

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

East Asia

Appeal no: MAA54001
Programme Update No. 6

This report covers the period 1/5/2007 to 31/12/2007 of the 2006-07 appeal.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



In Ulaanbaatar, Mongolia, Red Cross youth members conduct public awareness activities in the community for World AIDS Day. International Federation.

In brief

Programme Summary: The East Asia regional delegation supports five national societies, with programme support in China, Mongolia, and the Democratic People's Republic of Korea (DPRK). During this reporting period, severe flooding in China and the DPRK caused extensive damage and loss of life. The Federation assisted the two national societies in launching emergency appeals for support in their efforts to meet the needs of those affected.

Disaster management strategies in the region were strengthened through the organization of a regional disaster management workshop as well as other joint and individualized activities. Furthermore, the regional delegation played a key role in promoting the establishment of an HIV alliance in Mongolia and China.

Needs: Total 2006-2007 budget CHF 29.9 million (USD 27.4 million or EUR 18.7 million) out of which 96 percent is covered. Outstanding needs are CHF 1.1 million (USD 1 million or EUR 0.68 million).

East Asia only (minus DPRK)	Appeal budget 2006-2007	Total income	Expenditure Jan 06 – Nov 07	Coverage by programme	Expenditure vs. budget
Health and care	706,827	570,885	421,985	81%	60%
Disaster management	480,000	430,747	323,556	90%	67%
Coordination & Implementation	554,076	424,885	259,121	77%	47%
Humanitarian Values	580,076	417,249	325,337	72%	56%
Total	2,321,438	1,843,766	1,329,999	79%	57%

Figure 1: Financial analysis of East Asia's (minus DPRK) component of Appeal no.MAA54001

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

No. of people we help: Red Cross programmes supported by the Federation in East Asia reach at least ten million beneficiaries in Mongolia, DPRK and China annually. Women and children are the main beneficiaries in many of these programmes, especially in health and care, water and sanitation, and disaster preparedness. These will have a direct impact on the extent and quality of the Red Cross programmes being delivered to beneficiaries this year.

Our Partners: The East Asia regional delegation (EARD) supports all five East Asian national societies (China, DPRK, Japan, Mongolia and the Republic of Korea) as well the Federation's two country delegations in DPRK and Mongolia, and serves as the country delegation for the Red Cross Society of China. It assists in the coordination of bilateral and multilateral partnerships in these countries for more than ten partner national societies. Furthermore, the EARD partners with government and international agencies, such as International Committee of the Red Cross (ICRC), UN agencies, and other NGOs working in the countries where projects are implemented.

Progress towards objectives

Disaster Management

Objective: East Asia's national societies have demonstrated improved capacity in disaster management, and there is increased cooperation with government and relevant disaster management agencies, and wider sharing of best practices throughout the region.

Achievements: During this reporting period, the regional disaster management programme has continued to provide technical support to the national societies in the region.

Support to the Red Cross Society of China (RCSC)

Much of the activity and support during this reporting period has been in relation to the flood relief operations and appeal launched in late July. Since late May, torrential rains and swelling rivers have devastated more than 980 counties in 23 regions of China, affecting more than 200 million people.

Based on a joint field assessment conducted by representatives from RCSC headquarters and the Federation's regional delegation, CHF 240,000 was allocated from the disaster relief emergency fund (DREF) to meet the immediate needs in Anhui, Sichuan and Hubei provinces with rice (200 tonnes), blankets (15,000 pieces), and water purification materials (300 boxes). On 30 July, the Federation launched an international appeal for CHF 9.4 million to support 400,000 affected people.

By the end of November, the distribution of 1,180 tonnes of rice and 46,000 quilts had been completed. Reconstruction of homes in Hubei and Henan provinces are underway and a total of 330 households are expected to move into new houses by the end of December. Meanwhile, the RCSC has started to call for proposals for community-based disaster preparedness (CBDP) projects in Henan, Hubei, Anhui, Sichuan and Chongqing provinces.

Support to the Mongolian Red Cross Society (MRCS)

The regional disaster management (DM) programme has continued to support the Mongolian Red Cross on disaster response policy and contingency planning development. Working with the DM manager at the MRCS to put a DM training package together, the training will focus on emergency needs assessments, Sphere standards and contingency planning. The DM training for MRCS disaster management staff, including headquarters and regional disaster preparedness (DP) center managers, will take place at the end of February 2008, after the Mongolian Tsagaan Sar national celebration. In addition, the regional DM programme has supported MRCS to translate and print the Sphere standards and emergency assessment guidelines in the local language.

