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Annual report

Philippines

 International Federation
of Red Cross and Red Crescent Societies

MAAPH001

26 April 2012

**This report covers the
period 1 January 2011 to
31 December 2011.**

*Philippine Red Cross carried out its Pledge 25 campaign through various activities including technical training for staff, lectures, workshops and team-building activities. More than 50 new blood donors have been recruited in the campaign.
Photo: PRC*



In brief

Programme outcome

Through programmes under this country plan, the International Federation of Red Cross and Red Crescent Societies (IFRC) is supporting Philippine Red Cross (PRC) to realize the strategic aims and enabling actions relating to Strategy 2020. In implementing programme activities, the National Society is not only bolstering its capacity to deliver services, but also strengthening local communities and their coping mechanisms. The ultimate purpose is to contribute towards the three outcomes of Strategy 2020: save lives, protect livelihoods, and strengthen recovery from disaster and crises; enable healthy and safe living, and; promote social inclusion and a culture of non-violence and peace.

Programme summary

Under the disaster management programme, PRC conducted water and land search and rescue training for staff and volunteers to enhance community disaster preparedness. In addition, PRC held workshops and meetings with the aim of enhancing its capacity in responding to disasters. These include meetings for vulnerability capacity assessment, the International Disaster Response Laws, Rules and Principles programme (IDRL) forum, and contingency planning. As a result, a draft contingency plan was developed and will be finalized by PRC in the coming months.

Under health and care, PRC continued to recruit and train community health volunteers (CHVs) who conducted hygiene promotion sessions as well as vaccinating children for a measles campaign. Meanwhile, on reducing HIV and AIDS vulnerability and its impact, PRC scaled up its HIV awareness and prevention education (HAPE) sessions.

Under organizational development, IFRC supported PRC in enhancing its overall logistics capacity. Activities such as but not limited to warehouse renovation, provision of office equipment and training on the orientation of standardized use of logistics forms were conducted at the national headquarters and will be rolled out to the chapters in the coming months. In addition, office equipment has also been provided to ten chapters of PRC to support their activities.

Under humanitarian diplomacy, PRC continued to promote the Fundamental Principles and humanitarian values in all its programmes, especially those conducted by Red Cross Youth (RCY).

Financial situation

The total 2011 budget is CHF 786,385, of which CHF 507,060 (64 per cent) was covered during the reporting period (including the opening balance). Overall expenditure during the reporting period was CHF 342,853 (44 per cent) of the budget.

[Click here to go directly to the financial report.](#)

No. of people we have reached

On disaster management, 48 staff and volunteers participated in land and water search and rescue training. In addition, a draft contingency plan was developed which PRC will consolidate, finalize and pre-test in the coming months. The contingency plan incorporates action of the PRC chapters and Red Cross Red Crescent Movement partners, and is in line with government and inter-agency plans.

On health and care, nearly 500 CHVs were recruited who undertook health and hygiene promotion reaching 1,300 households, as well as reaching and vaccinating up to 117,427 children nationwide in its measles campaign. Meanwhile, on reducing HIV and AIDS vulnerability and its impact, PRC scaled up its HIV awareness and prevention education (HAPE) sessions reaching up to 17,300 persons in 2011.

Moreover, apart from HAPE and substance abuse prevention education (SAPE), PRC also conducts youth peer education (YPE) among the youth for HIV and AIDS awareness. For 2011, PRC has reached a total of 5,698 youth from 13 chapters.

PRC organized the 'Million Volunteer Run' that was held on 4 December 2011 which also marks International Volunteer Day. There were approximately 400,000 people in the whole country who participated in the event including government agencies, private companies, celebrities and politicians.

Our partners

Support to the country plan has been made possible through funds carried over from previous emergency appeals. Funding came from the United Kingdom Department for International Development (DFID) and Office of Foreign Disaster Assistance (OFDA) of the United States Agency for International Development (USAID).

