

# Programme Update

 International Federation  
of Red Cross and Red Crescent Societies

## Mongolia

Appeal No. MAAMN001

30 June 2009

This report covers the period  
1 January 2009 to 30 June 2009.



The Mongolian Red Cross supports herders in disaster preparedness measures to reduce the risk of losing their livestock. Due to those efforts, this small lamb survived a late season and unexpected windstorms. **Rob Few/International Federation**

## In brief

### Programme summary:

With a large percentage of the population in Mongolia dependent on good weather conditions for their nomadic herding lifestyle, the effects of climate change in recent years has caused increased difficulties and vulnerabilities throughout the nation. Changes in weather patterns and a lack of early warning signs bring about both sudden and slow onset disasters.

While the winter season of 2009 did not bring on any major disasters, dozens of small- and mid-size natural disasters, including heavy snowfall and sand storms, took place in the western area of the country. The Mongolian Red Cross Society (MRCS) regional disaster preparedness centres, jointly with the headquarters, successfully addressed needs of affected families and individuals by distributing food, clothes and other critical items.

Health and care programmes are being well implemented nationwide, contributing to the lives of most vulnerable people within the community. An integrated programme that is a new approach within the MRCS development programme was piloted in health and care and disaster preparedness programmes.

A four-year social care project, "Community-Based Social Care Services for the Most Vulnerable in Mongolia", funded by the EU and the Finnish Red Cross/Finnish government has been initiated in ten locations covering almost half of total country's population. Currently, the MRCS social care programme (bilaterally and multilaterally funded) is run in nine Ulaanbaatar districts and ten provinces.

Organizational development remains a high priority of the National Society, in governance and management issues, including finance and human resource development projects. The MRCS central committee meeting was held in May 2009, and the committee members reviewed the previous year's

accomplishment and achievements, as well as current constraints and challenges which they anticipate will remain as future concerns.

Distributions of information and dissemination materials of the MRCS activities, TV advertisements and debates that target the general public continue to take place regularly.

**Financial situation:** The total 2009 budget has been revised from CHF 1,129,908 to CHF 637,788 (USD 587,623 or EUR 418,298), of which 99 per cent is covered. Expenditure from January to June was 53 per cent of the whole 2009 budget.

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

**No. of people we help:**

The estimated number of MRCS beneficiaries throughout Mongolia in 2008 was 190,000, approximately seven per cent of the population. This includes direct beneficiaries, both through the International Federation and bilaterally funded activities, such as trainings and other targeted activities, as well as the indirect beneficiaries receiving information and/or participating in more broad activities, through the media, newspapers, public campaigns.

**Our partners:** The Mongolian Red Cross Society works with over than 40 partners including the Australian Red Cross, British Red Cross/ British government (Department of International Development (DFID)), the Red Cross Society of China, Finnish Red Cross/Finnish government, German Red Cross, Icelandic Red Cross, Japanese Red Cross, Republic of Korea Red Cross, New Zealand Red Cross, Netherlands Red Cross, and the Norwegian Red Cross/Norwegian government. Other partners are the National Emergency Management Agency (NEMA), the World Health Organization (WHO), Ministry of Health, National Blood Transfusion Centre and its departments in provinces, Ulaanbaatar city Municipality Office, Youth for Health NGO, United Nations Children's Fund (UNICEF), National Centre for Communicable Disease (NCCD), National Journalists Association/Journalists Union, Deseret International Charities, Mongolian National Radio and Television Broadcasting Agency, Mongolian Educational Channel, local prison authorities, National Youth Association, National Students Union, the Ministry of Education, the Ministry of Agriculture and Food, National Centre for Diseases with Natural Foci, the Ministry of Social Welfare and Labour, Traffic Authority, Border/Customs Control, local health departments, traffic police, the National AIDS Foundation (NAF), the National AIDS Committee (NAC), the National Voluntary Counselling and Testing VCT Working Group, and the United Nations Population Fund (UNFPA).

The International Federation, on behalf of Mongolian Red Cross, would like to express gratitude to abovementioned partners for their generous support.