From 1-5 October, the DM delegate and officer paid a visit to MRCS to support the development of a DM contingency plan. During the visit, the DM plan for 2008-9 was discussed, and the minimum capacity needs for disaster response in terms of relief materials, warehouse and transportation were determined. A meeting with the

national emergency management agency (NEMA) was also arranged to discuss further cooperation between the national society and the government body. On the 23 November, the MRCS had a consultation meeting with other agencies working on DM regarding the contingency plan draft.

The MRCS, through support of the Federation, is seeking to improve community resilience and reduce the vulnerability of herding communities to the risks posed by natural hazards frequently affecting Mongolia, through a community-based disaster mitigation project. The project itself centres on the preparation by members of the community of emergency stocks of hay and fodder for distribution to poor and vulnerable herding families to see them through heavy snowfalls and winter disasters.

In addition, the Federation supported the participation of the MRCS programme coordinator in the regional disaster response team workshop in Indonesia. This training will provide MRCS a better understanding of the disaster response interventions, which will improve and benefit MRCS in future disaster response efforts.

Community-based disaster preparedness (CBDP)

In both China and the DPRK, the Federation is supporting the national societies to implement community-based disaster preparedness and mitigation programmes over the past few years. The project is working with the most disaster prone communities to identify the risks within the communities and provide support to mitigate those risks.

Regional disaster management workshop

The first regional DM workshop was held on 25-26 September, in Weihai, Shandong province, China and was attended by all three national societies supported by the Federation in the region. The workshop was expected to serve as a platform for different countries to share their experiences and models in disaster relief and preparedness. This initiative of the Federation is hoped to result in the establishment of a long-term mechanism for coordination and support with a routine workshop once every year. More relevant stakeholders such as the Republic of Korea, Japan, and other donor national societies are also asked to participate. The Federation will also invite its own expertise to contribute to this workshop based on previously identified workshops needs. In this first workshop, new operational models were shared by the Federation. Each country's national society shared their DM work in the past and outlined their future DM strategy and main objectives mainly for the years 2008 and 2009. Based on each national society's proposal, the Federation will set up its East Asia regional DM strategy and plan for the next two years accordingly.



The DM officer from the DPRK delegation giving a presentation at the East Asia DM workshop on 25 September 2007, in Weihai, China. The International Federation

Important highlights from the meeting included some of the following points:

- The RCSC introduced its nationwide organizational structure. Its plan of setting up six big regional disaster preparedness (DP) centres, 13 provincial DP centres and its IT system which will enable every Red Cross branch to have easy access to relief updated statistics.
- The Hong Kong Red Cross branch of RCSC shared their experience and model of CBDP, using case examples from three project villages from mainland China. Both Mongolia and DPRK Red Cross expressed interest in learning more.
- The DPRK Red Cross Society is strengthening the capability of its five provincial DP centres, and improving its stock to 27,000 family packages will be on the society's agenda.
- The scale of CBDP projects in DPRK is quite large, and there is discussion of diversifying mitigation measures to include income generation and reforestation. In the next two years, DPRK expects to add 50 new CBDP communities with support from the current 50 communities.

- Mongolia Red Cross emphasized the valuable support provided by ECHO and the Finnish Red Cross towards the Hay Project since 2005. It is hoped that with another three years' funding, the project will become sustainable on its own. CBDP will also have a future role in this programme.
- Funding for improving regional DP centres and setting up an earmarked fund for emergency relief is also on the priority list of Mongolia's DM plans for 2008 and 2009. One DP centre will cover 280,000 to 350,000 people and this is within a 200 to 300 km geographic scale. Environmental issues such as deforestation and air pollution will also decrease people's welfare and living quality.
- The regional DM delegate briefed the participants on the Federation's new seven-zone structure and operation tools (Appeals, DREF, DMIS, FACT, ERU, RDRT etc.)

