.000	97.000
9 Unforeseen expenses	5.000	5.000
	<hr/>	<hr/>
	8.152.000	8.369.000
	<hr/>	<hr/>
<i>ITUC Offices</i>		
10 Geneva office	619.000	500.000
11 United Nations office New York	168.500	145.000
12 ITUC/GUFs Washington Office	138.500	130.000
13 Moscow Office for the NIS	120.000	126.000
14 Amman office	65.000	68.500
15 Hong Kong office	65.000	68.500
	<hr/>	<hr/>
	1.176.000	1.038.000
	<hr/>	<hr/>
<i>Regional organisations and structures</i>		
16 African Regional Organisation	640.000	560.000
17 Asian and Pacific Regional Organisation	685.000	678.500
18 American Regional Organisation	432.000	378.000
19 Pan-European Regional Council (PERC)	30.000	31.500
	<hr/>	<hr/>
	1.787.000	1.648.000
	<hr/>	<hr/>
<i>Council of Global Unions</i>		
20 Council of Global Unions (CGU)	0	42.000
	<hr/>	<hr/>
TOTAL EXPENDITURE:	11.115.000	11.097.000
	<hr/> <hr/>	<hr/> <hr/>
<i>Excess of income over expenditure/ (Excess of expenditure over income)</i>	0	0
	<hr/> <hr/>	<hr/> <hr/>

EXPLANATORY NOTES

A I Affiliation fees **€ 10,900,000**

It is foreseen at the time of writing that the ITUC would have a paying membership of some 119,000,000.

A III Extra-budgetary income for offices **€ 197,000**

- ITUC/GUFs Washington Office	€	90,000
- Moscow Office	€	27,000
- Amman Office	€	40,000
- Hong Kong Office	€	40,000

See also expenditure items B12 to 15.

B 1. ITUC World Congress **€ 250,000**

The cost of Congress is to be spread over a four-year period. This year's budgetary proposal represents the second annual provision for the 2nd Congress of the ITUC.

B 2. World Conferences, meetings and travel and activities **€ 556,000**

- General Council (1) and Executive Bureau (2)	€	160,000
- Women's Committee and activities	€	55,000
- Youth Committee and activities	€	35,000
- Human and Trade Union Rights Committee (including China Working Party) and activities	€	20,000
- Arab States meeting and activities	€	15,000
- ESP meetings and activities	€	10,000
- DCE meetings and activities	€	10,000
- Ad hoc consultative meetings	€	10,000
- Travel expenses Head Office and visitors, car expenses, missions	€	235,000
- Representation	€	6,000

It is proposed to convene in 2008 only one meeting of the General Council and two meetings of the Executive Bureau. However, the budget had to be adapted to the actual costs linked to the representation of the affiliates in these Governing Bodies.

B 3. Office rent and upkeep **€ 1,133,000**

- Rent (including repairs, security, taxes and utilities)	€	1,177,000
- Rental Income from sub-letting	€	- 125,000
- Taxes	€	15,000
- Upkeep and maintenance (cleaning)	€	57,000
- Miscellaneous repairs and refurbishing	€	6,000
- Insurance	€	3,000

The ITUC, together with the European Trade Union Confederation (ETUC), is renting its premises from the Maison Syndicale Internationale (MSI) a Belgian Company owned by several affiliated organisations worldwide.

B 4. Office expenses	€ 299,000
- Stationary and office supplies	€ 50,000
- Postage and courier	€ 45,000
- Telephone, fax and internet	€ 90,000
- Maintenance furniture and equipment (incl. vehicles)	€ 10,000
- Maintenance Computers	€ 44,000
- Canteen	€ 20,000
- Audit fee and social secretariat	€ 20,000
- Bank charges and general expenses	€ 20,000

B 5. Salaries, allowances and social costs	€ 5,562,000
- Salaries and allowances	€ 3,990,000
- Legal social charges	€ 1,216,000
- Group insurance	€ 320,000
- Legal accident insurance	€ 18,000
- Contractual arrangements	€ 18,000

The forecast for 2008 covers 64 full-time staff members. The Belgian legal system provides automatic indexation of salaries in line with the inflation rate, and a 2% increase is expected to fall due at the very beginning of the year, if not already at the end of 2007.

B 6. Incidental staff expenditure	€ 137,000
- Recruitment of staff	€ 5,000
- Travel, removal and installation expenses on taking up appointment or leaving the service of the ITUC	€ 15,000
- Home leave travel costs	€ 15,000
- Training	€ 31,000
- Welfare arrangements	€ 12,000
- Rent allowance	€ 29,000
- Education allowance	€ 30,000

B 7. Press and Publications	€ 330,000
- Regular publications and communications	€ 70,000
- Survey on Trade Union Rights	€ 85,000
- Miscellaneous publications	€ 15,000
- Books, newspapers and periodicals	€ 10,000
- Other press and campaign expenses	€ 50,000
- Outside translations	€ 100,000

B 8. Furniture & Equipment	€ 97,000
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B 9. Unforeseen Expenses	€ 5,000
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B 10. Geneva Office **€ 500,000**

The changes foreseen in 2008 in the secretariat of the Geneva Office have been taken into consideration at the time of writing this budget.

B 11. United Nations Office New York **€ 145,000**

The New York Office will employ one ITUC Permanent Representative to the United Nations, to be assisted by a part-time secretary. The 2008 budget has been set at USD 215,000.

B 12. ITUC/GUFs Washington Office **€ 130,000**

The Washington Office is a joint initiative with the Global Union Federations (GUFs). Its funding is shared with the GUFs and receives a further allocation from the National Bank of Belgium. This share of cost is shown under income item A. III. The office will employ a Director and a full-time research and administrative assistant. The 2008 budget has been set at USD 192,000.

B. 13 Moscow Office for the NIS **€ 120,000**

The ITUC representative for the Newly Independent States, based in Moscow, will be aided by one full-time assistant, a post covered with extra-budgetary funding. The total extra-budgetary funding for the office is shown under income item A. III.