## Context

The global economic crisis has extensively affected the Mongolian socio-economic situation in the first half of the year, and is projected to make a significant impact in the remaining half. Many companies have folded, leaving numerous people unemployed and devastated to poverty. Also, the decrease in prices of copper, coal, cashmere and other raw materials on the international market have negatively affected the country's economy as well as the greater society.

According to the National Statistical Office, the price rate of staple food products has been unstable, and has increased dramatically due to unstable fuel prices. The rate of the Mongolian currency (MNT) to foreign currencies, such as USD, EUR, CHF and CHY, reduced noticeably from January to April. Also, tariffs on electricity and heating increased again. Overall, the situation made a dynamic influence on the activities of the National Society, for example, by increased expenditure rate of the programmes and the projects. Locally, some of the mid-level branches used to receive funding from local authorities, however, branches were facing challenges to receive the planned funding due to the fact that the state budget allocation was reduced in almost all areas.

In May 2009 the Mongolian government granted value-added tax (VAT) exemption status for the MRCS projects with foreign partners (based on respective project agreements) that will cover local purchases within the project timeframe from 2009 up to 2012 to balance increased prices.

At the beginning of 2009 the government made various changes in the administrative set-up of the country including the establishment of “The Government Action Plan 2008-2012”. It aims at reducing the population living below the national poverty line through the establishment of new industries that will present increasing employment opportunities. Also, it aims at improving the livelihood of herders while making them less vulnerable to natural disasters.

The pandemic influenza A (H1N1) has not been detected yet in Mongolia. However, the National Society is working to increase its capacity of prevention and develop its preparedness plan against an outbreak. Also, the MRCS is working jointly with the ministry of health and the National Emergency Management Agency to raise public awareness regarding the influenza A (H1N1).

## Progress towards outcomes

### Health and Care

The International Federation supported four distinct projects/sectors in the MRCS health and care programme: health and first aid, HIV/AIDS, blood donor recruitment and social care.

<b>Programme component: Health and first aid</b>
<b>Component outcome 1:</b> Public knowledge of community-based first aid as well as safety and health is increased.

#### Achievements

According to the health indicators of the ministry of health of Mongolia, the rate of fatal accidents in 2008 increased to 22.6 per cent per 10,000 people and is considered to be a leading cause of population mortality. The MRCS health and first aid programme continues to conduct basic and refresher trainings targeting the members of its first aid teams at branch level, including Red Cross youth members and volunteers, to reduce fatal injuries and deaths caused by accidents. In May, 400 first aid kits were prepared and distributed to the branches, the contents of which were defined by the MRCS based on locally identified needs.

Commercial first aid trainings resulted in a total of MNT 8.5 million (approximately EUR 4,250) in income generation during the reporting period.

In response to the outbreak of hand, foot, and mouth disease that occurred in April, the mid-level branches mobilized 300 volunteers and successfully organized a hand washing campaign at five secondary schools located in Gers (districts) of Ulaanbaatar city that lack urban facilities of hygiene and sanitation. During the campaign, volunteers observed improved awareness of children in their personal hygiene and sanitation as a result of previous public activities on hygiene promotion.

Within the nation’s commitment to the Millennium Development Goals, Mongolia aims to reduce the number of citizens lacking access to safe drinking water and basic sanitation by 50 per cent before the year 2015. The water and sanitation project, funded bilaterally by the Netherlands Red Cross greatly contributes to the goal of providing safe drinking water to 21,300 individuals from 47,33 families through 18 water kiosks.

Another 1,440 people from 320 families are benefiting from the water and sanitation improvement project funded by the Canadian Embassy in Mongolia launched in March 2009. The project was designed to improve the living conditions of the inhabitants of Khan-Uul district that is mainly a Ger area through hardware and software components.

#### Constraints or Challenges

Considering that the community-based health and first aid is a recommended approach, it is important that the staff of the MRCS have a deep understanding of this new approach. Unfortunately, there is lack of knowledge both on the theoretical and practical sides even at the headquarters level. To make effective use of this approach, related programme managers should be trained and then should transfer this gained knowledge and skills to volunteers and related stakeholders in the communities.

Furthermore, the scope of the currently running water and sanitation projects is very limited when compared to the needs of the increasing migration flow of people to the capital city. The Ger areas are continuously widening with more families carrying water over long distances or from nearby rivers and streams contaminated with household trash and waste water of small-sized gold processing factories. The MRCS is looking for new funding opportunities on water and sanitation projects. An agreement has been reached to implement the second phase of the Netherlands Red Cross-supported water and sanitation project and a proposal is being developed.

