

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

People's Republic of China

Appeal No. MAACN001

Programme Update No. 5

This report covers the period of 01/01/2007 to 30/04/2007 of the 2006-07 planning and appeal process.

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.



World's AIDS Day celebration and HIV/AIDS art contest with Shandong Red Cross branch. International Federation.

In brief

Programme Summary:

In the first few months of 2007, China has already been hit with major natural disasters. The snowstorms in the northeast triggered a state of emergency and massive snow removal efforts by the government. Drought in many areas of the north, northwest, and southwest affected millions of hectares of land, destroyed crops and livestock, and left millions of people with dangerous water shortages. The torrential rains and hailstorms that followed in April caused deadly landslides, killing dozens of people and leaving thousands homeless, with costs rising into the millions of Chinese Yuan. The Federation, on behalf of the Red Cross Society of China (RCSC), posted information bulletins on these natural disasters, while the local Red Cross branches provided much needed assistance to the communities.

At the same time, infectious diseases saw a sudden rise killing more than 600 people in March alone, a 42 percent jump over February. A rise in both tuberculosis and measles were of greatest concern while avian influenza reappeared affecting three individuals leading to two deaths.

The RCSC and Federation are moving forward on the fight against both avian influenza and HIV/AIDS. The RCSC and Federation announced in April at the East Asia partnership meeting their plans to create an operational alliance on HIV in East Asia, together with Mongolian Red Cross. Strategic plans will be worked on in May with the intention to release a draft strategy later this year.

The Federation is also supporting RCSC in disaster response and preparedness activities by building capacity

within headquarters and branches of the RCSC. Trainings, knowledge sharing activities, and the production of materials will support the promotion of good practice models, such as in community-based disaster preparedness (CBDP).

Needs: Total 2006-2007 budget CHF 2,081,480 (USD 1,726,444 or EUR 1,304,008) out of which 29.3% covered. Outstanding needs are CHF 1,472,268 (USD 1,223,860 or EUR 887,900).

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

No. of people we help: It is estimated that RCSC programmes supported by the Federation will reach millions of beneficiaries in China in 2007. Information in health programmes such as HIV/AIDS and avian influenza prevention are each estimated to reach hundreds of thousands of direct and indirect beneficiaries throughout China. CBDP programmes have reached thousands of individuals, and through disaster response training, it is expected that RCSC will be able to respond more effectively to many Chinese citizens who are affected each year by natural disasters.

Our Partners: In the first months of 2007, the Red Cross Society of China and the Federation have worked with government agencies, at the national, provincial and local levels, and ten partner national societies that support bilateral or multilateral projects in China. New partnerships include, but are not limited to, the British Red Cross which will support CBDP programmes, the International and Chinese Olympic Committees towards working on HIV prevention through sports, and the Gates Foundation, which will provide a grant for capacity building in areas of HIV work.

Progress towards Objectives

Health and Care

HIV/AIDS Prevention in China

Objective: By the end of 2007, people at risk of HIV/AIDS in at least four provinces will have knowledge and skill to prevent HIV/AIDS. PLWHA and their families will express improved quality of life. Communities will demonstrate reduced discrimination towards PLWHA and those at risk.

Achievements: With the global alliance on HIV/AIDS launched at the end of 2006 and the first programming meeting having taken place in Bangkok in March, the Federation and the RCSC have moved forward on creating an HIV/AIDS operational alliance (HIV OA) in China. The concept was introduced and discussed at the East Asia regional delegation (EARD) partnership meeting in April and both the national societies and partners expressed interest and commitment to establishing an HIV OA within the year. The first strategic planning meeting will take place in Beijing in June.



Volunteers from Shandong Red Cross branch sharing information on HIV/AIDS on trains during the trauma campaigns. International Federation.

The Federation, in cooperation with the American Red Cross, has also been supporting the RCSC in obtaining funding from the Gates Foundation. The RCSC has been successful in this process and as a first step the RCSC will receive funding for capacity building.

