

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

SOUTH EAST ASIA: 2007 OUTLOOK

Appeal No. MAA51001
15 December 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 02;

Appeal target for 2006-2007: CHF 9,173,586 (EUR 5,745,417 or USD 7,552,664); revised from CHF 8,091,217 (EUR 5,067,529 or USD 6,661,232).

Appeal coverage for 2006-2007: 41.9%;

Outstanding needs: CHF 5,333,272 (USD 4,391,788 or EUR 3,340,309).

Click here for the attached [interim financial report](#) showing income and expenditure until October

Click here for the original [Southeast Asia Appeal 2006-2007](#) (MAA51001) launched

Click here for the [revised logical frameworks](#)

Related Emergency or Annual Appeals: [Cambodia Appeal 2006-2007 \(MAKH001\)](#); [Timor- Leste Appeal 206-2007 \(MAATL001\)](#); [Viet Nam Appeal 2006-2006 \(MAAVN001\)](#); [Earthquake and Tsunami Appeal \(28/2004\)](#); [Typhoons Xangsane Appeal – Philippines \(MDRPH001\)](#) and [Vietnam \(MDRVN001\)](#)

Programme summary:

The revision of plans and budgets of the regional programme is based around two main elements. First, the region's national societies have fine-tuned their priorities to better address vulnerabilities in-country. This re-orientation is a result of vulnerability and capacity assessments, including the findings of a major independent review of national society programmes throughout Southeast Asia. The national societies better understand the changing nature of needs in their country as well as the competencies they need to strengthen to play a more effective humanitarian role. The second element of this revision is scaling-up the implementation of the Federation's Global Agenda (see below) throughout Southeast Asia. This appeal document profiles the multilateral support to the regional programme of several committed partners as well as the efforts of partner national societies working bilaterally.

Programmes	original budget 2006-2007	revised budget 2006-2007	Variance
Health and care	3,212,374.33	3,339,564.00	4%
Disaster management	1,551,580.75	2,032,990.00	31%
Organizational development	1,916,896.26	1,960,720.00	2%
Humanitarian values	469,403.20	469,403.00	0%
Implementation and coordination	940,962.57	1,370,909.00	46%
Total	8,091,217.11	9,173,586.00	13%

Operational developments

Regional context

Southeast Asia, comprising 11 countries, remains a region of exciting opportunity and progress although significant challenges around vulnerability remain. The region's national societies continue to impress in many instances, with their reach and impact. Strengthened capacity in some areas, of course, is still needed and this appeal, along with other ways of partner support, seeks to help the national societies increase their effectiveness.

Disasters continue to be a regular feature; some of the major ones have seen widespread death and destruction in Indonesia (Yogyakarta earthquake), Timor-Leste (storms and floods); Philippines (S.Leyte landslides and typhoon Milenyo/Xangsane); and Vietnam (Typhoon Xangsane). There was also political instability, including violence and a change of prime minister in Timor-Leste, and a bloodless coup in Thailand.

The potential for an avian influenza pandemic remains and the struggle to contain the spread of HIV/AIDS are two of the main contextual factors that affected 2006 and influenced thinking for 2007. A fuller regional context can be found on the original appeal. [<click here for the Avian Influenza Global Appeal>](#)

Red Cross Red Crescent societies in Southeast Asia remain uniquely positioned in their respective countries, through their extensive national networks and huge volunteer base, to play a vital auxiliary role with their governments in addressing humanitarian challenges, in line with the UN's Millennium Development Goals (MDGs).

Federation Secretariat support

The Federation supports Southeast Asian national societies to deliver effective services to vulnerable communities in the region by mobilizing the power of humanity from local community, institutions, donors and partner national societies.

Federation of the Future/the independent regional review: Federation of the Future aims to ensure better support to such vulnerable communities. It led to the launch of the Global Agenda, designed to strengthen and scale-up Strategy 2010 by making it clearer, with measurable targets and a stronger focus on impact. It is important to note the Global Agenda and ways of implementing it are aligned with S2010.

The challenge for national societies in Southeast Asia was whether they could build on past achievement and learn from disappointments to scale-up and deliver against S2010 and the Global Agenda.

