

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

EAST ASIA: 2007 OUTLOOK

Appeal No. MAA54001
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. 3

Period covered: Jan –Dec 2007;

Appeal target for 2006-2007: CHF 28.72 million (USD 23.79 million OR EUR 18.05 million), revised from CHF 29.13 million (USD 24.02 million or EUR 18.21 million)

Appeal coverage for 2006-2007: 48%;

Outstanding needs: CHF 13.78 million (USD 14.4 million or EUR 11 million)

Click here for the attached [interim financial report](#) showing income and expenditure until October 2006

Click here for the original [East Asia Regional Appeal 2006-2007](#) (MAA54001) launched

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

Related Emergency or Annual Appeals and document:

[Focus on DPRK: 2007 Outlook](#); [China Appeal 2006-2007](#) (MAACN001);

[Mongolia Appeal 2006-2007](#) (MAAMN001)

Programme summary:

This programme update summarizes the Federation's planned support on the regional level to the national societies of East Asia in 2007. It updates the operational plan set out in the 2006-2007 appeal document and provides revised planning logframes and budgets for each of the programmes. While the overall programme goals are broadly the same and follow the established Federation strategy for East Asia, a new dimension has been added by last year's adoption by the Federation's member societies of the Global Agenda and the accompanying Framework for Action 2006-2010. The framework sets out specific actions in ten areas for improvement that all national societies and the Federation secretariat are expected to work on, and following up on these issues will be an important part of the regional delegation's work in the year ahead.

A summary of activities carried out between September and December 2006 will be provided in programme update no. 4 which will be made available in January 2007.

Table: Revised budget for East Asia programmes (excludes DPRK)

Programmes	original budget 2006-2007	revised budget 2006-2007			Variance
		2006	2007	total	
Health and care	701,737	333,352	373,475	706,827	1%
Disaster management	517,005	260,642	219,358	480,000	-7%
Humanitarian values	436,150	241,819	338,716	580,535	33%
Implementation and coordination	391,650	302,676	251,401	554,077	41%
Total	2,046,542	1,138,489	1,182,950	2,321,439	13%

Introduction

East Asia's political influence continues to emerge as demonstrated by the recent appointments of the Republic of Korea's foreign minister Ban Ki-moon as the next UN secretary-general, and Hong Kong's Margaret Chan, who was instrumental in addressing pandemics such as SARS and avian influenza, as head of the WHO. In parallel, three of the five national societies comprising the Federation's East Asia region are actively engaged in leadership roles within the Federation's governance.

Whilst in the broad perspective, East Asia is enjoying an unparalleled period of peace since the end of the second World War and the Korean war, tensions remain high both between and within the region's nations in response to issues such as the testing of nuclear weapons by DPRK, growing socio-economic gaps, and long-standing rivalries. Internal population movements in China and Mongolia, triggered by factors such as natural disasters and poverty continue to contribute to the growth of urban centres and increasing numbers of migrants and transient communities. The exodus of those of working age from the rural areas has re-shaped the demographics of rural communities to havens of the very young and the old giving rise to new challenges for the Red Cross. HIV/AIDS, the potential for an increase in the number of cases of avian influenza, and the needs created by a significantly aging population have been identified as priorities in the area of public health.

In 2007, the Federation's East Asia regional delegation will give particular emphasis to supporting the five national societies in East Asia with achieving commitments made in the Federation's Framework for Action and implementing other global strategies and commitments. This will entail building ever closer relations with all five societies and entering into a sometimes more strategic dialogue about the nature and scope of their domestic programmes, notably in the case of Japan and the Republic of Korea.

The large numbers of natural disasters and public health risks that affect the region have bred an enormous wealth of knowledge and experience among its national societies. The regional delegation will work with all societies to encourage an increase in their involvement in policy making within the Federation and their engagement in, international disaster response activities and international health networks and forums. At the same time and in response to a clear demand from the societies, increased emphasis in 2007 will be placed on giving opportunities to societies to exchange programme experience and good practice with their peers from within and beyond the region.

A year after policy changes in the Democratic People's Republic of Korea (DPRK) led to the reduction in staff within the Federation's country delegation, the large-scale health, disaster management and water and sanitation programmes being implemented in the country require substantial technical and administrative support from the regional delegation. This includes both providing technical support and advice to the national society's main programmes, and also meeting the logistics needs and narrative reporting requirements attached to programme implementation.