As regards disaster response, the following Movement stakeholders have supported IFRC efforts: American Red Cross; Australian Red Cross; Austrian Red Cross; British Red Cross; Canadian Red Cross/Canadian government; Danish Red Cross; Finnish Red Cross/Finnish government, Hong Kong branch of the Red Cross Society of China; Icelandic Red Cross; Iranian Red Crescent Society; Irish Red Cross; Japanese Red Cross Society; Republic of Korea National Red Cross; Red Cross of Monaco; Netherlands Red Cross, New Zealand Red Cross; Norwegian Red Cross; Swedish Red Cross/Swedish government; and Red Crescent Society of the United Arab Emirates. Other contributors include the European Commission Directorate General of Humanitarian Aid and Civil Protection (DG ECHO), the Italian government, OPEC, Voluntary Emergency Relief Fund/World Health Organization (VERF/WHO), private foundations and corporations.

On behalf of Philippine Red Cross, IFRC would like to thank all partners and contributors for their response to programmes and operations in the Philippines. Donors and partners are encouraged to provide further funding support to enable the national society to meet the outcomes of the revised plan.

Context

The Philippines is known as a country prone to disasters. In 2011 alone, 19 storms hit the Philippines of which ten of them were destructive¹. Among them were Tropical Storm Aere (locally known as *Bebeng*) on 8-11 May, Typhoon Songda (*Chedeng*) on 20-28 May, Tropical Storm Meari (*Falcon*) on 21-25 June, Typhoon Nock-Ten (*Juaning*) on 25-28 July, Typhoon Muifa (*Kabayán*) from 28 July to 5 August, Typhoon Nanmadol (*Mina*) on 21-29 August, Typhoon Nesat (*Pedring*) on 24-28 September, Typhoon Nalgae (*Quiel*) from 29 September to 2 October, Tropical Depression Banyan (*Ramon*) on 10-14 October and Tropical Storm Washi (*Sendong*) on 15-18 December. These storms have affected all the regions of the country, including the Visayas and Mindanao islands, the part of the country which does not usually experience this kind of disaster. The overall effects of these storms were massive which resulted in more than 1,500 deaths and affected nearly ten million people. In addition, nearly 40,000 houses were damaged or destroyed, while damage to agriculture, infrastructure and other properties amounted to more than 26 billion pesos (approximately CHF 570 million).

Based on its mandate – of providing humanitarian services in times of emergency and disaster – as auxiliary to the authorities, Philippine Red Cross (PRC) responded swiftly to the series of disasters. Volunteers and staff were immediately mobilized to provide first aid, psychological support and relief assistance.

As regards the health sector, dengue surveillance by the department of health showed a decrease as the total of cases reported nationwide was 70,204 which is 25.9 per cent lower compared to the same time period in 2010 when 94,703 cases were reported. In addition to health issues, the number of HIV cases in the Philippines for 2011 went up to 2,349 – 47 per cent higher compared to that of 1,591 cases in 2010. Of the total recorded cases in 2011, 93 per cent were men, while the most common form of transmission was attributed to sexual contact and needle-sharing among drug users.

Progress towards outcomes

Disaster management

Programme purpose
Save lives, protect livelihoods, and strengthen recovery from disaster and crises.

Programme components	Component outcomes
1. Integrated community disaster preparedness	Local communities and learning institutions in six chapters are better prepared for, mitigate, and respond to disasters
2. Organizational preparedness	Ability of PRC to predict and plan for disasters, to mitigate their impact on vulnerable communities, improved
	Capacity in skilled human resources, relevant equipment and material resources for effective delivery of disaster services improved
3. Advocacy for disaster risk reduction	Access to safer land by communities living in disaster-prone areas promoted and increased
4. International disaster response laws, rules and principles (IDRL)	Legal preparedness for international disaster relief and initial recovery assistance enhanced

¹ Source: National Disaster Risk Reduction and Management Council's [2011 Top 10 Philippine Destructive Tropical Cyclones](#)

Achievements

Under disaster management, PRC has conducted water and land search and rescue training in 2011 for six chapters in view of community disaster preparedness. A total of 48 staff and volunteers from Albay, Cebu, Dipolog, Eastern Samar, Sulu and Zambales chapters participated in the training. These chapters were then provided with relevant equipment and material resources² for effective delivery of disaster services.