Despite national society capacity being strengthened, the fact remains that there are still widespread needs: vulnerability remains high and disasters are still common while their nature is changing as a result of global warming.

Southeast Asian national societies, with backing from the Federation and International Committee of Red Cross (ICRC), took up this challenge by launching an independent regional review to critique national society strategies, establish and/or reaffirm future priorities and guide how partner support should be organized.

With the support of the Federation's Southeast Asia regional delegation, in Bangkok, national societies and country delegations have drawn on this review as well as other observations and experiences in 2006 to strengthen the implementation of S2010 and the Global Agenda. Each component of the Federation, i.e. host national society, partner national societies and the secretariat, has a responsibility to deliver individually and collectively on the agenda. As a result momentum is building.

The regional delegation: Under the Federation's new operating model, the three main roles/functions of the secretariat are: leadership and the provision of core membership services to all 185 national societies, facilitation and support of operational alliances, and the direction and coordination of disaster response.¹ The secretariat's

¹ The ten core membership services are to provide Federation governance support; support global and regional planning, monitoring and evaluation; coordinate and support capacity building and provide technical assistance in the four core areas of S2010; provide organizational

regional delegation, based in Bangkok, in support of country delegations, will work appropriately in the above roles in Southeast Asia to scale-up implementation of the Global Agenda and S2010. It will do this via: monitoring adherence to and implementation of international commitments; managing relations with national societies and partner coordination; promotion of networking and knowledge management, including the evaluation and conceptualization of experience and lessons learnt; facilitation of coordination and cooperation; and regional representation and leading support in times of mega-disasters.

Stepping forward/stepping back: The country and regional delegations have begun to change the nature of their focus and some of their relationships with national societies. This new way of working entails two main elements:

- First, a ‘step forward’ in terms of more targeted support (i.e. provision of appropriate membership services) to the national society as well as an expansion of the ‘humanitarian business environment’ in the region; and
- Second, a ‘step back’ in terms of creating the space and necessary backup for national societies to rightfully assume a leading role within its borders and to strengthen its regional and international participation as Federation members.

First, the ‘step forward’ will see the secretariat engage with national societies in a more targeted way by providing customised support in specific areas to enable them to fulfil its commitments to scale-up capacity and provide quality services to reduce vulnerability. Areas of focus are around the four goals of the Global Agenda. As a result, the type of Federation country presence could change in some instances to better support the scaling-up and filling of resource gaps.

In addition to its direct work with national societies, the regional delegation, working with all Movement components and external partners, will seek to expand, or scale-up, the potential of Federation partners in Southeast Asia to access resources and deliver more services and support. This could be described as an expansion of the ‘humanitarian business environment’ of the Federation. Stepping forward is about more opportunity for all. The regional delegation will do this by, increasingly: assessing vulnerability and opportunity; identifying programmes; and subsequently agreeing the way forward with partners in terms of national society support. This process will define what role, if any, the regional delegation has in terms of mobilizing resources.

Second, the ‘step back’ will see the secretariat create more space for national societies to realise their potential and responsibility to evolve further against indicators of sustainable capacity at national level, as lead humanitarian actors, both domestically and as part of their Federation. The reason for the ‘step back’ is that national societies in the region have indicated they are willing and able to take on more responsibility. They have also indicated that past and current modes of support are often no longer appropriate. Past support has sometimes been shown to put the secretariat at the centre rather than the national society. This was never the intent but has on occasions been the result in practice.

This ‘step back’ will create opportunity and should not be seen as disengagement on the part of the regional delegation as support will still be provided as appropriate. In fact, stepping back will encourage more effective communication with national societies as they, rightly, engage in more decision making. It will also empower national societies in terms of managing partnership, strengthening them and transforming some into ‘operational alliances’ that scale-up and increases impact through joint planning and accountability as well as harmonization of resources.

In addition, the Federation will continue to assist national societies in international resource mobilization in times of disaster. Support will also be provided, of course, as part of this Federation appeal.

Strengthening national societies

Several factors have influenced the 2007 programme plans. National societies have achieved and learned much in 2006 that has informed its approaches for the next year. The regional review provided many valuable reflections in terms of programmes and how national societies can become even more effective. A snapshot of major changes in programming with accompanying links to project log frames is given below.

development support to national societies; ensure direction and coordination in disaster response; ensure representation, and facilitate internal and external communications and global advocacy; support global resource mobilization; establish and nurture global and regional partnerships; facilitate networking and knowledge sharing; and enable relationship management.