B. 14 Amman Office **€ 68,500**

The ITUC office costs in Amman will be covered mainly with extra-budgetary funding. From there, educational, organisational and other kinds of supports are extended to the Arab states, and therefore place the Amman Office as a core function of the ITUC. If the extra-budgetary funding would disappear or simply diminish, the General Fund would have to cover its operational cost. A minimal budget has been set up at € 68,500, with extra-budgetary funding shown under income item A. III, leaving a balance of € 28,500 to be covered from the General Fund.

B. 15 Hong Kong Office **€ 65,000**

The ITUC/HKTUC/HKCTU office costs in Hong Kong will be covered mainly with extra-budgetary funding. The focus is of course China, and research and campaigns are launched from the Hong Kong Office. If the extra-budgetary funding would disappear or simply diminish, the General Fund would have to cover its operational cost. A minimal budget has been set up at € 68,500, with extra-budgetary funding shown under income item A. III, leaving a balance of € 28,500 to be covered from the General Fund.

B. 16 African Regional Organisation **€ 560,000**

An allocation of US\$ 840,000 is foreseen for the year 2008, a 5% increase as compared to 2007.

B. 17 Asian and Pacific Regional Organisation **€ 678,500**

An allocation of SI\$ 1,354,500 is foreseen for the year 2008, a 5% increase as compared to 2007 (excluding the 2007 allocation of SI\$ 80,000 exclusively meant for SPOCTU).

B. 18 American Regional Organisation **€ 378,000**

An allocation of US\$ 567,000 is foreseen for the year 2008, a 5% increase as compared to 2007.

B. 19 Pan-European Regional Council (PERC) € 31,500

A modest allocation of EUR 31,500 is foreseen for the year 2008, a 5% increase as compared to 2007.

B. 20 Council of Global Unions (CGU) € 42,000

For the first time, an allocation of EUR 42,000 has been retained for the ITUC's share in the work of the Council of Global Unions for 2008.



INTERNATIONAL TRADE UNION CONFEDERATION

EXECUTIVE BUREAUWashington, 12 December 2007

Agenda item 3:**ITUC Budget and Programmes for 2008****(b) Solidarity Fund****(iii) Budget and Programmes for 2008**

1. The Solidarity Fund Management Board met three times since the creation of the ITUC and the reports of its 2nd and 3rd meetings are presented to this Executive Bureau meeting.
2. Concerning the presentation of budgetary requests of allocations from the Fund, the Board wished to send a clear signal to the ITUC Secretariat and to the Regional organisations that the past practice of allocating funds through a system of envelopes was not an effective way of ensuring proper use of the Fund and was to be reviewed imperatively. Instead, funds should only be allocated and approved on the basis of concrete proposals of action, supported by detailed budgeted figures. This could of course only apply to short- or medium-term programmes but not to emergency needs. Therefore, a specific amount available for further allocation during the year should be set aside as a reserve (EUR 120,000 for 2008).
3. It is to be noted however that, in practical term, obtaining precise and detailed submissions for funding in the last quarter of the year for the following year proves to be difficult. The submission of requests for funding for 2008 provided only about 5 to 10 percent of expected concrete proposals supported by approximate budgetary estimations.
4. This said, it is felt nevertheless that cancelling completely the system of allocating funds through itemised programmes could hinder the work to be done by both the Secretariat and the Regional Organisations in the coming year and provoke damaging uncertainty by allocating funds only on a case by case basis during the year.
5. Therefore, the proposal presented – instead of giving detailed and precise allocation of funds for 2008 - provides budgetary indications that could be used as a

framework for the Secretariat to introduce concrete proposals for approval to the Management Board during the course of the year. It is to be noted also that, in case of emergencies, the Management Board agreed to a lighter mechanism of approval, authorising the General Secretary, in close consultation with the Chairperson of the Board, to approve urgent requests for funds to be released.

6. This system of allocating funds should be reviewed in 2008, at the time of preparation of next year's budget. Under-spending or lack of proper narrative and financial reporting by certain departments in the Secretariat or by Regions could also influence the decisions to be taken next year, when the aim should be to move to a more satisfactory and final budgeting process.

7. Only Africa of the Regional Organisations provided the Secretariat with a list of requested allocations for 2008. Since the total request exceeded by far the possibilities of the Fund, it was decided to retain only an indicative amount of EUR 180,000, the same as for the two other regions, to be allocated in 2008 according to the process explained above.

8. Estimated SF income for 2008 amounts to EUR 1,031,551 and is listed in document 2EB/E/3(b)(iii) Appendix I. Organisations that did not contribute to the Fund in 2007 were not retained. The Management Board stressed that this situation was far from being satisfactory and that too few organisations were supporting the Fund.

9. The proposals for 2008 are budgeted with an excess of expenditure over income. Nevertheless, past experience of under-spending some allocations made it likely that the final outcome of the 2008 exercise would still be positive. Taking into consideration the balance of EUR 1,794,272 brought forward from the ICFTU Solidarity Fund, there is no risk of seriously depleting the Fund.

10. The Executive Bureau is therefore requested:

- **to note the estimated contributions to the Solidarity Fund for the year 2008 amounting to EUR 1,031,551;**
- **to approve the proposed budgetary indications for the Solidarity Fund 2008 expenditure amounting to EUR 1,185,000 .**

ITUC SOLIDARITY FUND - GENERAL
Estimated income 2008
Voluntary contributions - Affiliated organisations