All the participating national society representatives reached the following consensus:

- The regional workshop should be continued on an annual basis. The second regional workshop will be hosted by the Mongolian Red Cross in September 2008.
- The Republic of Korea, Japan and other donor national societies will be invited to participate in the regional workshop. The Federation's own expertise will be invited based on needs.
- Fund raising will become more and more challenging. East Asia operational countries share a lot of similar disaster characteristics, approach and models, so there is big potential to strengthen regional cooperation. Common action will be also appealing to external donors.
- Capacity building of national societies is generally needed and the regional delegation can take a lead role in this.
- Mongolia's hay project and China's flood operation are more specific to the context of their respective countries. CBDP in both China and DPRK share the same model but the intervention and mitigation measures are quite different, making increased communication and exchanges among countries worthy of pursuing.

International disaster risk reduction conference

The regional disaster management delegate represented the Federation and participated in the international disaster risk reduction conference, which was held in Harbin in August. The Federation and the RCSC jointly organized a plenary session on safer communities.

Vulnerability and capacity assessment (VCA) and emergency assessment (EA) workshop

A workshop organized by the East Asia regional delegation was held from 4- 9 December in Yichang, Hubei province, China. The workshop included a five-day vulnerability and capacity assessment (VCA) training and a one-day emergency assessment training. This was a training of trainers (TOT) training with experienced DM staff from the RCSC headquarters, 16 provincial branches, including the Hong Kong and Macao Red Cross branches, as well as four participants from the Mongolian Red Cross Society. The methodology of the training was 'learning by doing' so participants were expected to be involved in a lot of community-based work and activities during the workshop.



VCA workshop participants in China received a training certificate. Yi Chang, Federation.

The outcome of the workshop is that both the RCSC and the Mongolian Red Cross will have VCA trained staff who can apply VCA tools in community-based programmes by enabling them to work as a team to create, and participate in, a practical experience for learning about VCA and understand the practical steps in planning a VCA.

Constraints or challenges: Providing support to the DPRK Red Cross has been a challenge as obtaining a visa to the country is not easy and communication with the delegation can be hindered by technical and other barriers. For the Mongolian programme, the regional and country delegations as well as the MRCS have reached the consensus that there is a genuine need to increase manpower in the disaster management department of the MRCS. There has been only one full-time DM staff in the MRCS headquarters and this doesn't meet the needs of the programme's development and implementation. Possible solutions are being discussed. For China, the regional delegation has been trying to work with the RCSC to improve its overall reporting capability in the DM programs. Given the limited manpower in the delegation, it is crucial that the RCSC starts to improve their internal and external reporting systems.

Health and Care

Objective: National societies in the East Asia region have improved capacity to design, implement and evaluate innovative and effective health and care projects.

Expected results:

1. National societies and their partners in the region have greater capacity to design and implement effective HIV/AIDS prevention, care and anti-stigma projects.
2. National societies' national capacity to respond to public health issues at the community and regional level is improved.
3. National societies' skills in programming, M&E, presenting and exchanging their activities /experiences are increased.

Achievements:

HIV/AIDS

In the past half year period, the major focus of the regional delegation's work in HIV programming has been facilitating the HIV alliance start up process in the East Asia region. To date, MRCS and RCSC have agreed to join the Federation's Global HIV Alliance framework and significantly scale-up their current HIV programmes (at least double from the baseline of 2006 figures in the next three years).

Following the HIV alliance discussions at the East Asia partnership meeting in April, the regional delegation organized an East Asia HIV Alliance meeting in Beijing from 19- 22 June. The aim of the meeting was to bring together the RCSC, the MRCS and their partner national societies to build a consensus on key milestones of the East Asia HIV alliance development process and identify common support strategies of the Federation secretariat and partners towards it.

Subsequently, using the global HIV alliance framework as a programming guide, the MRCS and RCSC have drafted their national HIV programme plans for 2008-2010. The national societies have involved their provincial Red Cross branches, partner organizations and partner communities in this planning process. Once finalized, these plans will be launched as the Federation's separate HIV alliance country appeals for Mongolia and China, and both national societies will organize their national HIV alliance start up meetings in early 2008.

The regional delegation continues to facilitate consultations with current and potential partners of the RCSC and MRCS to increase their commitments towards HIV alliance plans of these two national societies. The British Red Cross Society, one of the RCSC's key partners in HIV programming has also contributed significantly to the regional HIV alliance development by providing technical expertise over a three and half months' period between August and December 2007.



Participants at the East Asia HIV global alliance workshop worked closely together to outline a strategy for scaling up HIV work over the next three years. Federation

Parallel to the above process, the regional delegation completed a mapping of Red Cross HIV programming in East Asia in April and May, and the report will be available in print/CD format by the end of 2007. A consultant seconded by the Finnish Red Cross to the regional delegation for six months conducted interviews with HIV focal points of all five regional national societies.