In addition to the six teams formed, trained and equipped under this programme, IFRC supported PRC in forming, training and equipping three additional search and rescue teams – for Cagayan, Isabela and Kalinga chapters – within the context of [Typhoon Megi emergency appeal operation](#). Some 18 staff and volunteers [six from each chapter] were trained. Through ongoing emergency appeal operations, IFRC has also supported the national society to pre-position stocks of non-food items, sufficient to meet immediate needs of up to 10,000 families.

PRC has conducted three workshops in 2011 with the aim of enhancing its capacity in responding to disasters:

First was the vulnerability capacity assessment (VCA) workshop in March 2011 where the capabilities of the chapters to respond to disasters were assessed. It was participated by staff from the national headquarters and from chapters in disaster-prone areas.

Following this was a two-day forum on International Disaster Response Laws, Rules and Principles programme (IDRL) which PRC and IFRC organized in collaboration with the Department of Foreign Affairs (DFA) and Department of National Defence (DND). More than 20 representatives from various national and international agencies participated in the event. These agencies were mainly involved in disaster operations and during the forum, they tackled issues and challenges, including facilitation and regulation of international assistance. Enhancing legal preparedness for international disaster relief and initial recovery assistance in the Philippines will be discussed in future consultations/meetings.

The third and last workshop which PRC conducted in 2011 was a three-day contingency planning meeting in June which aimed to enhance readiness for disaster and to ensure that adequate arrangements are in place to respond effectively to emergencies. Prior to the contingency planning meeting, IFRC sent two PRC representatives to Indonesia to observe how the Indonesian Red Cross (PMI) formulates its contingency plan. Representatives from PMI then participated in PRC's contingency planning meeting. As the main output, a draft contingency plan was developed which PRC will finalize in the coming months. The contingency plan incorporates action of the PRC chapters and Red Cross Red Crescent Movement partners, and is in line with government and inter-agency plans. In addition, PRC's disaster preparedness manual is being prepared and will contain updated PRC standard operating procedures.

Health and care

Programme purpose	
Enable healthy and safe living.	
Programme components	Component outcomes
1. Community-based health and first aid (CBHFA)	Increased capacity of communities to respond to health and injury priorities during disasters, health emergencies and normal times.
2. First aid in the home (FAITH)	Increased capacity of households to respond to health and injury priorities at home and in communities
3. Participatory hygiene and sanitation transformation (PHAST)	Waterborne disease prevention and management capacity in communities with poor access to water improved
4. Emergency health	Local communities better prepared for, mitigate, and respond to health emergencies
5. HIV and AIDS	Vulnerability to HIV and its impact reduced through preventing further infection, expanding care and support, and reducing stigma and discrimination

² Comprising rubber boats with paddles and outboard motor engines, personal floatation devices, helmets, raincoats, boots, eye protectors, heavy-duty torches, gloves, wet suits, whistles, throw lines, rescue harnesses, sledgehammers and shovels.

Achievements

PRC continued to recruit and train community health volunteers (CHVs) in 2011. As for community-based health and first aid (CBHFA), participatory assessments conducted by CHVs in 82 communities during the first half of 2011 helped to identify health and safety priorities of these areas. As a result, 30 communities developed their respective CBHFA plans of action based on common health issues, health risks and first aid needs – as identified during assessments. The other 52 communities then focused on measles vaccination activities. Nearly 500 CHVs were recruited who undertook health and hygiene promotion reaching 1,300 households. They also reached and vaccinated children under the measles campaign, reaching up to 117,427 children nationwide. PRC's measles campaign was initially a tie-up activity with the Department of Health in its campaign entitled 'Save the Philippines from measles'. Then, during the second half of 2011, the National Society continued its effort to immunize children in the country, as supported by the IFRC's global measles and polio initiative (GMPI).



