

Development Programmes 2015

Annual report 2015

Selected Parameters	
Appeal Detail Start Date From	01/01/2015 00:00:00
Appeal Detail Start Date to	31/12/2015 00:00:00
Year / Period	2015/1-9998
Budget Year / Period	2015/1-12

Refreshed on 19-Oct-2016 at 14:34

Programme		Operating Budget	Funding	Coverage*	Expenditure	Implementation
Africa						
MAA60005	Africa Zone	3,482,524	3,277,008	83%	2,643,513	76%
MAA61002	Africa West Coast Region	3,889,170	4,414,698	81%	2,514,034	65%
MAANG002	Nigeria	1,162,397	841,504	72%	338,302	29%
MAA62001	Central Africa Region	2,429,579	2,323,673	94%	2,234,346	92%
MAA63001	Southern Africa Region	4,273,883	4,138,379	86%	3,432,402	80%
MAAZW001	Zimbabwe	696,072	689,669	92%	614,699	88%
MAA64002	Indian Ocean Islands Region	692,190	1,109,209	100%	551,559	80%
MAA64003	East Africa Region	8,230,678	7,309,561	72%	3,881,054	47%
MAAER002	Eritrea	1,166,747	821,854	70%	415,435	36%
MAAET002	Ethiopia	1,270,725	1,227,022	87%	1,016,003	80%
MAA61004	Sahel Region	4,414,990	4,545,101	92%	3,978,621	90%
MAANE002	Niger	1,255,681	582,594	45%	533,426	42%
MAATD001	Chad	774,252	693,537	73%	524,904	68%
MAALR001	Liberia	1,858,918	747,715	40%	608,657	33%
MAASD001	Sudan	1,076,942	1,135,245	75%	700,589	65%
MAASO001	Somalia	3,250,001	3,543,143	74%	2,138,460	66%
MAASS001	The Republic of South Sudan	1,458,621	1,552,778	96%	1,351,587	93%
Subtotal Africa		41,383,369	38,952,690	79%	27,477,592	66%
Americas						
MAA42003	Americas Zone	5,755,904	5,493,025	85%	4,420,040	77%
MAAPA001	Panama	57,841	49,980	84%	44,281	77%
MAAGT002	Guatemala	67,108	64,766	96%	63,900	95%
MAACR001	Costa Rica	246,670	244,852	97%	209,550	85%
MAAHN002	Honduras	66,329	55,439	82%	46,619	70%
MAACO001	Colombia	20,298	4,179	21%	4,116	20%
MAAVE002	Venezuela	39,064	36,947	95%	36,873	94%
MAABO001	Bolivia	41,278	18,892	46%	18,782	46%
MAACL001	Chile	186,603	275,100	100%	195,839	105%
MAAEC001	Ecuador	25,247	15,949	63%	15,318	61%
MAAPE002	Peru	128,296	116,540	91%	116,321	91%
MAAAR001	Argentina	51,692	47,516	92%	46,910	91%
MAAU001	Uruguay	54,204	0	0%	0	0%
MAACU002	Cuba	67,579	110,036	100%	67,799	100%
MAADO001	Dominican Republic	144,142	135,801	94%	130,305	90%
MAAHT002	Haiti	5,334,595	5,384,656	97%	4,936,097	93%
MAA49003	Caribbean Islands	1,045,455	1,643,962	88%	764,823	73%
Subtotal Americas		13,332,304	13,697,639	90%	11,117,573	83%
Asia Pacific						
MAA50001	Asia Pacific Zone	5,429,624	6,616,542	97%	4,564,492	84%
MAA51001	Southeast Asia	3,494,004	6,007,162	100%	2,820,871	81%
MAAKH001	Cambodia	231,449	297,736	100%	248,201	107%
MAAVN001	Viet Nam	1,383,079	2,459,506	100%	1,285,312	93%
MAA52001	South Asia	1,007,484	1,262,174	99%	639,167	63%
MAAIN001	India	809,300	860,332	100%	482,395	60%
MAALK002	Sri Lanka	2,080,347	1,915,250	70%	1,053,208	51%
MAAMV001	Maldives	938,023	1,772,850	100%	671,662	72%
MAAID002	Indonesia	4,115,554	5,089,468	99%	3,208,665	78%
MAATP001	Timor-Leste	1,089,206	1,197,045	100%	988,092	91%
MAA54001	East Asia region	1,118,939	5,061,701	100%	983,043	88%
MAACN001	China	2,351,189	12,127,016	100%	2,080,969	89%