The regional delegation also serves as a key link to the international media on humanitarian issues related to DPRK. Given the closed nature of the country and the key role that the DPRK Red Cross and the Federation have been playing for several years in disaster and health related matters, the delegation has established itself as a primary source of reliable information in these areas for media and diplomatic community. With Beijing being the only centre for international flights to DPRK, the East Asia regional delegation plays an active role in providing logistical support to visitors to the national society and in assisting DPRK Red Cross staff participating in international workshops and forums. In addition, many of the items procured for DPRK's administrative and programme needs are organized by the regional delegation.



An aging population, combined with widespread poverty are two of the factors contributing to the increasing vulnerability of China's rural poor to regularly occurring natural disasters.

At the other end of the spectrum is Mongolia, with the Federation maintaining a small office comprised of one representative and one experienced finance officer. Here the regional delegation is active in providing technical support for disaster management and health programming, while at the same time facilitating and coordinating assistance from partner national societies for Mongolian Red Cross programme activities and reviews.

Operational developments

Not using a condom or using an unclean needle “just this one time,” making a wrong turn “just this once,” or being in the wrong place when one deadly typhoon passes can unravel a lifetime in seconds. From the 19 year old migrant worker who is spending today in a city health clinic wondering if he can tell his mother, who has never been more than a few kilometres away from their remote mountain village, that he has been diagnosed with HIV; to the millions of people across East Asia who are in the midst of rebuilding their homes and livelihoods after the destructive toll taken by eleven months of floods, earthquakes, severe drought and heavy snowfall; courageous action is being taken to recover from tremendous setbacks that has transformed the region’s vulnerable into subtle heroes fighting for the well being of themselves and their families.

As demonstrated in 2006, natural disasters are immune to East Asia’s growing wealth and diplomatic status. In fact according to October 2006’s Stern Report: *The Economics of Climate Change* the region’s development may be positioning the countries in East Asia for larger-scale disasters unless measures are taken quickly to regulate and modify current industrial practices and waste management. Mining, in particular in China and Mongolia, while on the one hand an important source of employment and income for these countries, is also contributing to rapid environmental degradation of already overstretched natural resources, while increasing numbers of industrial accidents are placing the region’s fresh water supply and population at risk.

As the Stern Report concludes, “climate change is likely to increase the costs imposed by extreme weather, both by shifting the probability distribution upwards (more heat waves, but fewer cold-snaps) and by intensifying the water-cycle, so that severe floods, droughts and storms occur more often,”. The region’s hundreds of millions of poor will be disproportionately affected by environmental degradation and will face the greatest degree of loss of lives and livelihoods to disasters provoked by these new phenomena.

Similarly, risk of infectious diseases and the potential of pandemics in particular HIV/AIDS remain a constant threat. Historically sex workers have been a part of East Asia’s social fabric, particularly in China, Japan, Mongolia and the Republic of Korea. Mostly comprised of women and targeting men who have sex with women, many of the women who have become sex workers come from poor rural areas and with few other alternatives for employment. In cultures that remain at odds with openly accepting homosexuality, men who have sex with men are often forced into secrecy. While laws prohibiting the commercial trade of sex have been passed in most countries with the intention of protecting female sex workers, recently these laws have been used in certain cases to prevent female sex workers from access to critical information about HIV/AIDS and sexually transmitted infections. There have been increased reports in the media, in China for example, of the country’s police disrupting HIV/AIDS training for sex workers and injecting drug users. At the same time, men who have sex with men are often reluctant to accept condoms in public places for fear of being targeted for attacks.

Cases of HIV/AIDS are on the rise amongst more mainstream communities such as youth and in rural areas. In Japan, for example, health experts predict the number of infected adults nationwide will jump to as many as 50,000 by 2010 because of a booming sex trade, declining condom use and increased sexual activity among young people, while Mongolia this year reported a rising number of cases in rural areas.



Youth peer education training engages interactive educational methods.



People and poultry often live in close proximity with each other.

East Asia National Societies

Red Cross national societies in China, the Democratic People's Republic of Korea, Japan, Mongolia and the Republic of Korea (ROK) all play central roles in the national disaster response plans within their countries providing a wide range of relief assistance nationally. This ranges from the ROK Red Cross mobile laundry units to the Red Cross Society of China's new initiatives to provide permanent shelter to some of the countries poorest communities affected by natural disasters.