In November, two neighbouring national societies in East Asia (Mongolia and China) launched an HIV prevention cross-border project targeting at-risk Mongolian migrants and sex workers (MRCS) and the Chinese general public (RCSC) on the Mongolian-Chinese border. The project is being supported by the United Nations Population Fund (UNFPA) office in China and Mongolia and will continue into 2008. This is a clear example of a comparative advantage of the regional Red Cross network in tackling such sensitive issues. The regional delegation and country delegation in Mongolia have been supporting discussions and agreements with different partners in the two countries.

Capacity to respond

The key achievement under this expected result is the successful organization of a regional public health in emergencies training workshop in Beijing, 20-25 May. The workshop, being the first of its kind in East Asia, was attended by 21 public health and disaster practitioners (nine men, 12 women) from four regional national societies. Federation delegates and delegates from bilateral national societies in the region were also provided an opportunity to observe and contribute to this workshop. By helping to develop a team of health professionals who can be deployed for emergency health interventions in major disaster situations in their own countries and the wider region, the workshop greatly contributed to improve East Asia's public health in emergency preparedness and response capacity¹.



Participants at the regional workshop on public health in emergencies discuss issues together and share experiences. Federation.

Except for one national society, all East Asian national societies actively celebrated World First Aid Day on 8 September, organizing mass events to promote first aid and safety messages among the public. In China, this year's celebration capitalized on the public interest surrounding next year's Olympics Games, and each Olympic hosting city has committed to intensify their first aid training and promotion activities in their communities. The compiled report from these celebrations will be posted on the Federation's website before the end of the year.

Programming, monitoring and evaluation, and presentation skills

Representatives from the regional delegation, Mongolian Red Cross Society (MRCS) and Red Cross Society of China (RCSC) attended the Global Health and Care Forum in Geneva from 9- 11 May. The MRCS representative was the keynote speaker at this forum and shared the experiences from their social care programme.

One of the key functions of the regional delegation under this expected result is to promote and facilitate wider dissemination of the Federation's new policy directions, guidelines and tools in the region. In the past months, the delegation has supported the translation into regional languages of different resources, such as the "*Renewing our Voice: Code of Good Practice for NGO's Responding to HIV/AIDS*" (Mandarin versions), the Federation's new health and care strategy (Mandarin and Mongolian) and revised first aid policy (currently ongoing in Mandarin), the Mongolian Health Review report (Mongolian) and other key documents.

As a follow up on the health and care review in Mongolia last year, the regional delegation conducted a meeting with the Finnish Red Cross about future support towards the Mongolian health and care programme, and subsequently the regional health delegate visited the Mongolian Red Cross in November, together with the Finnish Red Cross regional representative. This visit helped to identify key strategic areas of the Finnish Red

¹ A printed report of the workshop is available upon request from the regional delegation.

Cross's support and cooperation in health in Mongolia for next year and discussions are underway for further development of health proposals to access large funding from the European Union.

The regional delegation supported attendance of the Mongolian Red Cross Society at the 8th International Congress on AIDS in Asia and the Pacific held in Sri Lanka in September and the Red Cross Social Care Forum held in Austria in early December.

Constraints or challenges: The second-half of 2007 has been a transition period for the regional health programme, with a one-month gap between the outgoing and incoming regional health delegates in August-September. However, the two delegates had a one week long handover in August, which has been helpful for the programme's smooth transition.

Humanitarian Values

Objective: The degree of visibility, cooperation and support for the Red Cross in East Asia, through communications and advocacy, has increased.

Achievements: The Federation's East Asia regional delegation has continued to promote the visibility of the Red Cross through various regional activities. The Federation's office played an important role in the organization of a regional conference sponsored by the International Olympic Committee and the China Olympic Committee in Beijing in September.

The event, focused on prevention of the spread of HIV through sports, successfully brought together international partners such as UNAIDS, national Olympic committees from Asia and local China entities involved in this area. The event has resulted in other activities and partnerships taking place in China and elsewhere.

The communications delegate conducted a workshop in Nampo, DPRK from 8 to 10 May. The main objective of the mission was to organize a communications workshop for people responsible for communications in provincial branches of the DPRK national society.