Programme		Operating Budget	Funding	Coverage*	Expenditure	Implementation
MAAMN001	Mongolia	511,770	564,512	99%	389,937	76%
MAA55001	Pacific region	2,421,151	3,677,490	98%	2,319,238	96%
MAAAF001	Afghanistan	7,394,652	12,865,751	100%	6,625,278	90%
MAABD001	Bangladesh	2,814,118	5,125,517	100%	2,595,280	92%
MAAKP002	Democratic People's Republic of Korea	4,667,163	5,088,167	97%	4,071,155	87%
MAAMM002	Myanmar	4,320,228	5,706,364	100%	3,815,306	88%
MAANP001	Nepal	1,095,565	1,065,667	90%	871,935	80%
MAAPH001	Philippines	58,582	52,642	89%	-11,316	-19%
MAAPK002	Pakistan	4,407,643	9,941,492	100%	4,524,255	103%
Subtotal Asia Pacific		51,739,071	88,754,384	98%	44,227,146	85%
Europe & Central Asia						
MAA65001	Europe Zone	889,800	941,121	84%	775,036	87%
MAAAM002	Armenia	69,075	67,525	95%	67,460	98%
MAABA002	Bosnia and Herzegovina	275,218	269,215	97%	27,046	10%
MAAGE002	Georgia	139,808	123,034	87%	82,087	59%
MAAKV001	Kosovo	231,710	159,700	67%	210,173	91%
MAABY002	Belarus	779,456	667,377	81%	497,688	64%
MAAKG001	Kyrgyzstan	482,952	419,217	80%	373,071	77%
MAAKZ001	Kazakhstan	496,638	592,896	85%	371,267	75%
MAAMD002	Moldova	22,952	12,010	52%	6,545	29%
MAATJ002	Tajikistan	596,862	506,729	82%	487,006	82%
MAATM001	Turkmenistan	550,481	474,438	81%	462,914	84%
MAAUZ001	Uzbekistan	106,427	58,601	55%	63,507	60%
MAABE001	Red Cross EU Office	1,486,529	1,594,439	94%	1,429,725	96%
MAARU002	Russian Federation	213,038	302,869	76%	131,584	62%
MAA67002	Chernobyl humanitarian assistance & rehabilitation	60,835	61,540	100%	59,615	98%
MAAUA002	Ukraine	60,535	0	0%	0	0%
Subtotal Europe & Central Asia		6,462,315	6,250,711	84%	5,044,725	78%
Middle East and North Africa						
MAA80003	Middle East and North Africa	1,733,744	2,178,060	79%	1,275,344	74%
MAA82001	North Africa	3,255,944	11,219,867	100%	422,075	13%
MAAIQ002	Iraq	630,287	466,858	74%	397,189	63%
MAALB001	Lebanon	120,822	375,058	100%	124,750	103%
MAAPS001	Palestine Red Crescent Society	1,243,191	1,269,486	95%	1,053,631	85%
MAAYE001	Yemen	3,029,818	2,225,010	73%	1,655,593	55%
Subtotal Middle East and North Africa		10,013,807	17,734,340	86%	4,928,582	49%
Global Programmes						
MAA00026	Security	126,188	107,974	86%	87,607	69%
MAA00046	Fraud & Corruption Prevention Training	85,493	146,372	100%	143,763	168%
MAA00019	Shelter and Settlements	1,133,709	1,246,257	98%	905,353	80%
MAA00021	Community preparedness and risk reduction	2,997,022	4,453,385	98%	2,799,960	93%
MAA00040	Disaster and Crisis Management	3,043,833	3,305,416	95%	2,570,378	84%
MAA00028	Logistics	2,066,810	3,618,943	67%	535,993	26%
MAA00001	Health	5,995,368	7,206,992	92%	5,464,582	91%
MAA00029	Policy and Programme Support	2,127,242	2,277,279	100%	2,034,679	96%
MAA00043	Humanitarian Values and Diplomacy	2,198,049	3,188,086	100%	2,132,414	97%
MAA00006	National Society and Knowledge Development	3,529,068	3,331,303	89%	2,802,708	79%
MAA00011	Capacity Building Fund	310,705	3,581,650	67%	207,995	67%
MAA00042	World Disasters Report	564,131	551,753	98%	527,825	94%
MAA00044	Governance and Management Services	1,815,160	1,809,562	95%	1,578,953	87%
Subtotal Global Programmes		25,992,779	34,824,974	92%	21,792,209	84%
GRAND TOTAL 2015		148,923,645	200,214,738	89%	114,587,826	77%

* coverage % does not take into account funding in excess of operating budget at project level