PRC community health volunteers, together with Department of Health (DOH) staff conduct assessment in a *barangay* (village) in Manila for the measles campaign.
Photo: PRC

Table 1. Number of children vaccinated and immunized in the measles campaign

Province/City	No. of children reached
Baguio City	6,365
Benguet	7,383
Caloocan	10,337
Cotabato	103
Manila	2,749
Marikina	25
Navotas	15,799
Pangasinan	200
Pasay	1,324
Quezon City	34,113
Rizal	34,949
San Juan	111
Sultan Kudarat	277
Valenzuela	3,692
Total	117,427

Meanwhile, on reducing HIV and AIDS vulnerability and its impact, PRC scaled up its HIV awareness and prevention education (HAPE) sessions reaching up to 17,300 persons in 2011. Topics included dissemination about HIV and AIDS and how to fight the stigma and discrimination accompanying the disease. With the theme 'Strengthening the PRC HIV Programme among the youth, overseas Filipino workers (OFWs) and in the community', there were three chapters added to the first ten chapters as targets in this campaign. PRC conducted its planning review meeting with the 13 chapters during the first quarter of the year. Some of the points raised during the meeting were the accomplishments and challenges encountered by the first ten target chapters and new strategies that could possibly be adopted by the programme.

Organizational development/capacity-building

Programme purpose	
Increase local community, civil society and Philippine Red Cross capacity to address the most urgent situations of vulnerability	
Programme components	Component outcomes
1. Governance support	Governance of PRC supported to uphold integrity
2. Financial management development	Financial management systems, procedures and guidelines of PRC improved
3. Logistics capacity development	Capacity of PRC in logistics core areas of procurement, warehousing, transport and fleet management improved
4. Chapter development	Base units of PRC strengthened to deliver services during disasters, health emergencies and normal times
5. Volunteering development	Capacity of PRC to recruit, mobilize, and manage volunteers improved
6. Communications capacity development	Capacity of communications unit to project a positive image, messaging and brand of the national society enhanced
7. Youth development	Involvement of youth in national society programmes and services promoted and supported

Achievements

Since PRC has put in place its enterprise resource planning (ERP) system in 2010, it has continued to customize systems to ensure the flow of information between relevant business functions. In addition, key staff at the national headquarters received training and familiarization of the system. By end of December 2011, the system went online and troubleshooting will be conducted in 2012. It will then be rolled out to the chapters. Meanwhile, the financial manual has been circulated for comments from various PRC departments and will be finalized in the first half of 2012. Moreover, PRC has also finalized the four-year strategic plan and is ready for reproduction.

Following the review conducted by IFRC logistics personnel from the Asia Pacific zone office during the first quarter of 2011, it was identified that there was a need for improvement of PRC's overall logistics set-up and business processes. IFRC supported the renovation of PRC's warehouse in Mandaluyong, located at the centre of Metro Manila area. As of end 2011, the two main buildings of the warehouse have been renovated and painted. The third building is expected to finish construction in the second quarter of 2012.

A number of activities have been carried out by PRC as well, through the support of IFRC which include organizational structure for logistics, job descriptions for key positions, and standardization of all logistics formats, as well as printing and distribution of forms. Various departments in the national headquarters as well as chapters have received the new forms (such as but not limited to requisition forms, BIN cards, etc). Training on the orientation in the standardized use of these forms was conducted in the national headquarters and will be rolled out in the chapters in the coming months.

In addition, the PRC logistics department has been provided with office equipment to enhance their activities. Also, office equipment for ten chapters (Basilan, Eastern Samar, Marinduque, Northern Samar, Ozamis, Romblon, Southern Leyte, Sulu, Tawi-tawi and Western Samar) were provided including laptop, desktop, printer/scanner/copier, overhead projector and screen and a digital camera for reporting and documentation of projects and disasters. Lastly, three chapters have been renovated/reconstructed – Kalinga, La Union and Sulu - to support their ongoing operations.

In April 2011, IFRC, in cooperation with the Manila bureau of Thomson Reuters, organized and facilitated a photography workshop. A total of 45 staff and volunteers participated in the workshop including those from disaster-prone areas to learn how to take good photographs for reporting purposes, especially during disasters and project activities.

National Society staff and volunteers also benefited from relevant training opportunities organized by IFRC and Red Cross Red Crescent Movement partners.