With attention on the upcoming 2008 Olympics, the RCSC and the regional delegation have been active in the preparation of the International Olympic Council (IOC) HIV/AIDS workshop focusing on prevention through sports. The workshop will be held in Beijing in September, in addition to RCSC and the Federation, a number of neighbouring national societies will be invited to this meeting.

In January, a meeting was held with the Swedish Red Cross to discuss their support towards the RCSC HIV/AIDS programme. The meeting resulted in a detailed plan of action for the programme in Shandong and Henan. As some funding source reduce for this programme by the end of 2008, alternative funding sources were discussed.



Training of trainers' participants learning how to demonstrate proper condom usage. International Federation.

After a long and comprehensive planning and selection process, the RCSC, with support from the regional delegation, conducted the training of trainer's workshop in Beijing from 13-23 March. The Federation's HIV/AIDS delegate was very much involved in planning and coordinating this training. A total of 17 people from headquarters and provincial branches with vast experience from HIV/AIDS programmes and youth peer education participated in this training workshop. The training was designed to give the participants updated theoretical as well as practical skills.

People living with HIV/AIDS (PLHIV) were invited to participate and talk about stigma and discrimination. Participants in the workshop have committed themselves to work for the RCSC for at least two years.

The RCSC conducted a national HIV/AIDS planning meeting in Chongqing from 31 March 31 - 2 April. More than 60 participants from over 31 provincial branches attended. The aim of the meeting was to share experiences about local HIV/AIDS projects, lessons learnt from peer education among different target groups such as youth, sex workers, drug users and men having sex with men (MSM). The meeting also included sessions about monitoring and evaluation, home based care, HIV/AIDS orphans care, and strategies on how to scale up HIV/AIDS programme activities.

RCSC staff from headquarters and provincial branches and the HIV/AIDS delegate attended a workshop arranged by UNFPA focusing on peer education among sex workers. This workshop provided an opportunity to learn more about working with new target groups, which RCSC is interested in pursuing as they move beyond youth peer education in universities.



The Red Cross HIV/AIDS panel discussion was held in Beijing. International Federation.

The RCSC gained added visibility on their programmes through a panel discussion set up by the regional information delegate. The panel included RCSC, the Federation's HIV/AIDS delegate together with a local group consisting of MSM who are seeking support and want to be included in the programme. Representatives from the World Health Organization (WHO) and UNAIDS were also included in the panel. The event attracted many journalists, non-governmental

organizations (NGOs) and scholars working on HIV/AIDS, as well as the general public in Beijing. The event was covered by Reuters, APTN and Radio China English Service, among others.

An open forum panel discussion for foreign residents in Beijing on the HIV/AIDS situation in China was organized in April to increase visibility and support for Red Cross projects on HIV/AIDS in China. The target group was the foreign press corps in Beijing, but the event also attracted many NGOs and scholars working on HIV/AIDS.



A silk scarf which was designed as part of the Red Cross 'Kite' fundraising programme. International Federation.

thousands of university students while conducting youth peer education workshops, and that the number of indirect beneficiaries will be even greater.

The programme maintained contact with and provided technical support to many volunteers working in the provinces of Shandong and Henan. Individual letters of appreciation have been sent to all volunteers working in the two provinces in 2006 as well as encouragement letters to new volunteers and graduates in 2007.

The HIV/AIDS delegate facilitated a session of the Shandong annual general meeting, designed to lessen stigma and discrimination with local branches. A total of 23 participants, including Red Cross staff and local students, learned more about the programme and the plight of PLHIV, which contributes towards the programmes expected result of reaching 8,300 beneficiaries in 2007 who will have gained a better understanding of HIV and demonstrate reduced discrimination against PLHIV.

Work is currently being done to develop information, education and communication (IEC) material for the specific needs of the MSM community. The central group of volunteers involved in the programme are enthusiastic to develop programmes aimed at this community and have a contact base of 4,000 members.

Constraints or challenges: The efforts to further develop HIV/AIDS programmes both at national and provincial level continue to progress rapidly. RCSC headquarters is looking carefully at how to plan the operational alliance, and constraints and challenges will be forthcoming as those plans unfold.