On 8 May, the MRCS was not able to celebrate the International Red Cross Day due to weather conditions. However, the planned activities that include blood donor promotion, first aid lessons, HIV/AIDS prevention campaign as well as recruitment of members to the junior Red Cross movement will take place shortly.

<b>Programme component: HIV/AIDS</b>
<b>Component outcome 1: Vulnerability to HIV and its impact in Mongolia has been reduced.</b>

### **Achievements**

In this reporting period the MRCS HIV/AIDS programme continued to scale up its activities, resulting in the improved psychological well-being of target groups that was observed by their greater involvement and commitment to Red Cross activities. Examples of broadened activities were:

- The National Society's HIV/AIDS programme manager has been elected as the vice-chair of Mongolia's Country Coordinating Mechanism for the Global Fund which is an excellent position for the MRCS HIV programme;
- The information, education, and communication materials that were developed by target groups themselves;
- A strengthened collaboration with other actors in the field such as "Youth for Health", an NGO operated by men-who-have-sex-with-men and with "Positive life", an NGO operated by people living with HIV;
- A nationally growing recognition of the MRCS HIV/AIDS programme appreciated for its efficiency;
- In April, the MRCS conducted the Global Alliance review and is currently adjusting its Global Alliance plans for the second half of 2009 and 2010 to reflect the lessons learned.

A three-day workshop on "HIV/AIDS Media Training" designed for journalists was organized successfully in February, providing journalists from all over Mongolia with an opportunity to share information and knowledge. During the trainings, the HIV/AIDS situation at country and global levels, and HIV-related ethical issues were discussed. Also, local journalists shared experiences on ways of cooperation with the Red Cross mid-level branches and touched upon new opportunities to deepen the collaboration.

Since the National AIDS Committee declared 2009 to be the "Year of Youth", the greater involvement of youth became one of the focus areas of the year for the HIV/AIDS programme. A stakeholders meeting that was a joint effort of the MRCS Youth movement and HIV/AIDS programme brought together local organizations targeting youth while focusing on HIV/AIDS prevention. The participant organizations developed a working plan to strengthen the partnership including allocation and coordination of activities that target youth and people living with HIV.

One of the high risk groups in Mongolia, sex workers, is successfully being targeted through bilateral projects supported by the United Nations Volunteer Programme and the Australian Red Cross. The "HIV/AIDS Cross Border Prevention" project, funded by UNFPA Mongolia was launched in April at two border points facing the largest flow of human trafficking between China and Mongolia.

### **Constraints or Challenges**

According to the statistics of May 2009, there are 56 officially registered HIV cases out of a population of 2.7 million, although some infections may be unreported. With Mongolia's high population mobility and proximity to China and Russia, this could quickly change.

An understaffed HIV team at the headquarters level is not able to work on the policy level effectively and is under-resourced to produce high-quality donor reports and other required documents that might affect future partnerships and bring in financial and technical assistance.

Due to the financial shortage, planned activities of the HIV operational Global Alliance did not take place to their full extent. In May, the HIV/AIDS programme conducted peer educators' training for single mothers of four provinces utilizing very limited funding. As there is no budget to organize other planned activities, the mid-level branches were asked to mobilize the trained peer educators based on their internal capacity.

<b>Programme component: Voluntary non-remunerated blood donation</b>
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<b>Component outcome 1:</b> Community involvement will be improved in blood donation through voluntary non-remunerated blood donation and media promotion.
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### Achievements

The MRCS is mandated by the Mongolian Donor's Law to recruit voluntary and non-remunerated blood donors. The government has agreed to provide financial support of MNT 20 million (approximately EUR 10,000) to the MRCS blood donation activities in 2009, however, the contribution has not yet been realized. The MRCS blood donation programme provides 50 per cent of the total blood donors at provincial level and 70 to 75 per cent in Ulaanbaatar city.

These government contributions, however small, are greatly appreciated by the MRCS as the blood donor recruitment programme is lacking bilateral projects and other external funding except through the International Federation.