Constraints or challenges: The lack of a new communications delegate after our previous delegate left in July meant that many activities were halted in this area. A new communications officer was brought in temporarily for short periods of time throughout the autumn months, but his time was focused on the floods in China and the DPRK.

Working in partnership

The East Asia regional delegation works closely with many partners, including partner national societies, government, the UN and other organizations.

Representatives from the regional delegation and five member national societies of the Asian Red Cross Red Crescent Aids Network (ART) from East Asia attended their annual ART meeting held in Malaysia in October 2007. This year, the ART network renewed the composition of its management committee and Japanese and Mongolian Red Cross ART members were elected to this group.



Participants of the workshop on HIV prevention through sports held in Beijing in September. IOC.

The regional delegation continued to attend different forums and meeting with partners working in the field of HIV/AIDS and health and care such as UNAIDS, UNFPA and WHO. Also, after undertaking the position, the regional health delegate established/renewed professional contacts with country representatives of relevant UN

offices in China and Mongolia (UNAIDS, WHO, UNFPA, UNICEF). In view of the need to implement the global level agreements with these organizations, the delegation will continue to support the process of establishing country level agreements between these organizations and national societies. Also, the delegation will promote, where possible, the process of establishing cooperation agreements or thematic joint work plans between national societies and relevant health authorities in the country.

Implementation and coordination

The East Asia regional delegation has played an important role during this reporting period in coordinating efforts for the Red Cross societies in the region, for example by hosting the meeting held in June to discuss the formation of an HIV global alliance in the region. The regional delegation organized the meeting and hosted the two national societies, RCSC and MRCS, along with members of partner national societies, the secretariat and others.

To further the work of this alliance strategy, the Federation's regional health delegate worked closely with the HIV delegate and the RCSC HIV programme team and the MRCS HIV programme team to finalize the documents. Communication with partner national societies was further supported by the regional delegation in relation to the HIV alliance and plans.

Similarly, the regional delegation hosted the cooperation agreement strategy (CAS) meeting for the DPRK in October. This was a very successful gathering of the national society, partners and Federation members who discussed pertinent issues and forged the way forward for the next few years.

The regional disaster management workshop was also established to further coordination between national societies in the region, with the aim at improving DM work overall.

Contributing to longer-term impact

The HIV alliance planning conducted by the RCSC and MRCS over the past several months has triggered rigorous discussions within the national society about their role and contributions in HIV and AIDS at the national level. The national societies started to adapt the key concepts of the Global HIV Alliance (so called "seven ones") to their national contexts and critically looked at the quality of their HIV programming. This healthy, consultative process helped to strengthen the capacity of HIV teams in national societies. It also triggered similar discussions and brought benefits to other programme areas of the national societies, leading to, for example, an increased interest within the Mongolian Red Cross to carry out similar long-term planning and improve their national coordination in other health sectors.

The regional health programme activities have actively contributed to the capacity building of national societies' health staff through sharing new updates, tools and guidelines, facilitating regional trainings and exchanges of experiences among national societies, and linking with UN and civil society partners in these countries.

The relationships between the neighbouring national societies have been strengthened through the disaster management regional workshop and DM strategies will be enhanced with support of the regional office.

Looking Ahead

The HIV alliances in East Asia are expected to be launched sometime in early 2008 with a meeting with partners to be organized around the same time. Based on the results of the East Asia HIV alliance planning and start up process throughout 2007, next year the regional health programme will focus on supporting the MRCS and RCSC in mobilization of significant financial resources to match their scaled up commitments towards national HIV prevention targets.

The delegation will continue to coordinate DM related efforts through another regional workshop in 2008, and

through other activities that link the strengths of the region and national societies together.

A partnership meeting will be organized, as it has been in previous years, to bring together national societies and partners interested in the programmes within the region. Further information on this will be forthcoming.