Health and care

[<click here for revised health and care logframes>](#)

Revised budget amount: CHF 339,564

Estimated no of target beneficiaries: 11 national societies

In 2007, the Federation's regional health and care programme will continue to support national societies to deliver quality programmes and services that meet the needs of vulnerable communities. The mix of technical assistance, networking, resource mobilization, coordination and advocacy consolidated in 2006 will continue to be the basis of the regional health team's capacity building support. This will enable South East Asian national societies to deliver on *Global Agenda Goal 2: Reduced deaths, illness and impact from disease and public health*.

Two major influences of health programme planning in 2006 were the development of a global Federation health strategy and the completion of a major mapping exercise of national contexts as well as Red Cross Red Crescent capacity to meet the most pressing vulnerability.

HIV/AIDS, public health in emergencies, psycho-social support, water sanitation, blood donor recruitment, first aid and coordination (support to national society networking) are the foundations of the health programme. In 2007 a review of plans has led to an additional focus on: strengthened monitoring and evaluation of initiatives; a more integrated and powerful approach to partnership and advocacy; building the capacity of Lao Red Cross; and strengthening Philippine National Red Cross' capacity in health emergencies.

During 2006, much effort and achievement was gained around the regional delegation's support of national society preparedness for a potential avian influenza pandemic. This included a key role in coordination of planning of international organizations in the region. The Bangkok delegation will continue to act as the de-facto secretariat to the avian influenza inter-agency group.

Disaster management

[<click here for revised disaster management logframes>](#)

Revised budget amount: CHF 2,032,990

Estimated no of target beneficiaries: 11 national societies

The overall purpose of the Federation's regional disaster management programme in Southeast Asia in 2007 is to continue strengthening the capacity of the region's 11 national societies in disaster management incorporating: preparedness; response; and risk reduction activities, at the community, national, and regional with linkages to the global Red Cross Red Crescent network. This will enable Southeast Asian national societies to deliver on *Global Agenda Goal 1: reduced deaths, injuries and impact from disasters*.

During 2006 a number of emerging trends emerged within the region, which can be clearly linked to the cumulative development of the 11 national societies over the previous five years.

As such, the regional disaster management programme will expand to:

- Support emerging donor national societies to increase their international disaster response operations through regional response tools;
- Work with all national societies to develop national response and contingency planning in which the Federation secretariat will develop regional-level response and contingency plans;
- Support the concept of pre-disaster agreements between national societies and their governments; and
- Clarify the role of Red Cross Red Crescent vis-à-vis the increasing government to government support in times of disaster response.

Furthermore the regional disaster management programme will work with each national society to achieve a holistic and balanced approach to disaster management. The understandable focus on disaster response and response preparedness after the unprecedented tsunami in December 2004 has affected the region in terms of its consideration of activities focused on risk reduction and climate change. As such the regional disaster management

unit (RDMU) will encourage national societies to reflect on their individual needs and look to institutionalizing risk reduction into their strategies, policy and planning.

In line with collective advancement of the disaster management capacity within the region a review of the objectives under the regional disaster management cooperation framework agreement established in 2001 will be undertaken. This will identify achievements of the regional disaster management committee (RDMC) against current objectives and analyse whether these are still relevant to support national society development. It is expected that the review will also formalize a clear monitoring and evaluation framework to support national societies to measure progress against the regional cooperation framework. The RDMU, based in the Southeast Asia regional delegation in Bangkok, will continue to act as a de-facto secretariat for the RDMC.

During 2006 the disaster management structure of the Federation was strengthened with the establishment of the Asia Pacific disaster management unit (AP DMU). As such, the regional disaster management programme will work with the AP DMU in formalizing its terms of reference during 2007 and its support to the pan-regional disaster management capacity.