<u>Country and Organisation</u>	<u>Estimated income 2007</u>		<u>Income received 1 Jan. - 12 Nov. 2007</u>		<u>Estimated income 2008</u>	
	€		€		€	
<u>Austria</u>						
Osterreichischer Gewerkschaftsbund (ÖGB)		60.000				60.000
<u>Canada</u>						
Confédération des Syndicats Nationaux (CSN)	CA\$	5.000 3.333	CA\$	5.000 3.561.00	CA\$	5.000 3.448
<u>Denmark</u>						
Landsorganisationen i Danmark (LO)	US\$	50.000 37.037	US\$	50.000 34.705.35	US\$	50.000 33.333
Funktionærernes og Tjenestemaendenes Faellesrad (FTF)		2.700				0
<u>Dominica</u>						
Dominica Trade Union (DTU)				150.00		150
<u>Finland</u>						
Suomen Ammattiliittojen Keskusjärjestö (SAK)		18.000		18.000.00		18.000
The Finnish Confederation of Salaried Employees (STTK)		1.500				0
<u>France</u>						
Confédération Française Démocratique du Travail (CFDT)		10.000				0
<u>Germany</u>						
Deutscher Gewerkschaftsbund (DGB)		375.000		375.140.20		400.000
<u>Great Britain</u>						
Trades Union Congress		10.000				0
<u>Japan</u>						
Japanese Trade Union Confederation (JTUC-Rengo)	JPY	27.000.000 163.636	JPY	27.000.000 161.693.28	JPY	25.000.000 147.059
<u>Luxembourg</u>						
Confédération Générale du Travail du Luxembourg (CGT-L)		2.500		2.500.00		2.500
<u>Netherlands</u>						
Federatie Nederlandse Vakbeweging (FNV)		79.000		79.000.00		79.000

ITUC SOLIDARITY FUND - GENERAL
Estimated income 2008
Voluntary contributions - Affiliated organisations

<u>Country and Organisation</u>	<u>Estimated income 2007</u>		<u>Income received</u> <u>1 Jan. - 12 Nov. 2007</u>		<u>Estimated income 2008</u>				
	€		€		€				
<u>Norway</u>									
Landsorganisasjonen i Norge (LO)	NOK	500.000	61.349		NOK	500.000	61.727		
Confederation of Vocational Unions - YS	NOK	10.000	1.227				0		
Confederation of Unions for Professionals (Unio)			7.250				0		
<u>Poland</u>									
NSZZ "Solidarnosc"	US\$	1.000	741	US\$	1.000	705.22	US\$	1.000	667
<u>Russia</u>									
Federation of Independent Trade Unions of Russia (FNPR)						2.000.00			2.000
<u>Spain</u>									
Confederación Sindical de Comisiones Obreras (CC.OO)	US\$	10.000	7.407						0
Unión Sindical Obrera (USO)						6.000.00			12.000
<u>Sweden</u>									
Landsorganisationen i Sverige (LO)	SEK	1.600.000	173.913	SEK	1.600.000	173.000.00	SEK	1.600.000	166.667
Tjänstemännens Centralorganisation (TCO)	SEK	400.000	43.478	SEK	400.000	43.261.48	SEK	400.000	41.667
<u>Tunisia</u>									
Union Générale Tunisienne du Travail (UGTT)	US\$	5.000	3.704	US\$	5.000	3.744.76	US\$	5.000	3.333
TOTAL (in Euros)	€	1.061.775		€	903.461.29		€	1.031.551	*

*: Rates: EUR 1 =
 US\$ 1.50
 JPY 170.00
 NOK 8.10
 SEK 9.60
 CA\$ 1.45

The balance in the ITUC SF - General as at 1 January 2007 amounted to Euros 1,794,272.76

Solidarity Fund Expenditure		Budgetary Proposals	Budgetary Indications
Item		2007	2008
		EUR	EUR
EQ	Equality/Youth/Discrimination		
1	Small Scale activities for Youth	10.000	12.000
2	Youth preparatory workshop for the ITUC Global Day (2007: Youth Action for Decent Work)	25.000	24.000
2a	Youth Action for Decent Work: Regional Youth Activities 2007	20.000	0
3	Plan of Action for Equality in trade union organisations	40.000	40.000
4	Plan of Action against racism & xenophobia	12.000	15.000
	<i>Sub-total Equality/Youth/Discrimination</i>	<i>107.000</i>	<i>91.000</i>
TUR	Human and Trade Union Rights		
1	Human and Trade Union Rights: related meetings and activities	24.000	15.000
2	Legal and Relief Assistance	45.000	60.000
3	Legal and Relief Assistance for Guinea (2007)	10.000	0
4	Legal Research	10.000	10.000
5	Forced Labour and Trafficking	0	20.000
6	Guatemala Conference (January 2008)	0	15.000
7	Action programme on Burma	0	15.000
8	Action programme on Iran	0	10.000
9	PERC: TUR Support for the Countries of NIS and SEE	15.000	5.000
10	PERC: TUR support for Georgia	0	3.000
	<i>Sub-total Human and Trade Union Rights</i>	<i>104.000</i>	<i>153.000</i>
GLO	Globalisation		
1	Development & Adjustment: the IMF and the World Bank	40.000	20.000
2	Globalisation and the WTO	30.000	15.000
3	Social Dimension of Asia-Pacific Integration	5.000	8.000
4	Climate Change and Sustainable Development	10.000	9.000
5	Corporate Social Responsibility and Multinational Companies	0	11.000
6	Decent Work at the United Nations	0	8.000
7	World Social Forum	0	5.000
8	Solidarity conference on Sustainable development for Guinea	20.000	0
	<i>Sub-total Globalisation</i>	<i>105.000</i>	<i>76.000</i>
CAM	Campaigns		
1	Global Unions HIV/AIDS Programme	10.000	12.000
2	Support for organizing in Export Processing Zones (EPZ)	10.000	10.000
3	Special campaign activities in support of anti-poverty action, migrant workers, workers in the global sporting goods and events sectors, activities on China and other campaign activities	30.000	10.000