At the programme level, the capacity of both provinces heavily outweighs available funding at this point of time. Furthermore, some complications with the timeliness of funds being available at provincial levels have hindered work in the provinces. This has been a learning experience, and for 2008, budgets will need to be worked on earlier and agreements initiated based on pledges.

KAP survey data has now been collected from university students in Shandong and Henan, the MSM and the lesbian community in Shandong. The regional health delegate will assist in the analysis of the data and reporting of the results.

The HIV/AIDS delegate has also continued to develop the 'Kite' fundraising programme in the Shandong Provincial branch. This includes work with Sofitel, Jinan, to organize a gift centre space for the 'Kite' products.

In working towards achieving the expected result of educating more than 100,000 beneficiaries with skills and knowledge to prevent HIV/AIDS, a training of facilitators was conducted for Yantai and Weihai University students in Shandong province. A total of 20 participants were trained and will conduct workshops in their universities over the coming months. It is expected that each participant will reach

Avian Influenza

Objective: By the end of this project, RCSC headquarters and selected branches will have an improved capacity to design, implement, manage, and fund effective and sustainable avian influenza interventions, leading to the increased capacity of volunteers and community members to protect themselves and reduce the transmission of the virus from animals to humans.

Achievements: The seven provinces conducting activities on avian influenza have sent their mid-term reports outlining activities and achievements. The provinces include: Hunan, Jiangxi, Sichuan, Gansu, Qinghai, Xinjiang, and Inner Mongolia. An on-site experience sharing meeting was held in Hunan on 5-8 February during which programme coordinators and leaders observed the Hunan model of community-based health education.

All of the provinces have completed their baseline surveys with more than 6,000 individuals surveyed. Trainings were conducted in all provinces consisting of both training of trainers and training of volunteers, with participants totalling more than 500.



AI prevention information created by RCSC is disseminated in communities in seven provinces. International Federation.

Activities to spread health and prevention information included large community events, household/school and community-based trainings, and the dissemination of thousands of brochures, calendars, booklets and posters.

Project coordinators took opportunities to adapt the information to their local context, including producing localized materials and even creating a dance performance based on avian influenza prevention measures in Hunan.

Project activities reported good media coverage, including television broadcasts. The branches also reported that capacities were strengthened through these efforts and cross-cutting between programmes enabled further reach of this valuable information.

Constraints or challenges: Many project sites reported that major constraints were in engaging local participants in trainings and events, especially due to either farming or migrant-urban work demands. They also reported that changing behaviours is a big challenge in rural areas where soap and running water are not so available and unadvised poultry raising and slaughtering practices are engrained in daily life.

Disaster Management

RCSC Emergency Response

Objective: The capacity of the RCSC to provide quality response to common disasters facing the country is strengthened.

Achievements: During this reporting period, the Federation and the RCSC relief department evaluated last year's disaster response training for the five most disaster prone provinces. After a thorough review of the training materials, some good recommendations have been made to improve the quality of the training. Towards the end of 2007, the Federation will continue to support disaster response training with another five provinces. The emergency assessment guidelines have been translated into the

Chinese language and were introduced during the training. Furthermore, 3,000 copies have been sent to all the RCSC branches across the country.

An emergency medical team has been established by the RCSC, which aims to serve both national and international disaster responses. The Federation is working with the RCSC relief department to provide the technical input to the team, and integrate the regional disaster management (DM) framework. Six members of the team will be attending the public health in emergency (PHiE) workshop, which has been organized for May 2007 by the EARD in Beijing.

A disaster preparedness (logistics) workshop organized by the regional DM programme took place on 21-23 March 2007. Some 26 participants were chosen from six RCSC regional and provincial disaster preparedness and relief centres. The workshop systematically introduced topics such as warehouse selection, warehouse forms, warehouse procedures, warehouse management and transportation according to the Federation and international standards. All participants took part in several group exercises to practice the knowledge learned from the class. This is the first capacity building workshop focusing on logistic warehouse management. The training was facilitated by the regional logistics coordinator from the regional logistic unit in Kuala Lumpur.