Table 2. Relevant training opportunities attended by PRC staff and volunteers

Training/meeting/forum	Venue	Date
Disaster management		
Warehousing and transportation workshop	Thailand	January
8 th sub-regional disaster management committee meeting	Thailand	February
ASEAN collaboration on regional disaster management committee meeting	Thailand	March
Disaster risk reduction field session	Timor-Leste	April
Contingency planning workshop	Indonesia	June
2 nd RDRT refresher course	Brunei	June
Cash transfer and livelihoods workshop	Thailand	October
International dialogue on strengthening partnership in disaster response	Switzerland	October
Health and care		
Annual regional health meeting	Thailand	March
Water and sanitation regional disaster response team (RDRT) training	Indonesia	April
RDRT induction course (health in emergencies)	Singapore	May
CBHFA Asia Pacific workshop	Thailand	September
CBHFA global meeting	Switzerland	November
Organizational development		
Change management course	Kenya	January
Reference group meeting	Geneva	February
Regional fund-raising workshop	Sri Lanka	May
EPSP 2011 Fundraising skillshare	England	September
Global communication forum	Geneva	September
Global volunteer conference	Hungary	September
SEA NS youth directors' meeting	Brunei	November
SEA NS treasurers and finance directors' meeting	Thailand	December
SEA blood donor recruitment training	Viet Nam	December
SEA OD practitioners' meeting	Indonesia	December
Humanitarian diplomacy		
Migration group meeting	England	June

Representatives from chapters and key staff from national headquarters also attended the statutory meetings in Geneva where topics concerning the Philippines such as migration and International Disaster Response Laws, Rules and Principles (IDRL) were discussed.

In 2011, PRC continued to recruit volunteers in line with 'Project 143' – an initiative that aims to reinforce PRC's presence in 42,000 barangay (villages) across the country. Under the project, the National Society aims to recruit and train 44 volunteers, comprising a team leader and 43 members in each barangay. In line with this, PRC organized the 'Million Volunteer Run' that was held on 4 December 2011, which also marks International Volunteer Day. Approximately 400,000 people in the whole country participated in the event including staff from government agencies and private companies, celebrities and politicians, where every runner contributed PHP1,000 (CHF 22) each. The run was held simultaneously in key cities and municipalities in the Philippines.

Principles and values

Programme purpose	
Promote social inclusion and a culture of non-violence and peace.	
Programme component	Component outcome
Exposition of principles and values among youth	Awareness of the Fundamental Principles and humanitarian values among youth contributes to enhancing model behaviour.

Achievements

Programmes implemented by the Red Cross youth (RCY) department primarily promote the Fundamental Principles and humanitarian values of the Red Cross and Red Crescent Movement. RCY participates in different forums relating to substance abuse prevention education (SAPE) and HIV and AIDS prevention education (HAPE). Among the events attended were the youth congress on SAPE organized by the local government of Camarines Norte in conjunction with the National Youth Commission, National Youth Coordinating Council and inter-agency council on SAPE. In addition, RCY also participated in the IAM POSITIVE campaign launching of the Youth AIDS Filipinas Alliance together with the MTV Staying Alive foundation. Moreover, apart from HAPE and SAPE, RCY also conducted youth peer education among the youth in the target chapters for HIV and AIDS awareness. In 2011, PRC had reached a total of 5,698 youth from the 13 chapters.



PRC Red Cross Youth (RCY) volunteers reach out to college and university students as part of intensifying the Youth Peer Education (YPE) campaign.
Photo: PRC

Table 3. No. of youth reached on Youth Peer Education

City/Province	No.of youth reached
Aklan	1,445
Bacolod	12
Bagulo	60
Cagayan De Oro	393
Davao City	1,038
General Santos	154
Ilocos Norte	1,200
Lapu Lapu Cordova	27
Manila	88
Pasay	1,093
Quezon City	23
Rizal	105
Zamboanga City	60
Total	5,698

Meanwhile, PRC conducted its Pledge 25 campaign, being one of the recipient countries for the five-year country plan development of the young blood donor programme. Activities conducted under this programme include a Pledge 25 Camp, which is technical training for staff, that was held from 27 September to 1 October 2011 where 17 staff from 11 chapters participated. The five-day camp was composed of lectures, workshops, team-building activities, reporting, planning and practice teaching. In addition, 2,000 posters were produced for distribution to chapters in the whole country with PRC's aim to scale up its programme awareness to the public. The Pledge 25 campaign for 2011 ended with an inter-school mass blood donation in Pagadian City (in Zamboanga del Sur province) where more than 50 bags of blood were collected from new members.