Organizational development

[<click here for revised organizational development logframes>](#)

Revised budget amount: CHF 1,960,720

Estimated no of target beneficiaries: 11 national societies

The regional organizational development (OD) programme will in 2007 continue to support the transformation of Southeast Asian national societies that can effectively deliver on the Global Agenda. Specifically in terms of *Global Agenda goal 3: Increased local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*

The Federation of the Future includes the Framework for Action comprising ten areas of improvement for national societies, the secretariat and governance. Essentially, this is a 'framework for improvement' for national societies to implement Strategy 2010 and the Global Agenda. The organizational development programme is very much aligned with this framework. Within Southeast Asia, there is more concern about capacity in certain areas than others. The organizational development programme, while offering holistic support to national societies, is responsive to these regional needs.

The regional management team have identified four principal areas of concern: *governance* (area of improvement two), *financial management* (areas two and ten), *human resources* (area nine), *planning, monitoring, evaluation and reporting, PMER* (area four and five 5).

These are all priority areas of the regional organizational development programme, with human resources including a strong focus on volunteer management. In terms of governance and financial management, the regional management team reflected on past initiatives and future approaches at a meeting in September and these recent thoughts will feed into organizational development initiatives. The PMER support function, particularly at the country level, will see greater collaboration between the organizational development unit in Bangkok and the PMER function, established in the delegation in 2006.

As mentioned above, the regional team will continue to engage in a more nuanced approach around support to national societies. This mix of stepping back and stepping forward will be very visible in organizational development work.

All initiatives would benefit from greater national society cooperation and peer support and challenging as such, national society ownership of the regional organizational development forum will be strengthened in 2007.

Humanitarian values

[<click here for revised humanitarian values logframes>](#)

Revised budget amount: CHF 469,403

Estimated no of target beneficiaries: 11 national societies

The Southeast Asia regional information programme remained significantly focused on media management and promotion of the work of national societies around the tsunami. Other emergencies during 2006, such as the landslide in S.Leyte (Philippines) and typhoon Xangsane (Philippines and Viet Nam) also demanded much time and resources. The regional information unit was strengthened with the recruitment of an information officer, who, among other things, has strengthened cooperation with Thai Red Cross and been instrumental in the success of a new regional newsletter Southeast Asia Link. Increased visibility, from this and other means, needs to extend more to non-tsunami programming.

However, it is clear that approaches to humanitarian values need to be strengthened, not just within the information programme but across all regional work to develop a much stronger implementation of *Global Agenda goal 4: Reduced intolerance, discrimination and social exclusion and promote respect for diversity and human dignity*. Initial steps have taken place, including the consequences of a 'living our values' seminar that inspired the ten national societies present to ten Southeast Asian national societies to live their values more.

One area of focus could be on population movement. Since the Manila Action Plan (MAP) in 2002 (an output of the Asia Pacific statutory conference) where national societies committed to address population movement, five Southeast Asia national societies; Cambodia, Indonesia, Lao, Philippines, and Timor-Leste, have reported achievements against MAP. The regional delegation is looking at how the humanitarian values programme may take on the progress of the population movement coordinator, previously situated in the regional disaster management unit.

The regional management team is also concerned to reflect on the challenge of showing a stronger lead in advocacy (area 3 under the Framework for Action). The need to build national society capacity in this regard is clear; it is one of the recommendations of the independent regional review. In addition, the regional team needs to 'build relations higher' and better represent the Red Cross Red Crescent more in the wider world; with governments and among other international organizations.

Implementation and management

Throughout 2007 and beyond, the Federation regional delegation will continue its support to Southeast Asian national societies and their partners in the development and implementation of quality programmes to deliver against Strategy 2010 and the Global Agenda. These will be targeted at achieving improved volume and impact in services to the most vulnerable.

The major role of the Red Cross and Red Crescent, as a leading humanitarian player in the civil society of all Southeast Asian nations, will be promoted to the diplomatic community, the United Nations (UN) family and other relevant organizations including major funding/grant agencies such as the Asian Development Bank. In particular, the specific contribution of the Red Cross and Red Crescent in the battle against HIV/AIDS, especially through prevention, anti-stigma and anti-discrimination activities, and other emerging health challenges will be highlighted in all international forums where the Federation is represented.