Item	Expenditure	Budgetary	Budgetary
		Proposals	Indications
		2007	2008
		EUR	EUR
4	International Day of Action	0	30.000
5	Implementation of the ITUC Communication Strategy	0	7.500
6	Promoting of the Solidarity Fund	0	7.500
	<i>Sub-total Campaigns</i>	<i>50.000</i>	<i>77.000</i>
ORG Organisational assistance			
1	ME - Palestine: Org./educ. support to PGFTU	7.000	15.000
2	PERC - South East Europe (incl. Albania, Kosovo, Macedonia, Montenegro and Serbia)	15.000	5.000
3	PERC - Bosnia-Herzegovina: support to the KSBiH Legal Network	10.000	8.000
4	PERC - Lithuania: cooperation between three ITUC affiliates	3.000	0
5	PERC: Central Asia and Caucasus	5.000	8.000
6	PERC - Ukraine	3.000	3.000
7	PERC - Belarus: support to the BKDP	14.000	14.000
	<i>Sub-total Organisational assistance</i>	<i>57.000</i>	<i>53.000</i>
NET ITUC Networks of assistance			
1	PERC: Implementation of the PERC programme	25.000	25.000
2	ME/NA: Strengthening of the ITUC's co-operation and activities in Arab countries (incl. Euro-Mediterranean TU Forum)	23.000	25.000
3	International Trade Union Cooperation Network	0	25.000
	<i>Sub-total Networks of assistance</i>	<i>48.000</i>	<i>75.000</i>
RO Regional Organisations			
1	ITUC - Africa	180.000	180.000
2	ITUC - Americas	180.000	180.000
3	ITUC - Asia/Pacific	180.000	180.000
	<i>Sub-total Regional Organisations</i>	<i>540.000</i>	<i>540.000</i>
IA	IMMEDIATE ACTIONS	60.000	120.000
		1.071.000	1.185.000

EQ Equality/Youth/Discrimination

€ 91,000

1. Small-scale assistance for youth - € 12,000

Solidarity mission: The objective of the mission will be to examine and give visibility of the working conditions of young workers in various areas of work such as EPZs and to provide solidarity to trade union youth sections working in difficult environments such as areas of conflict. The content and the place of the mission will be determined in June by the Youth Committee. The mission will be organised in October.

Publication of a trimestrial youth bulletin/newsletter, starting in September 2008. The objectives are to provide information about the world trade union movement targeted on young people and written by young people (the members of the ITUC Youth Committee will produce the content) but also to give better visibility of the ITUC Youth work to a broader audience.

This allocation will also support activities of affiliated organisations and key initiatives of the Youth Committee, particularly in the production of information and training material for young workers.

2. Youth preparatory workshop for the ITUC Global Day - € 24,000

To help ensure that special attention is given to reaching out to young people around the world and because the success of the Day of Action will depend on the fullest possible participation, it is proposed to organise a preparatory workshop for the ITUC Global Day in each of the following regions: Latin America, Asia-Pacific, Africa and CEE/NIS.

The aims of these workshops will be the general promotion of the overall event, ensure a deep and active involvement of the youth structures of our affiliates, develop content and thematic materials for the Day and strengthen the integration and the participation of young people in the international trade union movement.

3. Plan of Action for Equality in trade union organisations – € 40,000

Use of the 2007 allocation

The allocation of 40,000 euros that the Solidarity Fund granted in 2007 for implementing the above-mentioned programme was very useful for supporting the actions and work of the ITUC in implementing the programme set by its Founding Congress. The allocation:

i) enabled the organisation of educational activities and campaigns supporting the rights of women in the export processing zones, the organisation of activities and the production of campaign posters celebrating 8 March on the theme of ratification and implementation of ILO Convention 183 in Latin America, Africa, Asia and Central and Eastern Europe;

ii) enabled women's participation in meetings on economic policy and the policy of the International Financial Institutions;

iii) was vital for producing the educational manual entitled "Achieving Gender Equality: a Trade Union Manual". The manual is currently being printed in English and will also be made available in Spanish and French once the translation has been completed. The manual is a very useful educational tool for both men and women educators in their training activities.

iv) enabled the printing in English, French and Spanish of a brochure depicting the Action Programme for achieving equality in trade unions, which was approved by the General Council (June 2007), and its dissemination to all the affiliated organisations.

v) the publication of interviews with women union leaders, enabling them to share their experiences and their trade union struggles with women from other regions.

Request for allocations in 2008

We would recall that the ITUC Programme adopted by the organisation's Founding Congress urged the ITUC to adopt an action programme to promote gender parity in trade union structures and the full integration of gender issues in trade union policies, and to combat all discrimination, all harassment or abuse of women and all hindrances to their progression within the trade union movement. The Congress also urged the ITUC to substantially increase its efforts to organise women in sectors where they are in the majority but are working in precarious circumstances with unions barely represented (informal economy, export processing zones, migrant labour and atypical jobs).

To enable us to continue our work in this area, please could you advance the sum of € 40,000 for 2008. That allocation is vital for meeting the requests for assistance arriving from national centres in developing countries. It will enable the following activities, amongst others, to be pursued:

Organising - Education and Training - € 20,000

- the creation of specific women's structures at all levels in trade unions – committees, departments and/or units – and the strengthening of existing bodies;
- specific organising campaigns for women workers and the publication of a report on the working conditions of women working in the informal economy, in EPZs and in rural regions, etc. The report will contain guidelines on how trade unions can strengthen their strategies for improving the working conditions and rights of these women workers. The report will be launched during the celebration of 8 March, International Women's Day, on the theme of decent work for a decent life;
- specific training seminars/activities in each of the regions: Asia, Africa and Latin America;
- the launching of a campaign to secure governments' support for developing an international instrument for protecting domestic workers. The ITUC has already started the work in this area with the GUFs and the ILO.

Production of materials € 15,000

- Translation and printing in Arabic of the manual: "Achieving Gender Equality: a Trade Union Manual".
- Revision and publication of existing policy documents (such as "Sexual harassment: a trade union guide" and the "Charter of Rights of Women Workers").
- Translation of the "Action Programme for achieving equality in trade unions" into Arabic and Russian.

Participation in various activities € 5,000

- Participation of members of the ITUC Women's Committee in trade union delegations, including those meeting with the International Financial Institutions.

4. Plan of Action against Racism and Xenophobia – € 15,000

Use of the 2007 allocation

The allocation received in 2007 was very useful in allowing us to carry out solidarity and awareness-raising activities on this theme. The allocation enabled the production of a special research dossier based on targeted interviews with male and female migrant workers. A video on migrant workers is currently being produced.

A series of posters drawing attention to racism have also been produced and will help support the project for combating racism that we are running with some organisations. In addition, we worked with ILO-ACTRAV in producing a training manual on combating racism.