The opening ceremony of the Hunan reconstruction project. International Federation.

Reconstruction of another 60 homes in Qinjiang township of Jiangxi province neared completion at the end of this reporting period. This activity was closely coordinated with local Red Cross branch and township government. The township government provided the safe and free land and technical design for the reconstruction. In addition, the local government also contributed about CHF 782 to each family to complete the reconstruction. To date, funding through the Federation emergency appeal has enabled the reconstruction of 240 homes in Rucheng county in the Hunan province by the end of February. Last year's flooding was the worst since 1998 and

caused a direct economic loss of USD 24 billion (CHF 30 billion) as well as the deaths of thousands and dislocation of millions of people.

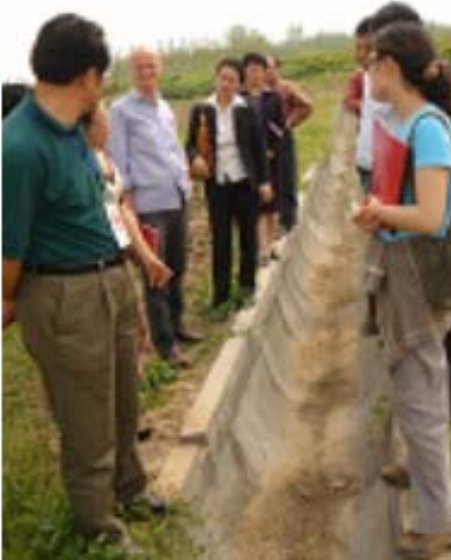
Constraints or challenges: Procurement of relief good are still going through RCSC headquarters, which causes delays in relief operations. The further lack of coordination at the county level for distribution causes some complications. These issues have been identified and are being discussed.

Community Based Disaster Preparedness Project

Objective: Increased knowledge, awareness and practice (at the community level) of locally appropriate disaster preparedness, protection and mitigation methodologies have improved community resilience, protected livelihoods and reduced the incidence of preventable life threatening and debilitating injuries.

Achievements: The CBDP project funded by Danish Red Cross in four villages of Zhangjiajie prefecture, Hunan province, is nearing completion and a second phase of the project in another four disaster-prone villages of a new prefecture in the province will be supported by the British Red Cross. This 12-month project started in the beginning of the 2007 and is expected to be finished by the early part of next year. Benefiting from the experiences of the previous year, a series of activities are already under way, including a baseline survey, a facilitators training and training for village disaster committee members.

During the same time period, the CBDP project has been extended to Hubei province, a neighbouring province of Hunan, with the funding support from the Finnish Red Cross. The village assessment was completed in April jointly supported by RCSC, the EARD and the Finnish Red Cross. A total of 7,240 people from two villages have been selected for the project and a detailed work plan and budget have developed. Federation is facilitating an upcoming study tour to the Hunan CBDP project sites.



An assessment team visits CBDP sites in Hubei. International Federation.

First aid (FA) trainings were also conducted for 64 village disaster committee members within the Danish Red Cross-funded Hunan project villages. The purpose is to build the relevant knowledge and skills in the village as well as to refresh the committee's functions and encourage other risk reduction/mitigation activities in the village. This further develops the sustainability of the project and the committee.

A two-day CBDP knowledge sharing workshop had been organized for nine branches of the RCSC. These nine branches have been either involved in CBDP projects or community vulnerability reduction programmes in the last five years supported by the Federation and the Hong Kong Red Cross Branch (HKRC). It is a first workshop to bring these branches together focusing on disaster risk reduction activities. Their experiences and lessons learnt were shared during this workshop. As a result, a working group consisting of the Federation, RCSC and Hong Kong Red Cross Branch is developing a CBDP project model in the Chinese context.

Constraints or challenges: There are many experiences to be shared between the different projects supported by the HKRC and the Federation. RCSC could take a more leading role in coordinating the different projects and activities. However, more funding is needed to scale-up the CBDP activities in China.