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International Federation of Red Cross and Red Crescent Societies

MAA54001 - East Asia

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/11
Budget Timeframe	2006/1-2007/12
Appeal	MAA54001
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	23,038,273	4,319,237	580,535	663,153	1,288,215	29,889,413
B. Opening Balance	2,463,882	399,118	106,005	100,145	155,663	3,224,812

Income

Cash contributions (received)

American Red Cross	115,945				115,945	231,890
Australian Red Cross	386,049	637,258		0		1,023,307
British Government		4,713				4,713
British Red Cross	15,439	207,042			3,412	225,894
Canadian Red Cross		55,440		55,440		110,880
Caritas International		87,837				87,837
China Red Cross	36,600		36,090		36,090	108,780
Danish Red Cross	2,102,648	244,325		44,012		2,390,985
DFID Partnership		40,990				40,990
ECHO	204,944					204,944
Finnish Red Cross	126,397	29,130	33,794		72,430	261,750
German Red Cross	251,842					251,842
Hong Kong Red Cross	1,209					1,209
Japanese Red Cross	209,768	171,948		70,847		452,563
Netherlands Red Cross	2,198,968				10,498	2,209,465
New Zealand Red Cross				55,899		55,899
Norwegian Red Cross	2,682,960	1,004,063	136,430	139,350	91,197	4,054,000
Singapore Red Cross		33,592				33,592
Spanish Red Cross					157,745	157,745
Swedish Red Cross	1,275,579			36,000	1,303	1,312,882
C1. Cash contributions	9,608,348	2,516,337	206,314	401,547	488,620	13,221,165

Outstanding pledges (Revalued)

Australian Red Cross	11,350					11,350
British Government		4,620				4,620
British Red Cross		-181,200				-181,200
Danish Red Cross	213,005					213,005
Finnish Red Cross	30,843	90,235	28,877		52,076	202,031
German Red Cross	-43,169			13,200		-29,969
Netherlands Red Cross	-472,701					-472,701
Norwegian Red Cross	-54,000					-54,000
Swedish Red Cross	53,345			100		53,445
C2. Outstanding pledges (Revalued)	-261,328	-86,345	28,877	13,300	52,076	-253,420

Reallocations (within appeal or from/to another appeal)

American Red Cross	0				0	0
Australian Red Cross	0					0
Austrian Red Cross		14,249		14,249		28,498
British Red Cross		-2,842		-852	3,694	0
Danish Red Cross	0	4,502		4,502		9,004
Finnish Red Cross	0					0
German Red Cross	0					0
Hellenic Red Cross		2,235		2,235		4,470
Hong Kong Red Cross	0					0
Japanese Red Cross	0	51,289		51,289		102,578
Netherlands Red Cross	0					0
Norwegian Red Cross	-24,724		0		24,724	-0
Other	0					0
Swedish Red Cross	0					0
UNHCR (UN Agency)		17		17		35
C3. Reallocations (within appeal or	-24,724	69,451	0	71,441	28,418	144,585

Inkind Goods & Transport (received)

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<i>Danish Red Cross</i>	6,699,728				6,699,728
<i>Finnish Red Cross</i>	830,078	448,148			1,278,226
<i>German Red Cross</i>	1,840,533				1,840,533
<i>Netherlands Red Cross</i>	787,482				787,482
<i>Norwegian Red Cross</i>	1,037,281	93,099			1,130,381
C4. Inkind Goods & Transport	11,195,101	541,248			11,736,349

Inkind Personnel

<i>British Red Cross</i>				52,287	52,287
<i>Finnish Red Cross</i>	46,347		76,053	12,400	134,800
<i>Netherlands Red Cross</i>	43,560			195,500	239,060
<i>Norwegian Red Cross</i>	8,067			80,600	88,667
<i>Swedish Red Cross</i>	113,873			20,047	133,920
C5. Inkind Personnel	211,847		76,053	360,834	648,734

Other Income

<i>Miscellaneous Income</i>				4,441	4,441
<i>Services & Recoveries</i>				79,662	79,662
C6. Other Income				84,103	84,103

C. Total Income = SUM(C1..C6)	20,729,245	3,040,690	311,244	486,288	1,014,050	25,581,516
D. Total Funding = B + C	23,193,126	3,439,808	417,248	586,432	1,169,713	28,806,328

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	2,463,882	399,118	106,005	100,145	155,663	3,224,812
C. Income	20,729,245	3,040,690	311,244	486,288	1,014,050	25,581,516
E. Expenditure	-20,354,195	-2,961,722	-325,337	-531,791	-1,007,295	-25,180,340
F. Closing Balance = (B + C + E)	2,838,931	478,086	91,912	54,641	162,418	3,625,988