Table 3. No. of new blood donors recruited under the Pledge 25 campaign

Province/City	No. of new members
Ilocos Norte	37
Misamis Oriental – Cagayan de Oro City	10
Negros Oriental	7
Total	54

Challenges

2011 was characterized by continuous rains affecting the whole nation, resulting in floods and landslides, apart from man-made disasters. PRC had to focus on the response and situational monitoring in the different parts of the country. Moreover, funding for the annual appeal came as late as the last quarter of the year. Activities under the annual appeal will scale up its implementation in the coming year.

Working in partnership

Throughout the reporting period, the IFRC country office in the Philippines – which is housed within PRC national headquarters – provided ongoing support to PRC.

IFRC's Southeast Asia regional office in Bangkok and the Asia Pacific zone office in Kuala Lumpur also provided technical assistance. The head of regional office undertook a visit to the Philippines in June 2011. From the zone office, the communications manager, operations coordinator responsible for Southeast Asia and IDRL officer undertook visits. The communications manager facilitated in the photography workshop for PRC staff; the IDRL officer – together with the regional IDRL delegate for Pacific – facilitated in the two-day IDRL experts forum; and the operations coordinator responsible for Southeast Asia led a contingency planning workshop for PRC.

In addition, a health delegate from Bangkok visited in October. Three members of the zone office's resource mobilization unit undertook a visit to the Philippines in September 2011. Also from the zone office, a relief and recovery delegate conducted a half-day workshop with PRC on cash transfer and livelihood programmes.

PRC also maintained strong partnership with other components of the Red Cross Red Crescent Movement who maintain in country presence, i.e., Australian Red Cross, German Red Cross, Japanese Red Cross Society, Spanish Red Cross and the International Committee of the Red Cross (ICRC). Movement partners held coordination and ad-hoc meetings to discuss latest developments, including ongoing operations and preparedness for this year's typhoon season.

Outside the Movement, PRC worked with the Australian Agency for International Development (AusAID), Directorate General for Humanitarian Aid and Civil Protection (DG-ECHO), IBM Corporation and United States Agency for International Development (USAID). Locally, the long-standing and strong relationship between PRC and government bodies, including the National Disaster Risk Reduction and Management Council (NDRRMC), local disaster coordinating councils, local government units (LGUs), Department of Health (DOH), Department of Social Welfare and Development (DSWD) and Department of Education (DepEd), continued.

Contributing to longer-term impact

Overall, the programme activities implemented aimed at increasing local community and PRC capacity to address the most urgent situations of vulnerability. In effect, they will contribute towards meeting the three strategic aims of IFRC: (i) Save lives, protect livelihoods, and strengthen recovery from disaster and crises; (ii) Enable healthy and safe living, and; (iii) Promote social inclusion and a culture of non-violence and peace. In order to ensure a sustainable impact, PRC continues to focus on building capacity at the chapter level and ensuring that communities are involved in designing and implementing programmes.

Looking ahead

In view of the National Society's response to a series of typhoons and tropical storms that occurred in 2011, implementation of activities under the annual appeal was affected. Given that the relief phases of both the [Nesat](#) and [Washi](#) operations have been largely completed and are now on the recovery phase, 'regular activities' should resume in 2012. PRC will strive, among others, to finalize its comprehensive disaster management operations manual reflecting the requirements of the disaster risk reduction and management law and to develop epidemic preparedness plans and to implement basic mitigation activities among target communities. Partners are encouraged to provide funding support.

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Please send funding pledges to zonerm.asiapacific@ifrc.org

How we work

All IFRC assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations](#) (NGO's) in Disaster Relief and the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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Saving lives, changing minds.



IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of nonviolence and peace.