Organizational Development

Objectives: RCSC leaders and staff at provincial branch levels have improved their capacity to develop and manage high quality programmes that can attract support from national and international partners.

Achievements:

General

At its annual national council meeting held at the beginning of the year, top RCSC leaders from headquarters and all provinces met to review the previous year's activities and identified key priorities for the coming year. These priorities give an important place to furthering specific organizational development (OD) issues.

Continuing the process of separating Red Cross structures at prefecture and county levels from those of the ministry of health was confirmed as an important goal for 2007. The council set a target of having 85 percent of prefecture/city branches separated from the ministry by the end of 2007 (compared to 59 percent in 2005 and 75 percent in 2006). No specific target was set for the county level but this process is to be stepped up (some 18 percent out of 2,500 counties across China currently have independent Red Cross branches).

The RCSC leadership also recognized that it needs to do more to develop volunteering at all levels within the society. Currently there are a number branches and programmes where volunteer activity is quite high, but in general there is no systematic approach to volunteering within the society and little

effective support and guidance is provided from the headquarters. The council agreed that a national conference on volunteering should be organized for later in the year and that a new policy five-year work plan should be developed.

Lastly, the council also agreed to continue to put emphasis on improving fundraising and general promotion of the society's activities. This is an area where considerable gains were made in the previous year, and headquarters and branches were urged to give high priority to these activities in the year ahead.

Training for new RCSC provincial leaders

The regional delegation participated in a leadership training course for new provincial Red Cross branch leaders organized by RCSC headquarters in Beijing in April. This was the first such course in over two years, during which time many branches had appointed new leaders with no prior background in Red Cross work.

The five-day course covered a range of topics designed to help the new leaders carry out their work more effectively. These included such themes as Red Cross policies and practices at the international and national levels (including a presentation of the Federation of the Future and the Global Agenda presented by Mme Jiang, the RCSC executive vice-president and member of the Federation's governing board). Other parts of the programme included sessions on planning and programme management.

The feedback from this course indicates that it was much appreciated by the participants and provided a very useful forum for them not only to increase their knowledge and understanding of the Red Cross, but also to interact and share ideas with their peers and colleagues from RCSC headquarters and the Federation and International Committee of the Red Cross (ICRC).

Financial management

Progress has been hampered so far this year in terms of Federation support to RCSC this area due to the absence of a Federation finance delegate. However, a well-qualified national staff is in the process of being recruited by the regional delegation instead of an international delegate. Once this person is on board, discussions will be taken up with RCSC about the best ways to provide further skills training for the society's finance personnel at headquarters and branch levels.

Fundraising skills

The regional delegation and the American Red Cross China representative have facilitated contacts over the past months between Chinese Red Cross and the Gates Foundation with a view to helping RCSC become one of the partners that the Foundation may work with in implementing HIV prevention activities in China. The Foundation is still awaiting approval from the authorities to set up an office in China, but in April it commissioned KPMG to carry out an organizational review of RCSC's management and financial capacities. Based on these findings, the Foundation and RCSC are currently developing a proposal for a capacity building grant to strengthen the society's skills in planning, monitoring and reporting.

RCSC has been exploring options to try to raise resources for Red Cross work in Africa from both governmental and private sector sources in China. A donation ceremony was organized by Chinese bicycle manufacturers in Tianjin in April. More than 10,000 bicycles were donated to the RCSC to be sent to Africa. On both occasions, the visibility of the Federation's HIV/AIDS programmes has also been underlined by promoting fundraising products initiated by the Federation's field office in Shandong.

Volunteer development

This year RCSC has decided to give particular priority to volunteering development as it has come to realise that this is an area where it needs to improve its overall performance. A national conference on volunteering is planned for the third quarter of the year which will establish a national volunteering

policy and agree on a five- year plan. As part of the preparation for this conference, an assessment will be carried out of the situation on volunteering in different provincial branches today and a series of case studies will be produced.