Each society is also involved with key public health issues such as avian influenza, the promotion of voluntary non-remunerated blood donation and road safety. Equally however, each also faces to varying degrees the challenge of remaining relevant in today's

world and adapting current programming to meet the evolving needs in the region. Developing volunteer networks, improving and scaling up HIV/AIDS prevention activities, improving disaster response and preparedness, and working better on relevant public advocacy issues are common objectives shared by the five national societies who strive to serve the needs of the almost 1.5 billion people in this vast region.

2007 Outlook

Health and Care

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

East Asia total revised amount for 2007: CHF 10.72 million

Revised amount for 2007 excluding DPRK: 373,475

Overall goal: Red Cross Societies in East Asia contribute to reducing overall vulnerability to poor health in the region.

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

2007 will see a shift in focus of regional health and care activities from the originally planned special focus on the Mongolian Red Cross to developing a more strategic focus on improving the skill sets possessed by the national societies to address HIV/AIDS and other public health emergencies in their respective countries. Particular emphasis will be given to helping national societies with the development of HIV/AIDS and public health strategies which are in line with the Federation's global health strategy but which also target specific national issues. Societies' health programme staff will also be equipped with the necessary programme management skills to provide more effective service delivery to programme beneficiaries and donors. Additionally, the regional health and care programme in cooperation with the Federation's DPRK country delegation will provide increased support to DPRK Red Cross health programme implementation and development.

Expected results in 2007 are:

- National societies and their partners in the region have developed strategies to guide design and implementation of effective HIV/AIDS prevention, care and anti-stigma projects.
- National societies' national capacity to respond to public health issues at community and regional level is improved.
- National societies have improved abilities in PMER (project planning, monitoring, evaluation and reporting).
- The DPRK Red Cross health and care programme has made the successful transition from reactive health interventions into longer-term developmental health and care programming.

Disaster Management

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

East Asia total revised amount for 2007: CHF 1.43 million
Revised amount for 2007 excluding DPRK: 219,358

Overall goal: East Asia's national societies are recognised and supported as leading actors in national efforts to prepare for, respond to and mitigate the effects of disasters amongst the most vulnerable sections of the populations of the region's countries.

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

With the adoption of the new Asia Pacific regional disaster management (DM) strategy at November's regional conference in Singapore, it has become increasingly evident that the Federation needs to work both on enhancing national society domestic disaster management programming, while at the same time increasing their capacity and opportunities to play a larger role on the regional and international stage. Furthermore, the increasing frequency and size of natural disasters in East Asia underscore the importance of developing comprehensive contingency planning at the national and international levels. Over the next 12 months further steps will be taken to work with national societies to develop such plans.

Particular attention will be given in 2007 to ensuring DPRK Red Cross receives sufficient technical support and support with logistics. DPRK Red Cross expressed a strong interest to increase its disaster management capacity at October's cooperation agreement strategy (CAS) meeting held in Beijing. Although the society has built up considerable experience over the past three years and has shown itself very competent in responding to several medium-sized disasters, the regional disaster management programme will work to ensure that there is an effective two-way sharing of national knowledge with lessons learned from experience in other parts of the region.

Within the context of the Federation's changing disaster management structure and the development of the new disaster management unit in Kuala Lumpur, the East Asia regional disaster management programme will work to ensure continuity of support and regular communications between all parties and to support new initiatives in the region that emerged as part of the changing structure.

Expected results in 2007 are:

- National societies' DM programming has been strengthened by the adoption of new approaches.
- New national society DM strategies and contingency plans are developed and maintained.
- National societies' DM programming has been improved based on increased sharing of lessons learnt between societies..
- The DPRK Red Cross DM programme has received technical advice and support from the regional DM delegate to enable it to expand its coverage and benefit from relevant experience from the Asia Pacific region and beyond.



Hay project workers are hard at work in Khuvsgul aimag, Mongolia.

Humanitarian Values

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

East Asia total revised amount for 2007: CHF 580,535

Revised amount for 2007 excluding DPRK: 338,716

Overall goal: The Red Cross is increasingly seen as a primary source of information on humanitarian issues in East Asia, and a key force for promoting awareness and application of humanitarian values across the region.