Find out more on www.ifrc.org

Development Programme Financial Report

MAAPH001 - Philippines

Annual Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/9998
Budget Timeframe	2011/1-2011/12
Programme	MAAPH001
Budget	APPROVED

All figures are in Swiss Francs (CHF)

I. Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
A. Budget	197,165	205,350	345,741	38,128		786,385	
B. Opening Balance	168,120	133,416	62,701	35,502	0	399,739	
Income							
<u>Cash contributions</u>							
<i>DFID Partnership grant</i>		18,370	37,459			55,830	151,059
<i>The Canadian Red Cross Society</i>			7,591			7,591	
<i>United States Government - USAID</i>			43,628			43,628	97,868
C1. Cash contributions		18,370	88,679			107,049	248,927
<u>Other Income</u>							
<i>Sales</i>			272			272	
C4. Other Income			272			272	
C. Total Income = SUM(C1..C4)		18,370	88,951			107,321	248,927
D. Total Funding = B + C	168,120	151,787	151,652	35,502	0	507,060	248,927
Coverage = D / A	85%	74%	44%	93%		64%	

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
B. Opening Balance	168,120	133,416	62,701	35,502	0	399,739	
C. Income		18,370	88,951			107,321	248,927
E. Expenditure	-113,846	-79,742	-144,912	-4,352	-0	-342,853	
F. Closing Balance = (B + C + E)	54,274	72,044	6,739	31,150	-0	164,207	248,927

Development Programme Financial Report

MAAPH001 - Philippines

Annual Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/9998
Budget Timeframe	2011/1-2011/12
Programme	MAAPH001
Budget	APPROVED

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		197,165	205,350	345,741	38,128		786,385	
Relief items, Construction, Supplies								
Construction - Facilities	1,875							1,875
Other Supplies & Services	25,000	68,202					68,202	-43,202
Total Relief items, Construction, Supplies	26,875	68,202					68,202	-41,327
Land, vehicles & equipment								
Computers & Telecom	140,000			6,590			6,590	133,410
Total Land, vehicles & equipment	140,000			6,590			6,590	133,410
Logistics, Transport & Storage								
Storage				6,035			6,035	-6,035
Transport & Vehicles Costs	19,675		523	201		331	1,055	18,620
Total Logistics, Transport & Storage	19,675		523	6,237		331	7,091	12,584
Personnel								
International Staff	145,000	25,705	26,502	35,360	3,983	8,434	99,984	45,016
National Staff	46,261	19	20	5,430			5,469	40,792
National Society Staff	12,693		6,772	3,531			10,303	2,390
Volunteers			1,083				1,083	-1,083
Total Personnel	203,954	25,725	34,377	44,320	3,983	8,434	116,839	87,114
Consultants & Professional Fees								
Consultants	4,325							4,325
Professional Fees	475							475
Total Consultants & Professional Fees	4,800							4,800
Workshops & Training								
Workshops & Training	180,892	12,547	38,335	9,820	34	7	60,744	120,147
Total Workshops & Training	180,892	12,547	38,335	9,820	34	7	60,744	120,147
General Expenditure								
Travel	77,270	224	-186	1,637	44	508	2,227	75,043
Information & Public Relations	48,738		909	189		0	1,098	47,640
Office Costs	26,969	37	526	66,205	7		66,774	-39,806
Communications	6,165	115	182	129	18	-9,230	-8,786	14,951
Financial Charges	0			-1		2	2	-2
Other General Expenses	3,053	49	49	233		-53	278	2,775
Total General Expenditure	162,194	425	1,479	68,393	69	-8,773	61,593	100,601
Indirect Costs								
Programme & Services Support Recov	47,995	6,948	4,856	8,798	266		20,869	27,126
Total Indirect Costs	47,995	6,948	4,856	8,798	266		20,869	27,126
Pledge Specific Costs								
Pledge Earmarking Fee			171	754			925	-925
Total Pledge Specific Costs			171	754			925	-925
TOTAL EXPENDITURE (D)	786,385	113,846	79,742	144,912	4,352	0	342,853	443,532
VARIANCE (C - D)		83,319	125,608	200,829	33,777	-0	443,532	