The Federation is supporting this initiative through visits being carried out by the Federation's volunteering development delegate based at the Asia Pacific Service Centre in Kuala Lumpur. A first mission was carried out in April to discuss with RCSC headquarters' staff most closely involved with volunteer issues which areas the society felt it most needed some external advice. It was agreed that the main challenge is to develop a strategy that will meet all the diverse needs and demands from branches across China. Such a strategy will have to be flexible enough to be used and implemented in all branches, and at the same time structured enough to provide national standards and allow the RCSC to show the added value of being a national volunteers' organization.

A number of practical suggestions were made as to how RCSC could use this process of developing a strategy to build a better understanding of how to tackle some of these challenges at different levels of the society. Also, several shortcomings were identified in the area of the management of volunteers.

Support to RCSC in volunteer development is also being provided by the Hong Kong Red Cross Branch, and it has been agreed that it and the Federation will work together to ensure that their advice and practical support is well harmonized.

The next steps in this process will be to carry out reviews over the next three to four months in eight provincial branches grouped in pairs (Liaoning and Shandong, Beijing and Shanxi, Jiangsu and Shanghai, Guangdong and Yunnan). The Federation has been requested to participate in at least one or two of these visits and contribute to the identification of at least one case study in each of these provinces. It will also provide advice on the different stages of developing the new volunteering strategy, and participate in a special volunteering workshop to be organized by HKRC for the Jiangxi branch in June.

Coordination and Implementation

The Federation held the annual East Asia partnership meeting at the RCSC training centre in April. Coordination of programmes was a important topic and the operational alliance on HIV was discussed in great detail. The Federation will facilitate the next stages of strategic planning, and closely coordinate communications within the proposed alliance.

The representative of the global road safety partnership (GRSP) is still based in the EARD and is working closely with partners in China, including the RCSC, on introducing specific road safety initiatives in China.

The Federation continues to support RCSC work through both the information delegate and the newly-arrived reporting delegate. A financial delegate has also been selected and will be starting her work in the near future.

Working in partnership

The Federation and the RCSC have been working closely with many partners in various aspects of their work. This includes bilateral and multilateral relationships with partner national societies, national and local coordination with government agencies, and project partnership with UN agencies and international and local NGOs. The newly established relationship with the Gates Foundation will provide an opportunity for capacity building and further development of RCSC's management and coordination of resources and programmes.

The exploration of an operational alliance on HIV/AIDS will provide a new partnering opportunity with even greater commitment towards coordination and alignment within the Movement on this critical issue. The alliance is expected to help the RCSC coordinate both international and domestic partnerships in the area of HIV/AIDS prevention work.

In addition to the alliance, RCSC and Federation have been active participants in other HIV-related opportunities, such as the planning of the IOC's workshop on HIV prevention through sports and the panel discussion on HIV/AIDS. The Federation also participated, together with the RCSC, in an NGO event organized by a popular discussion forum in Beijing in order to introduce Red Cross activities in China.

Contributing to longer-term impact

The RCSC programmes supported by the Federation are aligned with the Federation's Global Agenda, and the strategies of the Federation of the Future. It is expected that the HIV operational alliance will bring about a greater impact in reducing deaths, illnesses and impact from the disease, as well as reduce intolerance, discrimination and social exclusion for PLHIV. Over these past few months, participation of the RCSC in the HIV panel discussion and the planning of the IOC's workshop has greatly increased RCSC's visibility as a valuable contributor to HIV prevention and knowledge sharing.

The specific activities in the CBDP programme as well as the disaster response programme will directly impact lives in reducing deaths and injuries, while also building capacity at the local levels where the most vulnerable have been identified. The workshops conducted this year, with the support of the DM regional delegate, have provided opportunities for better coordination and long-term sustainability in these programmes.

Looking Ahead

After an initial strategic planning session on the operational alliance in June, the RCSC will work on solidifying their strategy before the end of the year. The RCSC and Federation will remain active participants and planners in the IOC workshop on HIV in Sports, for which the RCSC training centre has been selected as the venue.

RCSC has received some additional funding for avian influenza and is hoping to expand its current projects to other areas of China. The addition of an avian influenza coordinator in the EARD office will facilitate further development of the projects as well as exploration of possible pandemic preparedness measures.