In order to continue to provide relevant services, the region's national societies and the Federation must ensure that ongoing activities and programmes, and existing regional strategies are responsive to the current evolving needs in the countries where the societies are operating. As part of a wider review on the impact and relevance of regional delegation activities on national societies and beneficiaries, the management team of the regional delegation will continue to travel to each of the region's 11 national societies for intensive two-day meetings with their respective counterparts (including the country delegations and partner national societies). The aim is to hear from the national societies themselves, given the changes in their countries, what direction they wish to go in and how they see themselves changing over the next few years. Such meetings have already been held during 2005 and

2006 with Philippines Red Cross and Timor-Leste Red Cross (CVTL). (The next will be with Cambodia Red Cross in January 2007). The outcomes of these meetings have already shaped the direction of planning for 2007 and will continue to do so.

As stated earlier, the regional delegation facilitated a detailed external review of the strategic issues in the region to help the national societies assess their strategies and review their priorities. This was a strategic exercise aimed at designing a coherent framework to better define Red Cross Red Crescent competitive advantage and challenges in the region. Seven countries were covered which have Federation and bilateral delegations (Cambodia, Indonesia, Laos, Myanmar, the Philippines, Timor-Leste, and Viet Nam). The final report contains 36 recommendations for all components of the Movement to optimize our collective performance in support of the most vulnerable in Southeast Asia. These regional recommendations, and also those at country level, are now available to inform national societies and Federation planning as deemed appropriate throughout 2007 and beyond.

The year 2006 has seen a strong move by partner national societies to become integrated with the Federation at regional level. This has resulted in conclusion of integration agreements with six such national societies whose regional representatives are now accommodated in the Federation's Bangkok office. In order to provide the required high quality services to these partners, the delegation has had to scale-up its support services capacity beyond what was originally envisaged for 2006-2007 and this is reflected in the accompanying budget.

The delegation's human resource unit will continue to work with the human resources department in Geneva and in the Asia Pacific region to ensure that their policies are consistent and in line with the Federation's. In addition, it will work with country and regional delegation units in organizational development and disaster management to create a computerized human resource database, tracking records of all staff, plus active lists of regional disaster response team (RDRT) trained personnel, trained candidates and future candidates for the basic training course (BTC). The human resource unit will also provide assistance to various national societies in the region to build human resource capacity. Due to the current limited capacity of the Bangkok HR unit in view of the heavy workload associated with servicing the integration agreements, progress in this area has been limited so far in 2006. This will be addressed during 2007 through further scaling up in this area.

In summary, the regional delegation and its country teams in 2007 will build on past progress and seek to add value to the region's host and partner national societies via strengthened:

- Support of national society development, via country delegations working as an internal change agents and the regional delegation as an external facilitator. This in-tandem approach will provide interdependent, incremental support – without overlap – based on agreed priorities (identified through 'retreats', regional planning and management meetings, regional delegation management visits for dialogue with leadership etc).
- Host national society ownership of activities. In particular, health and organizational development networks need to be strengthened and consolidated along the lines of the regional disaster management committee (RDMC).
- Definition and articulation of an increased role for the Federation in partnership relations with the membership. Integration agreements for services and coordination for the pioneering work of some partner national society is a beginning. But the regional delegation aims to do more in terms of business development: vulnerability and opportunity assessments at the country and regional level in relation to the RCRC mandate.
- Knowledge management (i.e. its collection, collation and use). The comprehensive health mapping exercise and the regional review are examples of progress in this respect. Similar approaches will emerge in disaster management and organizational development. Best practice in all fields will be better captured and disseminated for use.
- Support to heads of delegation and Federation representatives to increase link with governments, UN organizations, the corporate world and others to increase visibility and promotion of Red Cross Red Crescent work to earn better recognition. This will create a good base for resource mobilization and advocacy.
- Leadership in terms of implementing Federation of the Future (as discussed above in more detail) to scale-up progress against the four goal areas of the Global Agenda.
- Use of the Kuala Lumpur service and resource centre, which will add punch to the regional team's initiatives.
- Input into the decision-making process at the secretariat headquarters in Geneva, particular in areas that affect Southeast Asia.