Request for allocation for 2008

An international action plan for combating racism and xenophobia will be prepared at the seminar on that theme to be held from 4 to 7 December 2007, in accordance with the policy decided by the ITUC's Founding Congress in 2006. The education manual will also be tested out at that seminar.

Alongside this international programme, which is aimed at all the ITUC affiliates and particularly organisations from countries where racism and xenophobia is a major problem, we are also planning to support national level pilot projects for combating this scourge. Those projects will have two strands:

- Trade union training (project submitted to partners with a view to obtaining funding)
- An awareness-raising and mobilising campaign on racism and xenophobia adapted to meet specific national concerns.

To enable us to carry out the above-mentioned activities, please could you advance the sum of € 15,000 for 2008. That allocation will enable:

Production of materials - €12,000

- The publication and dissemination of the training manual and its translation into certain languages (such as Portuguese, Romanian and Arabic);
- Although the posters are made by the ITUC, these materials could and should be adapted to national situations (both visually and in terms of their message), whilst retaining the basic concepts of the global campaign.

Migrants - € 3,000 euros

Since issues relating to migrant workers and racism are clearly linked we are planning to organise a discussion and solidarity meeting between our Mauritanian and Costa Rican affiliates, since both organisations have set up support and guidance centres for migrant workers.

TUR Human and Trade Union Rights 153,000

- 1. Human and Trade Union Rights: related meetings and activities - € 15,000**

This allocation allows the ITUC to assist leaders or representatives of trade union organisations under attack to take part in human and trade union rights events directly relevant to their difficulties. It is used on an ad-hoc and selective basis but the support it provides is hugely appreciated by recipient organisations, as it allows them to expose and publicise abroad violations of union rights taking place in their own countries. On selected occasions, this allocation has also been used to enable representatives of the ITUC or its regional organisations to participate in HTUR missions sent or meetings convened by the ITUC itself, such as international solidarity missions, prison visits, trial observation and similar purposes. In the course of 2007, this has been the case for Guatemala (solidarity missions following the murder of dockworkers' union President Pedro Zamora), Guinea (emergency mission of ITUC; ODDTA and AFRO in January and as lobbying mission to Brussels of all three Guinean affiliates' Presidents) and Burma (participation of FTUB and ITUC representatives in an international trade union conference on "Democracy for Burma").

2. Legal and Relief Assistance - € 60,000

This allocation lies at the heart of the ITUC's solidarity work and commitment towards the global defence of trade union and other human rights. It allows us to assist detained trade unionists on nearly all continents, including by occasionally supporting their families while they are in jail; it enables us to ensure repressed trade unionists receive proper legal assistance; it provides for protection measures, including "exfiltrating" trade unionists who face death threats or detention, can be used to replace equipment destroyed or confiscated during police raids, to offer temporary support for trade unionists forced to seek political asylum abroad, and many other types of assistance.

In the course of 2007, this budget line was used to extend humanitarian relief to families of union members killed during the violent repression of a general strike in Guinea, to 3 union leaders detained for over two years in Eritrea, to unionists who were victims of the brutal repression by the army of peaceful demonstrations in Burma, to a trade unionist severely injured during a police attack on striking mineworkers in the Congo (RDC) and to union members blacklisted for employment following a strike at a Coca Cola plant in the Dominican Republic. The allocation was also used to cover the costs of legal assistance for unionists detained in Iran and another request is expected at the time of writing for assistance for dismissed leaders and members of the Tehran Bus Drivers' Union, including the currently most emblematic detained unionist in the world, Mansour Ossenloo. The allocation was further used to help cover legal costs in a Belgian court case launched by forced labour victims from Burma against the oil multinational, Total and to contribute to an international support campaign for six independent labour activists sentenced to long prison terms in China. Further requests are also expected for assistance to dismissed oil workers in Colombia and six detained labour activists in Burma.

Finally, it should be recalled for the record that the ITUC is extremely careful in disbursing funds from this allocation to ensure that requests are properly motivated, in writing, by duly authorised leaders or representatives of receiving union organisations and that proper accounting and reporting procedures are fully implemented. We are determined to continue to apply these strict criteria in the future to the fullest extent possible.

3. Legal Research - € 10,000

The ITUC is at times faced with affiliates' requests for expertise on legal problems, often in languages different from our official ones and/or in contexts with which we are little familiar. Occasionally, it is also necessary to commission legal analysis and

related investigation or reporting work on HTUR problems. This may involve recruiting locally-based resource persons or dispatching free-lance legal experts on the spot. Needs in this respect vary from year to year. In 2007, this allocation was used only once, in a case involving the freezing of union assets of our affiliate in Georgia. It appears important, however, to preserve the ITUC's ability to provide ad-hoc and timely legal expertise and is thus proposed to renew this allocation for 2008.

4. Forced Labour and Trafficking - - € 20,000

The General Council is expected to approve at its next meeting (December 2007, Washington, DC) a policy document outlining a campaign aimed at building an international Union Alliance against Forced Labour and Trafficking. As the relevant document to be presented for adoption to the Council is available, it does not appear necessary to detail extensively here the huge challenge that trafficking in persons – and the forced labour practices that often accompany it – represents for the international trade union movement. Global ILO estimates suggest that over 12 million persons are subjected to various forms of forced labour throughout the world, on all continents. And the ITUC HTUR Department receives quasi daily reports on trafficking, often accompanied by horrendous human rights violations, including collective murders of trafficked persons. It is estimated that, in certain regions, over 75% of trafficking victims are subjected to forced labour. Most, if not all, of these victims are also migrant workers. The beginning of this new ITUC campaign has been made possible thanks to a project funded by the ILO. It is expected that this ILO support - which includes salary costs for a person recruited at the ITUC for that purpose - will continue for the period 2008-2009. But the ILO has made it clear that it would not be able to fund the entire campaign alone and the ITUC expects to approach SSO's for assistance. It is therefore necessary to demonstrate the ITUC's own commitment to this campaign, both to help convince SSO's to contribute to the campaign, and to allow the ILO to use this argument in its own fundraising efforts (the entire ILO Special Action Programme on Forced Labour, SAP-FL, is SSO-driven). An allocation of € 20,000 is therefore requested, to be spent on concrete activities on the ground, such as awareness-raising and training, networking, micro-projects of assistance and relief to victims and similar activities.