Trainings to build capacities in the areas of disaster response and preparedness will continue to target branches in high risk provinces, while a model of CBDP in China will be documented for further replication. Also, the *World Disasters Report 2007* will be summarized and published in the Chinese language this year.

Finally, since exchanges with other national societies in the East Asia region have been limited to workshops organized in Beijing, it is hoped that RCSC might be able to further its network with these neighbours, such as Japan and South Korea, through on site visits sometime in the future.

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International Federation of Red Cross and Red Crescent Societies

MAACN001 - CHINA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2007/1-2007/4
Budget Timeframe	2006/1-2007/12
Appeal	MAACN001
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	1,155,917	743,532		182,032	0	2,081,480
B. Opening Balance	54,025	131,531		8,906	0	194,462
Income						
<u>Cash contributions</u>						
Danish Red Cross		99,900				99,900
ECHO		26,059				26,059
Finnish Red Cross		48,600				48,600
C1. Cash contributions		174,559				174,559
<u>Outstanding pledges (Revalued)</u>						
Danish Red Cross		-83,900				-83,900
ECHO		-26,059				-26,059
Finnish Red Cross		48,600				48,600
New Zealand Red Cross				35,600		35,600
Swedish Red Cross	265,950					265,950
C2. Outstanding pledges (Revalued)	265,950	-61,359		35,600		240,191
C. Total Income = SUM(C1..C6)	265,950	113,200		35,600	0	414,750
D. Total Funding = B + C	319,975	244,731		44,506	0	609,212

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	54,025	131,531		8,906	0	194,462
C. Income	265,950	113,200		35,600	0	414,750
E. Expenditure	-47,965	-60,665		-2,368		-110,998
F. Closing Balance = (B + C + E)	272,010	184,066		42,138	0	498,214

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MAACN001 - CHINA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2007/1-2007/4
Budget Timeframe	2006/1-2007/12
Appeal	MAACN001
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)		1,155,917	743,532		182,032	0	2,081,480	
Supplies								
Other Supplies & Services	285,000							285,000
Total Supplies	285,000							285,000
Land, vehicles & equipment								
Computers & Telecom	2,000							2,000
Total Land, vehicles & equipment	2,000							2,000
Transport & Storage								
Transport & Vehicle Costs	9,600							9,600
Total Transport & Storage	9,600							9,600
Personnel Expenditures								
International Staff Payroll Benefits	105,600	22,964					22,964	82,636
Delegate Benefits	131,753							131,753
National Staff	31,804	4,498	1,914				6,411	25,393
National Society Staff	12,000							12,000
Consultants	65,560							65,560
Total Personnel Expenditures	346,717	27,462	1,914				29,376	317,342
Workshops & Training								
Workshops & Training	988,902	1,609	1,137				2,747	986,155
Total Workshops & Training	988,902	1,609	1,137				2,747	986,155
General Expenditure								
Travel	77,000	5,908	1,286				7,195	69,805
Information & Public Relation	142,342	186			2,214		2,400	139,942
Office Costs	63,145	5,225					5,225	57,920
Communications	7,709	1,569	389				1,957	5,752
Professional Fees	23,619							23,619
Financial Charges	150	33					33	117
Other General Expenses		16					16	-16
Total General Expenditure	313,965	12,937	1,675		2,214		16,826	297,139
Federation Contributions & Transfers								
Cash Transfers National Societies			51,995				51,995	-51,995
Total Federation Contributions & Tr			51,995				51,995	-51,995
Program Support								
Program Support	135,296	3,118	3,943		154		7,215	128,081
Total Program Support	135,296	3,118	3,943		154		7,215	128,081
Operational Provisions								
Operational Provisions		2,840					2,840	-2,840
Total Operational Provisions		2,840					2,840	-2,840
TOTAL EXPENDITURE (D)	2,081,480	47,965	60,665		2,368		110,998	1,970,482
VARIANCE (C - D)		1,107,951	682,867		179,664		1,970,482	