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

In 2006, the absence of a regional information delegate until August was a constraint on humanitarian values development initiatives with the region's national societies. Although a fair amount of progress was made in ensuring continued media coverage by Federation secretariat staff in East Asia, Southeast Asia and Geneva, the human resources were not available to work on developing societies' internal communications capacity. In 2007 therefore, one focus of the regional information delegate's work will be to work with national societies to develop their information capacity. At the same time, cooperation efforts with external partners and partner national societies will be made to widen the scope of knowledge about Red Cross activities in the region.

Another key activity that will continue on from this year is to assist national societies in China, DPRK and Mongolia to provide timely narrative reporting to donors on programme progress and the evolving operational context. Good progress has been made in giving the primary role for producing operational reports to the national societies' own staff and this trend will be continued in the coming year.



HIV peer education activities in China seek to engage community members using lively promotional forums such as television game shows and street campaigns.

Expected results in 2007 are:

- The Red Cross Movement in the region is seen by national and international media as a primary source of information on disasters and humanitarian response.
- All national societies in the region have increased the capacity of their information departments.
- Partner national societies are supported in promoting awareness of their programmes.
- Professional non-Red Cross and Red Cross information resources and allies are identified and used to support Federation information work in the region.
- Partners supporting Federation country and regional programmes receive informative, analytical and timely reports on Red Cross activities in the East Asia region, and capacity of East Asia national societies in reporting is enhanced.

Democratic People's Republic of Korea (DPRK)

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

DPRK programmes: revised amount for 2007 only: CHF 11.97 million
Estimated no of target beneficiaries: 10,600,488 people

[<click here for the *Special Focus on the DPRK* linked to this programme update>](#)

The DPRK Red Cross celebrated its 60th anniversary on 18 October 2006 with a major national event involving all levels of the national society as well as Movement partners. The leadership of the national society was interviewed on national media, TV and newspapers, with an in-depth portrait of the national society's past and current humanitarian activities in the DPRK. The DPRK Red Cross has now commenced a new life-cycle, i.e. another 60 years of continued humanitarian work and has entered into a three-year cooperation agreement strategy with the Federation and their partner sister national societies, of which 2007 is year one. The formal signatory ceremony of the DPRK cooperation agreement strategy was held at the Asia Pacific regional conference in Singapore in November.

Conditions in the DPRK remain fragile due to continued political isolation and economic sanctions. The country has again in 2007 experienced severe floods, an annual recurring national disaster. The Red Cross Movement is maintaining its strategy to continue supporting the DPRK Red Cross to deliver assistance to vulnerable communities.

The main directions of the 2007 operational plan were outlined two years ago with a continued focus on provision of basic health services, rehabilitation of water and sanitation systems, disaster prevention and capacity building with increased responsibilities of the DPRK Red Cross for its implementation. These programme plans have now been further developed and consolidated in 2007 for a more sustainable community developmental approach.

The programme and logframes for 2007 have been modified accordingly, the main changes being a three-year scaling down of the medical supply activities and a revision of the water and sanitation programme with intensified cooperation and involvement of partners in its implementation. The year 2007 will also be considered as a continued transition period for stabilizing programme volume and service delivery by the national society, supported by a core Federation delegation in Pyongyang, consisting of international delegates, professional local staff, as well as visiting technical experts from sister national societies and the Beijing regional delegation.

Coordination, Cooperation and International Representation

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

East Asia total revised amount for 2007: CHF 934,873
Revised amount for 2007 excluding DPRK: CHF 251,401

Programme objective: Strong, coordinated and diversified partnerships with long-term stakeholders have led to sustainable and cost effective national society programmes targeted at those most in need of assistance.



Pipe water is now available in this woman's home in DPRL as a result of successful water and sanitation projects.

The Federation's East Asia regional delegation maintains a strategic overview of developments within the region, covering both an external as well as an internal Red Cross Red Crescent perspective. As noted in the introductory

section, increased emphasis will be given in 2007 to working with the leadership and staff of all five societies of the region in delivering on shared commitments made at the last Federation general assembly in 2005, and reinforced at the Singapore Asia Pacific regional conference in November 2006. The Federation's existing and now well-established strategy for the region will be adapted to take account of this new reality.