The nature of partner support in Southeast Asia

Long-standing and loyal multilateral partners in Southeast Asia include: Austrian Red Cross, Australian Red Cross/Australian government, British Red Cross, British government (DFID), Finnish Red Cross, German Red Cross, Hong Kong branch of China Red Cross, Italian Red Cross, Japanese Red Cross, Norwegian Red Cross/government, Netherlands Red Cross, New Zealand Red Cross and Swedish Red Cross/government. The Federation is also providing support through its Capacity Building Fund (CBF), and Disaster Relief Emergency Fund (DREF).

Strong bilateral support (note some partners work both multilaterally and bilaterally) has been provided by: American Red Cross, Belgian Red Cross, Canadian Red Cross, Danish Red Cross, French Red Cross, Irish Red Cross, Netherlands Red Cross and Spanish Red Cross.

Additional multi-lateral partners have engaged in support of national societies around emergency operations:

- Philippines landslide and floods - Andorra government, Organization of the Petroleum Exporting Countries (OPEC), Singapore Red Cross/Singapore government, Red Cross Society of China, Cyprus Red Cross, Macau branch of the Red Cross of China, Qatar Red Crescent, Swiss Red Cross, Taiwan Red Cross Organization, and Turkish Red Crescent Societies;
- Timor-Leste storms and floods - Monaco Red Cross, New Zealand government/NZAID and the Republic of Korea Red Cross;
- Viet Nam Cyclone Damrey – Boeing (with American Red Cross) and Monaco Red Cross.
- Philippines and Viet Nam Typhoon Xangsane- American Red Cross, German Red Cross, Irish Red Cross/Irish government, Japanese Red Cross, Monaco Red Cross, Netherlands Red Cross, Organization of the Petroleum Exporting Countries (OPEC), Swedish Red Cross/ Swedish government, United Arab Emirates Red Crescent.

Those additional bilateral partners that contributed to national society emergency response include: Bahrain Red Crescent, Malaysia Red Crescent, Turkish Red Crescent and Saudi Arabia Red Crescent Societies.

<Click here for links to profiles of these partner national societies>: [American Red Cross](#), [Danish Red Cross](#), [Finnish Red Cross](#), [French Red Cross](#), and [German Red Cross](#).

How we work

All International Federation 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 is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The Federation's Global Agenda

The International Federation's activities are aligned with under a Global Agenda, which sets out **four broad goals** to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- Reduce the numbers of deaths, injuries and impact from disasters.
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

Contact information

For further information specifically related to this operation please contact:

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[Revised budget and interim financial report; click here to return to the title page](#)

International Federation of Red Cross and Red Crescent Societies

MAA51001 - SOUTH EAST ASIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA51001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	3'339'564	2'032'990	469'403	1'960'720	1'370'909	9'173'586
B. Opening Balance	460'746	593'571	20'874	82'198	307'002	1'464'391
Income						
Cash contributions						
Australian Red Cross		51'503			12'855	64'358
British Red Cross	0	34'200		0	0	34'200
Canadian Red Cross Society		96'028				96'028
Danish Red Cross	21'652	5'802		156'700		184'154
DFID Partnership	163'942	160'708		125'120	17'462	467'232
Finnish Red Cross	33'180					33'180
German Red Cross	122'593				0	122'593
Japanese Red Cross Society	0	0	0		0	0
Netherlands Red Cross	3'224					3'224
New Zealand Red Cross	131'890				81'981	213'871
Norwegian Red Cross	69'825	114'760				184'585
Other		707				707
Spanish Red Cross	-1'209					-1'209
Swedish Red Cross		101'892	129'659	188'817	119'386	539'754
C1. Cash contributions	545'097	565'600	129'659	470'637	231'684	1'942'677
Outstanding pledges (Revalued)						
Australian Red Cross		47'259			-13'120	34'139
New Zealand Red Cross	44'149				-31'723	12'426
C2. Outstanding pledges (Revalued)	44'149	47'259			-44'843	46'565
Reallocations (within appeal or from/to another appeal)						
DFID Partnership				20'500		20'500
C3. Reallocations (within appeal)				20'500		20'500
Inkind Personnel						
Australian Red Cross		73'100				73'100
Danish Red Cross	52'907					52'907
Netherlands Red Cross	62'000					62'000
Swedish Red Cross			62'000	31'000		93'000
C5. Inkind Personnel	114'907	73'100	62'000	31'000		281'007
Other Income						
Service Agreements					85'173	85'173
C6. Other Income					85'173	85'173
C. Total Income = SUM(C1..C6)	704'153	685'958	191'659	522'137	272'014	2'375'922
D. Total Funding = B + C	1'164'899	1'279'530	212'534	604'335	579'017	3'840'314