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		23,038,273	4,319,237	580,535	663,153	1,288,215	29,889,413	
Supplies								
Shelter - Relief	378,284		286,796				286,796	91,488
Construction Materials	748,485	225,543	391,528		21,378		638,449	110,036
Clothing & textiles	990,688	380,327	329,398				709,725	280,963
Food		358					358	-358
Seeds,Plants	115,300		88,786				88,786	26,514
Water & Sanitation	3,409,622	1,595,488	36,172				1,631,661	1,777,961
Medical & First Aid	12,800,949	12,488,345	45,191				12,533,536	267,413
Teaching Materials	376,295	268,936	18,360		43,982		331,277	45,018
Utensils & Tools	414,900		296,031				296,031	118,869
Other Supplies & Services	1,327,457	815,624	588,450		55,461		1,459,535	-132,078
Total Supplies	20,561,981	15,774,621	2,080,713		120,820		17,976,155	2,585,826
Land, vehicles & equipment								
Vehicles	37,210	29,710				7,500	37,210	0
Computers & Telecom	37,640	8,918	2,681	2,131	7,306	21,444	42,482	-4,842
Office/Household Furniture & Equipm.	5,500					5,443	5,443	57
Others Machinery & Equipment		21,506	2,543		861	-24,911	0	-0
Total Land, vehicles & equipment	80,350	60,135	5,224	2,131	8,167	9,477	85,134	-4,784
Transport & Storage								
Storage	123,070	42,934	2,744			166	45,844	77,226
Distribution & Monitoring	972,625	720,683	25,795		6,688	1,933	755,099	217,526
Transport & Vehicle Costs	349,017	245,497	57,115		31,341	8,190	342,143	6,874
Total Transport & Storage	1,444,712	1,009,113	85,654		38,030	10,290	1,143,086	301,626
Personnel								
International Staff Payroll Benefits	1,410,000	889,002	210,876	226,715	3,203	588,891	1,918,687	-508,687
Delegate Benefits	1,045,259							1,045,259
Regionally Deployed Staff	125,150			19,003		30,146	49,149	76,001
National Staff	333,700	241,106	46,220		27,986	5,689	321,002	12,698
National Society Staff	513,011	365,542	66,883		23,074	7,105	462,604	50,407
Consultants	178,800	79,558		8,000			87,558	91,242
Total Personnel	3,605,920	1,575,209	323,979	253,718	54,263	631,831	2,839,000	766,920
Workshops & Training								
Workshops & Training	1,153,848	273,238	136,441	1,468	169,185	57,530	637,862	515,986
Total Workshops & Training	1,153,848	273,238	136,441	1,468	169,185	57,530	637,862	515,986
General Expenditure								
Travel	255,374	93,259	31,697	18,075	23,497	62,878	229,405	25,969
Information & Public Relation	332,617	69,921	12,424	9,736	58,043	2,686	152,809	179,808
Office Costs	182,723	44,547	4,386	4,748	1,480	136,450	191,612	-8,889
Communications	161,381	12,569	3,311	4,589	3,018	169,739	193,227	-31,846
Professional Fees	3,000	1,118	773		2,948		4,839	-1,839
Financial Charges	9,040	365	898	47	-611	-4,082	-3,383	12,423
Other General Expenses	30,900	245,959	52,677	10,000	14,361	-290,796	32,200	-1,300
Total General Expenditure	975,036	467,738	106,166	47,194	102,736	76,875	800,709	174,327
Depreciation								
Depreciation	142	15,697					15,697	-15,555
Total Depreciation	142	15,697					15,697	-15,555
Contributions & Transfers								
Cash Transfers National Societies	157,140		30,372			156,429	186,801	-29,661
Total Contributions & Transfers	157,140		30,372			156,429	186,801	-29,661
Programme Support								
Program Support	1,910,285	1,176,890	190,526	20,826	34,566	63,950	1,486,759	423,527

International Federation of Red Cross and Red Crescent Societies

MAA54001 - East Asia

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/11
Budget Timeframe	2006/1-2007/12
Appeal	MAA54001
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)		23,038,273	4,319,237	580,535	663,153	1,288,215	29,889,413	
Total Programme Support	1,910,285	1,176,890	190,526	20,826	34,566	63,950	1,486,759	423,527
Operational Provisions								
Operational Provisions		1,554	2,647		4,023	914	9,138	-9,138
Total Operational Provisions		1,554	2,647		4,023	914	9,138	-9,138
TOTAL EXPENDITURE (D)	29,889,413	20,354,195	2,961,722	325,337	531,791	1,007,295	25,180,340	4,709,073
VARIANCE (C - D)		2,684,078	1,357,514	255,198	131,362	280,920	4,709,073	