Within this new context, the regional delegation strategy will continue to back up country programming in China, Mongolia and the DPRK with effective regional level support; to promote regional cooperation initiatives; and to work for an increased international engagement of the region's societies. This work will be reinforced by maintaining an active representation profile with the diplomatic community, international donors and UN agencies and other inter-governmental organisations based in the region.

Expected results in 2007 are:

- The quality of international cooperation in the region is enhanced through more programmatic cooperation and mutual knowledge sharing between all partner national societies, ICRC and Federation staff working in the region.
- Increased strategic dialogue exists between the national societies of the region.
- National societies of the region are playing a more prominent role in the international activities of the Federation.
- There is a heightened awareness amongst international organizations and donor country embassies of the role and value of the Federation and its member national societies in the region.
- New funding partnerships/operational alliances have been established with donor organizations based in the region.

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

MAA54001 - EAST ASIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
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	23'000'940	3'498'491	580'535	703'945	934'873	28'718'785
B. Opening Balance	2'463'882	399'118	106'005	100'145	155'663	3'224'812
Income						
Cash contributions						
American Red Cross	115'945				115'945	231'890
Australian Red Cross	250'515	226'558		0		477'073
British Red Cross	11'400	105'480			1'800	118'680
Canadian Red Cross Society		55'440		55'440		110'880
Caritas International		87'837				87'837
Danish Red Cross	1'046'524	124'893				1'171'418
ECHO	204'944					204'944
Finnish Red Cross	49'424				806	50'230
German Red Cross	51'879					51'879
Japanese Red Cross Society	0	0				0
Netherlands Red Cross	445'327				2'763	448'089
Norwegian Red Cross	1'022'981	680'871	83'910	98'950	73'430	1'960'143
Singapore Red Cross Society		33'592				33'592
Swedish Red Cross	396'997			0	1'303	398'300
C1. Cash contributions	3'595'937	1'314'672	83'910	154'390	196'047	5'344'956
Outstanding pledges (Revalued)						
British Red Cross		-87'600				-87'600
Danish Red Cross	353'999					353'999
Finnish Red Cross	-48'057		57'754		123'700	133'397
German Red Cross	15'209					15'209
Japanese Red Cross Society	84'800	95'400		42'400		222'600
Netherlands Red Cross	372'982					372'982
C2. Outstanding pledges (Revalued)	778'933	7'800	57'754	42'400	123'700	1'010'587
Reallocations (within appeal or from/to another appeal)						
British Red Cross		-2'842		-852	3'694	0
Norwegian Red Cross	-24'724				24'724	0
C3. Reallocations (within appeal)	-24'724	-2'842		-852	28'418	0
Inkind Goods & Transport						
Danish Red Cross	3'342'049					3'342'049
German Red Cross	880'065					880'065
Netherlands Red Cross	787'482					787'482
C4. Inkind Goods & Transport	5'009'596					5'009'596
Inkind Personnel						
British Red Cross					52'287	52'287
Finnish Red Cross	44'000		19'633		12'400	76'033
Netherlands Red Cross	30'507				85'000	115'507
Norwegian Red Cross	8'067					8'067
Swedish Red Cross	51'873				20'047	71'920
C5. Inkind Personnel	134'447		19'633		169'734	323'814
Other Income						
Miscellaneous Income					457	457
Service Agreements					24'725	24'725
C6. Other Income					25'182	25'182
C. Total Income = SUM(C1..C6)	9'494'189	1'319'630	161'297	195'938	543'081	11'714'135
D. Total Funding = B + C	11'958'070	1'718'748	267'302	296'083	698'744	14'938'947

International Federation of Red Cross and Red Crescent Societies

MAA54001 - EAST ASIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA54001
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All figures are in Swiss Francs (CHF)

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	9'494'189	1'319'630	161'297	195'938	543'081	11'714'135
E. Expenditure	-7'847'399	-584'640	-112'994	-207'277	-607'141	-9'359'451
F. Closing Balance = (B + C + E)	4'110'671	1'134'108	154'308	88'806	91'603	5'579'496