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	460'746	593'571	20'874	82'198	307'002	1'464'391
C. Income	704'153	685'958	191'659	522'137	272'014	2'375'922
E. Expenditure	-447'985	-642'617	-148'096	-396'905	-470'076	-2'105'680
F. Closing Balance = (B + C + E)	716'914	636'913	64'438	207'430	108'940	1'734'634

International Federation of Red Cross and Red Crescent Societies

MAA51001 - SOUTH EAST ASIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA51001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		3'339'564	2'032'990	469'403	1'960'720	1'370'909	9'173'586	
Supplies								
Construction Materials		13'665					13'665	-13'665
Water & Sanitation	180'000	17'938					17'938	162'062
Medical & First Aid	76'000	7'807	5'144		389		13'340	62'660
Teaching Materials	165'000							165'000
Utensils & Tools	20'000							20'000
Other Supplies & Services	2'000							2'000
Total Supplies	443'000	39'410	5'144		389		44'943	398'057
Land, vehicles & equipment								
Computers & Telecom	16'980		3'147		2'131	16'458	21'736	-4'756
Office/Household Furniture & Equipment	13'836		1'375			14'532	15'907	-2'071
Total Land, vehicles & equipment	30'816		4'522		2'131	30'990	37'643	-6'827
Transport & Storage								
Storage		4'012		169	390	584	5'155	-5'155
Distribution & Monitoring		402				388	790	-790
Transport & Vehicle Costs	27'273	3'859	1'084		1'280		6'222	21'051
Total Transport & Storage	27'273	8'273	1'084	169	1'669	972	12'167	15'106
Personnel Expenditures								
Delegates Payroll	1'931'940	43'682			93'774	75'637	213'093	1'718'847
Delegate Benefits	1'021'030	134'497	103'060	90'969	71'963	56'033	456'523	564'507
Regionally Deployed Staff	218'400		66'639				66'639	151'761
National Staff	649'773	5'276	37'139	12'207	24'647	73'452	152'720	497'053
National Society Staff	144'097	11'346	1'223		19'647		32'216	111'881
Consultants	153'300	30'748	11'997	923	32'410	67'631	143'709	9'591
Total Personnel Expenditures	4'118'540	225'549	220'058	104'099	242'441	272'753	1'064'900	3'053'640
Workshops & Training								
Workshops & Training	2'517'678	121'037	64'271	17'213	103'567	44'762	350'850	2'166'828
Total Workshops & Training	2'517'678	121'037	64'271	17'213	103'567	44'762	350'850	2'166'828
General Expenditure								
Travel	670'936	27'623	53'324	9'284	39'573	26'419	156'223	514'713
Information & Public Relation	189'500	5'760	24'176	444	5'873	842	37'095	152'405
Office Costs	482'142	3'646	2'366	807	16'149	99'232	122'200	359'942
Communications	24'418	1'325	16'978	6'440	10'820	13'399	48'961	-24'543
Professional Fees		489					489	-489
Financial Charges		1'745	894	275	880	2'141	5'935	-5'935
Other General Expenses	73'000		18'865		717	-47'856	-28'274	101'274
Total General Expenditure	1'439'996	40'587	116'603	17'251	74'011	94'177	342'629	1'097'367
Program Support								
Program Support	596'283	28'634	41'461	9'364	25'668	30'555	135'682	460'601
Total Program Support	596'283	28'634	41'461	9'364	25'668	30'555	135'682	460'601
Operational Provisions								
Operational Provisions		-15'504	189'473		-52'972	-4'131	116'866	-116'866
Total Operational Provisions		-15'504	189'473		-52'972	-4'131	116'866	-116'866
TOTAL EXPENDITURE (D)	9'173'586	447'985	642'617	148'096	396'905	470'076	2'105'680	7'067'906
VARIANCE (C - D)		2'891'578	1'390'373	321'307	1'563'814	900'833	7'067'906	