5. Guatemala Conference (January 2008) - € 15,000

As stated above, the ITUC has, in cooperation with the ITF, earlier this year send two missions to Guatemala in the wake of the assassination of union leader Pedro Zamora. (An excellent ITF-ITUC video film is available on that subject from the ITF website). In the course of these missions, it has again come to light that there is near-total impunity in Guatemala for those who kill trade union and other social activists, human rights workers, journalists and other targeted victims. During the second mission, the ITUC representative also investigated the situation of a Guatemalan indigenous group whose rights have been violated by a mining multinational. (The case has been submitted to the ILO Committee of Experts). This has led the ITUC, in collaboration with the ITF, to start preparations for an international "Conference on Impunity in Guatemala", scheduled for end January 2008. In addition to the above-mentioned matters, the Conference is also expected to address the issue of HTUR violations in connection with Free Trade Agreements currently negotiated between many Latin American countries and industrialised countries, including the USA, Canada and the EU. Participants from several Central American countries and Colombia will attend, in addition to Guatemalan and international participants. The Conference, which will be held shortly after the coming into power of the country's newly-elected President (who will also be invited), is likely to receive wide coverage in the country and abroad and we hope it will positively influence the impunity context prevailing in Guatemala.

6. Action Programme on Burma - € 15,000

7. Action Programme on Iran - € 10,000

8. PERC: TUR support for the countries of NIS and SEE - € 5,000

The allocation is intended to cover all necessary expenditure to maintain the ITUC support to the enforcement of trade union rights in Belarus, and in other countries where TUR violations are widespread (in particular, Ukraine). This includes the follow-up of the ILO complaints, as well as organizing all necessary solidarity activities to support trade union rights in these countries. The developments in certain countries and territories of the SEE (in particular, in Bosnia and Kosovo) might foresee urgent interference of the ITUC/PERC, in situations of possible violations of trade union rights in frame of on-going economic restructuring.

9. PERC: TUR support for Georgia - € 3000

The allocation will allow ITUC to further support the activities of its affiliate – the Georgian Trade Union Confederation (GTUC) – to fight with restrictive and anti-workers labour code and to support the unionists and activists and their actions for respect of freedom of association and freedom of speech. The situation in Poti port, where several unionists were fired after demanding information about economic and financial status of the enterprise, will be followed. This case, however, is likely to be the first in the row actions of the employers of using the Labour Code for union-busting.

GLO Globalisation € 76,000

1. Development & Adjustment: the IMF and the World Bank - € 20,000

In 2008 we need to step up our work at the IMF and WB to a higher gear, as we have achieved quite a lot in recent years at the IMF and WB, UN and ILO and need to translate this into concrete achievements for our affiliates. This entails a cost in terms of ensuring the participation of developing and transition countries, in order to train affiliates and to enable them to convey their specific national and regional concerns to a large number of decision-makers at these institutions.

Over 2008-09, this will include the organisation of:

- A high-level dialogue with the IFIs, on our regular biennial schedule (the last such meeting having been in December 2006)
- technical meetings with the IFIs on World Bank pension reforms (especially in Latin America & CEE), and on the impact of IFI policies on women workers;
- further training activities, jointly with respective regional organisations and GUFs, on core labour standards in the lending requirements of specific World Bank loans, so that trade unions can benefit from the new World Bank lending conditions, and building on the initial activities in Latin America and South-East Asia in 2007;
- and the commencement of sub-regional training on how to interact successfully with the IMF and World Bank at national level, using the booklet “Practical Information And Strategies For Trade Union Engagement With International Financial Institutions”.

Carrying out the above events will require substantial resources and so, in addition to seeking donor support wherever feasible, we would need the sum of € 20,000.

2. Globalisation and the WTO - € 15,000

The WTO will hold its 7th Ministerial Conference in 2008, postponed from 2007, with a view to completing its Doha Round. We will need to maintain our pressure on the WTO through:

- Large-scale developing country participation in the 7th WTO Ministerial;
- sub-regional and national meetings and other actions around the world;
- funding for capacity-building in developing countries through training activities at sub-regional and/or national levels.

LO-Norway is giving us a contribution towards these events through their project on workers' rights and trade and other donors will certainly be asked to provide further contributions; however, in view of the scale of the work and the importance of the WTO to the whole constituency of the ITUC at the present time, we would require an SF allocation of € 15,000.

3. Social Dimension of Asia-Pacific Integration - € 8,000

Next year, APEC holds its annual Leaders' Meeting in Peru. The ITUC Asia Pacific Labour Network (ITUC/APLN) must build on its former work to introduce labour consultation and social concerns to the APEC process and to enable APLN members to deepen their process of coordination with regard to regional and bilateral integration processes among APEC countries.

While we hope that donors will assist us towards the costs of this event, that will be far from sufficient to cover all the costs. Therefore we would require € 8,000 to bring developing country participants to the trade union conference and to provide for interpretation and other costs.

4. Climate Change and Sustainable Development - € 9,000

The June 2007 General Council already instructed the ITUC to do more on climate change and the December Council in Washington certainly will tell us to do more. We need a far-reaching programme of measures with hundreds of opportunities for trade union actions and interventions. In particular, there will be follow-up at the UN Commission for Sustainable Development in New York, and at the meetings of the Commission on Climate Change. The ITUC needs to ensure adequate developing country trade union participation in such meetings. It is vital that the union movement take full advantage of the doors that have been opened to us, and is adequately represented at these events, to lobby governments to achieve a successful outcome in terms of effective global action to tackle climate change, and to be involved in the overall programmes of events and give trade unions a high profile.

To ensure we meet the expectations of the union movement, we need SF assistance to these activities, which are very much in line with the purposes of the SF and the long-standing goals of the ITUC and its affiliates. To meet the costs of those events, we would request an SF allocation of € 9,000.