International Federation of Red Cross and Red Crescent Societies

MAA54001 - EAST ASIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
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)		23'000'940	3'498'491	580'535	703'945	934'873	28'718'785	
Supplies								
Shelter - Relief	326'300		2'263				2'263	324'037
Construction Materials	606'165	225'543	40'583		16'087		282'214	323'951
Clothing & textiles	573'884		15'615				15'615	788'269
Seeds,Plants	96'400		14'468				14'468	81'933
Water & Sanitation	2'997'660	344'529					344'529	4'823'131
Medical & First Aid	13'548'466	4'727'598					4'727'598	8'873'568
Teaching Materials	380'759	155'509	18'360		27'921		201'790	199'769
Utensils & Tools	353'250		179'960				179'960	173'290
Other Supplies & Services	1'052'714	560'316	70'438		4'664		635'418	417'296
Total Supplies	19'935'599	6'013'496	341'688		48'672		6'403'856	16'005'243
Land, vehicles & equipment								
Vehicles	7'500					7'500	7'500	0
Computers & Telecom	29'340	4'637	2'681	2'131	7'306	11'243	27'999	1'341
Office/Household Furniture & Ec	5'500					5'443	5'443	57
Others Machinery & Equipment		7'697				-7'697	0	0
Total Land, vehicles & equipme	42'340	12'334	2'681	2'131	7'306	16'489	40'942	1'398
Transport & Storage								
Storage	107'800	39'020	1'298				40'318	77'482
Distribution & Monitoring	730'870	287'719	2'214		351	1'346	291'630	439'240
Transport & Vehicle Costs	347'617	128'428	26'429		11'587	26'614	193'058	257'109
Total Transport & Storage	1'186'287	455'167	29'941		11'937	27'960	525'006	773'831
Personnel Expenditures								
Delegates Payroll	1'410'000	6'716	53'481	39'207		79'813	179'216	1'488'664
Delegate Benefits	1'045'259	339'002	20'901	53'006		248'031	660'940	627'914
Regionally Deployed Staff	168'100							169'900
National Staff	333'450	93'791	9'103		9'361	18'617	130'873	247'660
National Society Staff	520'511	143'763	31'579		10'080	2'640	188'061	425'559
Consultants	171'500	36'805					36'805	164'695
Total Personnel Expenditures	3'648'820	620'077	115'063	92'213	19'441	349'101	1'195'896	3'124'391
Workshops & Training								
Workshops & Training	1'173'443	97'954	30'680		78'106	36'726	243'466	1'116'377
Total Workshops & Training	1'173'443	97'954	30'680		78'106	36'726	243'466	1'116'377
General Expenditure								
Travel	227'251	31'008	10'511	4'845	16'422	18'157	80'944	155'027
Information & Public Relation	297'800	5'659	5'546	57	7'846	1'003	20'112	293'188
Office Costs	155'450	24'520	4'074	4'337	666	62'964	96'561	74'229
Communications	158'700	6'814	1'494	2'149	2'240	63'989	76'686	101'274
Professional Fees	3'000				2'948		2'948	52
Financial Charges	12'500	1'099	647		578	-3'659	-1'335	14'585
Other General Expenses	43'400	47'218	4'312		2'156	-52'001	1'685	42'615
Total General Expenditure	898'101	116'319	26'585	11'388	32'856	90'454	277'601	680'970
Depreciation								
Depreciation		12'963					12'963	-12'963
Total Depreciation		12'963					12'963	-12'963
Federation Contributions & Transfers								
Cash Transfers National Societi						47'371	47'371	-47'371
Total Federation Contributions & Transfers						47'371	47'371	-47'371
Program Support								
Program Support	1'834'195	511'362	38'002	7'262	13'473	38'747	608'846	1'468'969
Total Program Support	1'834'195	511'362	38'002	7'262	13'473	38'747	608'846	1'468'969

International Federation of Red Cross and Red Crescent Societies

MAA54001 - EAST ASIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
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)		23'000'940	3'498'491	580'535	703'945	934'873	28'718'785	
Operational Provisions								
Operational Provisions		7'727			-4'516	294	3'506	-3'506
Total Operational Provisions		7'727			-4'516	294	3'506	-3'506
TOTAL EXPENDITURE (D)	28'718'785	7'847'399	584'640	112'994	207'277	607'141	9'359'451	19'359'334
VARIANCE (C - D)		15'153'541	2'913'851	467'541	496'669	327'732	19'359'334	