5. Corporate Social Responsibility (CSR) and Multinational Companies - € 11,000

The process of developing a social responsibility standard at the International Organisation for Standardisation (ISO) is coming to a head over 2008-09 and trade unions need to get deeply involved in such work – this will entail:

- Support for meetings of trade unionists from developing countries in connection with ISO;

- campaign related-work in developing countries on ISO

Furthermore, in 2008 it will be five years since the last major international trade union conference on corporate social responsibility (CSR). Much has changed in the international CSR arena and in terms of trade union perceptions of the situation; we need to hold a follow-up further international trade union conference on corporate social responsibility to take stock of the situation and ensure a solid basis for further trade union action. We also need support for activities in specific areas including the Global Compact. Therefore, we need:

- Support for meetings on CSR
- Support for Global Compact work including the Global Compact "Local networks".

In all these cases, participation of developing country participants is largely dependent on payment of assisted passages, without which they are unlikely to be present. Therefore, we would need to allocate € 11,000 from the SF to contribute towards the costs of the above meetings.

6. Decent Work at the United Nations - € 8,000

For the same reasons as indicated above, advancing decent work within the UN system will be a priority for the ITUC in 2008. This includes:

- Developing country participation in a trade union seminar linked to substantial session of the Commission for Social Development on decent work in February 2008
- UNCTAD XII Conference in Ghana in April 2008
- Financing For Development UN Conference in Doha in Dec. 2008

Developing country participation in all these would be essential to achieving the goals of the ITUC and we would need € 8,000 to achieve that.

7. World Social Forum (WSF) - € 5,000

The ITUC, through the International Council of the WSF in which many affiliates are also active, endorsed the WSF decision to hold a Day of Action as part of WSF activities over 2008. The regional organisations of the ITUC are involved in organising various significant meetings in January 2008 and subsequently, as part of the build-up to WSF 2009 and so we would request € 5,000 as a contribution to such work.

CAM Campaigns € 77,000

1. Global Unions HIV/AIDS Programme - € 12,000

Since 2007, two important developments have since arisen in this policy area:

- The ITUC was asked to coordinate the Global Unions Aids Programme (as from July 2007) and
- The ITUC decided to launch its own action programme to stimulate and strengthen the action taken by national centres in this area, in close cooperation with the regions.

During 2008 we would like to activate these programmes, in particular by setting up some action plans and specific tasks in the regions. We are planning to strengthen the action in Africa with the new regional organisation and to extend it to some other sub-regions (particularly in French-speaking Africa, since it has for too long been deprived of solidarity support funds, which have been focused on Southern Africa), and to launch

a study aimed at assessing the situation and identifying what measures are needed in Latin America and Asia.

To enable us to set up these new cooperation arrangements, we are therefore asking for € 12,000 to be earmarked for HIV-AIDS work in the 2008 budget of the Solidarity Funds.

2. Support for organizing in Export Processing Zones (EPZ) - € 10,000

Targeted support to trade unions organizing in export processing zones, in cooperation with the relevant Global Union Federations.

3. Special Campaign Activities - € 10,000

Special campaign activities in support of anti-poverty action, migrant workers, workers in the global sporting goods and events sectors, activities on China and other campaign activities.

4. International Day of Action - € 30,000

As set out under agenda item 7(ii) of the 3rd General Council meeting, financial assistance will be needed to support the involvement of affiliates from developing and transition countries in the preparations for the Day of Action and in organizing activities on the Day itself. This allocation is proposed preparation and distribution of information materials and graphics to affiliates, to support costs associated with their involvement in the planning of the event, and for support towards the actual costs of organizing and reporting on events taking place at the national level on the Day itself.

5. Implementation of the ITUC Communications Strategy - € 7,500

As set out under agenda item 7(i) of the 3rd General Council meeting, financial assistance will be needed to support the participation of affiliates from developing and transition countries in the implementation of certain aspects of the new ITUC communications strategy, in particular the development of information technology applications appropriate to their circumstances, capacity building for press and communications staff, and preparation and dissemination of information and education materials.

6. Promoting the Solidarity Fund - € 7,500

Production, publication and dissemination of reports on specific examples of the impact of projects supported by the Solidarity Fund, as a means to promote public awareness of and interest in the Fund, and to attract additional funding for programmes funded by it in the future.

A broader issue relating to ITUC development cooperation, and indeed its Solidarity Fund, is showing the achievements and benefits of such international cooperation to working women and men and their communities, and in particular those most marginalised in economic and social terms and most needing international trade union solidarity. The ITUC's regular "Union View" publication, written by professional journalists, presented in an accessible format and often accompanied by short illustrative videos, usually focuses on particular countries or themes which are either directly or indirectly in receipt of support from the Solidarity Fund and/or development projects. This publication could provide a useful means to support the greater awareness of and support for its Solidarity Fund, and for its development cooperation activities. If complementary funding could be found, it would be possible to achieve an

increase in the frequency of this publication beyond what it is currently possible to finance from the ITUC General Fund.

ORG Organisational Assistance **€ 53,000**

1. ME – Palestine: Organisational and educational support to Palestinian General Federation of Trade Unions - € 15,000

During the year 2007, the PGFTU faced lots of attacks from antiunion groups. Its Headquarters has been blown out and many of its leaders threatened or forced to go into exile. The crisis between the Hamas and the Fatah has also damaged a lot the trade union work. Many structures of the organisation are not able to operate freely because of a hostile environment. In these conditions, the PGFTU needs solidarity assistance to strengthen its structures and its capacity to service its members. The last PGFTU congress has adopted an action plan (2007-2011) and an international coordinating meeting involving the ITUC and all the partner organisations is going to be convened in Palestine in order to define priorities and mobilise funds for its implementation.

2. PERC - South-East Europe - € 5,000

This allocation should allow the ITUC/PERC to (1) meet the coordination needs of the sub-region as a whole and to stabilise the Balkan's Forum as the vehicle for participation in new decision architecture being launch with the Regional Cooperation Council (2) provide targeted assistance to those organisations currently involved in internal reform processes, which require such specific support (BSPK in Kosovo, SSCG in Montenegro), (3) encourage cooperation between different ITUC affiliates of the same country (in Macedonia, Albania or Serbia). The allocation should be supplemented by the various programmes already established, or in the process of being established, by the PERC in cooperation with certain solidarity support organisations.

3. PERC - Bosnia and Herzegovina: KSBiH € 8,000

This allocation continues support to the roof organisation of Bosnia and Herzegovina – KSBiH – affiliated to ITUC - in process of consolidating its structures and strengthening its position and activities as a national trade union centre, capable of providing protection, representing and bargaining for the benefits of all different groups of workers of Bosnia and Herzegovina. This support, in particular, aims at (1) enabling the KSBiH to face the challenges that are expected to come with crisis developments in the Bosnia and growth of social tensions following the discussion on a status of Kosovo and ensuring uninterrupted work of the KSBiH central office and (2) further gradual transfer of the ITUC/PERC coordinated activities (Legal Advice Network, women, youth networks, educational activities) to the KSBiH. The SF allocation will also be supported by different projects implemented in Bosnia and Herzegovina with the support of different solidarity support organisations.

4. PERC - Central Asia and Caucasus – € 8,000

In recent years the ITUC has begun some collaboration with representative trade union organisations in Central Asia and strengthened its presence in Caucasus. The requested allocation is intended for the continuation of that collaboration (in particular, with the FPKg, which was accepted as the ITUC associate member, with the FPRK, which applied to the ITUC affiliation, and with the KPA from Armenia, which is likely to apply for the affiliation in the nearest future), for the implementation of the coordinating function of the PERC in this region and for responding to certain

specific requests for assistance received from the countries concerned and to certain trans-regional issues (in particular, in Caucuses, which is likely to have specific agenda following its inclusion in the European Neighbourhood Policy of the EU and in Black sea region cooperation). The extra-budgetary resources will be explored and some have already been requested from various solidarity support organisations to reinforce the PERC activities in these sub-regions.

5. PERC - Ukraine – € 3,000

The allocation further follows the ITUC activities aimed at assisting the three ITUC affiliates of Ukraine (the FPU, the KVPU and the VOST) in achieving a consolidated position on trade union property and for engaging an independent opinion for arbitrating this process, which could lead to mutually accepted distribution of the property concerned.

6. PERC - Belarus – € 14,000

The allocation continues ITUC support to structural costs of the affiliated BKDP, ensuring uninterrupted work of the central office of the BKDP and its activities on legal protection of workers, campaigning for implementation of the ILO Commission of Inquiry recommendations and against short-term contract system and cooperation with other independent trade unions of Belarus. While the SF allocation contributes to structural costs and aims at keeping the BKDP afloat, the LO-TCO and LO-Denmark on-going programmes would balance this support with funding directed on implementation of trade union activities of the BKDP and its affiliates.

NET ITUC Networks of Assistance € 75,000

1. PERC: Implementation of the PERC programme - € 25,000

The above-mentioned sum will contribute to the development of cooperation inside the region, between ITUC affiliates, on various priorities defined in the PERC programme document. The allowance should (1) assist affiliates in implementation of PERC programme, (2) build and strengthen the work of the PERC task forces (on organising, migration, trade union education, legal issues etc.), (3) encourage and support regional cooperation and exchanges, of different networks. Resources from extra-budgetary programmes should be able to supplement this allocation.

2. ME/NA: Strengthening of the ITUC's co-operation and activities in Arab countries (incl. Euro-Mediterranean Trade Union Forum)- € 25,000

The ITUC is implementing for years now a programme for strengthening trade union development and trade union rights in the Arab countries. It has improved freedom of association and establishment of free and democratic trade unions in many countries. However, there is still a lot to do and strong focus is needed to issues related to gender, young workers and migrants and in order to improve the implementation of programmes and ensure a better coordination among all the partner organisations, a regional meeting is going to be held in 2008. Although some partner organisations pledged to continue their support in the region, an ITUC contribution is required to supplement funds raised and ensure fully implementation of activities.

Furthermore, the Euro-Med Trade Union Forum which aim is, since it was set up in April 1999, to develop a trade union counterpart within the Euro-Med Partnership process involving countries around the Mediterranean Sea, has organised a meeting on 9-10 March 2007 in Madrid (Spain) to assess Barcelona Process regarding workers situation. Recommendations and strategies were developed to strengthen the Forum as

well as initiate activities to develop the capacity of the southern partner organisations. As funding from the European Union did not materialise yet, partner organisations are asked to support the activities of the Forum directly and a SF allocation represents ITUC's own financial input.

3. International Trade Union Cooperation Network - € 25,000

In the beginning of 2008, the ITUC can introduce a demand for the Network grant under the Non State Actors Programme of the EU, Objective 3.

This demand for supporting the setting up of the International Trade Union Cooperation Network is generally seen by the affiliates as a crucial step in structuring the work on harmonizing and coordination the development efforts within the trade union movement in general and within the ITUC in particular.

The EU finances up to 75% of the programme and expects the ITUC to co-finance up to 25 % of the total programme amount.

The estimated network-costs over 3 year (2008-2010) is of 1.500.000,-€/ 500.000,-€. That implies an input of annually 125.000,-€.

Part of this could/should be financed by participation of the affiliates in the costs of the Network (travel and organisational costs) or by costs of services rendered to the Network by the ITUC secretariat.

When fully operational, the Network should be able find support for itself outside of the SF. That should be the aim at the end of the first 3-year programme.

We propose a contribution of the Solidarity Fund in the amount of € 25,000 and € 100,000 to be organised with affiliates/external contributions

The SF allows in that way the programme to take off and to ensure access to further EU programmes and also the improvement of coordination and effectiveness of the ITUC solidarity work.

RO Regional Organisations € 540,000

1. ITUC-Africa - € 180,000

2. ITUC-Americas - € 180,000

3. ITUC-Asia/Pacific - € 180,000

The allocations for the three ITUC Regions has been set at € 180,000 each, same level as in 2007, and should be disbursed upon presentation of concrete and budgeted proposals.

IA Immediate Actions € 120,000

Reserve set aside for emergency needs during the year 2008.