In 2009, the Mongolian government is planning to revise its Donor's Law. A working group that includes related people from the MRCS was created. Also, consultations on the MRCS role in the revision have been made with the Global Advisory Panel on Blood.

At the beginning of the year, the MRCS completed a self-assessment questionnaire for the Global Advisory Panel on Blood that is still in process of investigation. A Quality Assurance research was conducted in Ulaanbaatar city and Darkhan province jointly with actors in the health sector. This WHO-supported research included every aspect of blood donation from blood donor recruitment to quality analysis of donated blood and blood products. During the research, trainings on recruitment and policy development on retention of blood donors were identified as the priority needs at the Red Cross branch level. Therefore, a two-day training on blood donation was carried out. The training covered secretaries and instructors of mid-level branches of five provinces in the central region. During the training the attendees were introduced to the International Federation blood donation policy and manual of "Success methods to recruit more voluntary and non-remunerated blood donors". Each mid-level branch team elaborated on a plan of action to augment blood donors by 20 per cent. As the final step, the branch level plans were consolidated with the regional plan.

Peer educator training through "Youth Donor-25" clubs is an effective way to reach students. During this reporting period a total of 108 peer educators were trained and mobilized. This resulted in 8,047 students and the general public's blood donation being 28 per cent higher compared to the same period of the last year.

This year a celebration of the "World Blood Donation Day" was successfully organized by the MRCS in conjunction with the national blood transfusion centre.

### Constraints or Challenges

Public misperception of donating blood donations being unhealthy and risky, and a high rate of donor deferrals due to hepatitis infections have caused challenges for the MRCS in increasing the blood donor pool. There is a need to focus particular attention not only on blood donor recruitment, but on a safe and adequate supply of blood at national level. The MRCS blood donor programme needs more funding to facilitate the "Youth Donor 25" movement, to develop information, education and communications materials and to remunerate donors.

<b>Programme component: Social care programme</b>
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<b>Component outcome 1:</b> Beneficiaries will be assisted through social care centres including psychosocial support by volunteers
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### Achievements

The MRCS social care programme has been implemented fruitfully at 19 mid-level branches during the first half of 2009 addressing the needs of the most vulnerable groups in Mongolia through the projects

funded both bilaterally and through the support of the International Federation appeal. In January, a four-year project, supported by the European Union (EU) and Finnish Red Cross/Finnish government, was launched to target the most vulnerable within the community including the elderly, single parents, disabled, internal migrants and extremely poor people. This year, a new component on psychosocial support will be mobilized in the EU project to reach targeted approximately 60,000 beneficiaries through the mobilization of 1,600 volunteers.

The community-based project “Care for Elders” mobilizes 125 volunteers and 250 members of the “Helpful Group” that are providing home care service 375 elders, disabled and people living in extreme poverty. The main activities carried out during the home visits include listening, chatting, reading newspapers, carrying water, cooking, accompanying to shops and hospitals, helping with registration and other requests. Another effective way of supporting the target groups is through social care centres that are usually established in the Mongolian Gers. The elderly and disabled people who lack opportunities to socialize often are very appreciative of this service and visit the social care centres on a regular basis.



The MRCS social care programme helps the elderly and disabled to continue living meaningful lives, giving them opportunities to socialize with peers. **International Federation**

The British Red Cross-funded project is being implemented also through home care visits and social care centres. A total of 240 trained volunteers and 75 members of the “Helpful Group” are taking care of 726 beneficiaries at targeted locations. In May, an evaluation was carried out by the British Red Cross to assess the impact of the project and provide a baseline for EU funding. During the evaluation it was noticed that there is a need to provide technical assistance to the volunteer management system at branch level. A volunteer recognition system, retention policy and follow up forms should be developed and implemented as soon as possible. Currently, a new monitoring form is being developed by the social care team jointly with its bilateral partners.

### Constraints or Challenges

Due to the sparsely populated territory of the country, the MRCS social care services failed to reach the communities in isolated soums (counties). Therefore, the capacity of the mid-level branches should be built up in terms of human resource and technical facilities.

## Disaster management

<b>Programme component 1: Organizational preparedness</b>
<b>Component outcome:</b> Improved capacity for rapid disaster response at the regional level.
<b>Programme component 2: Community preparedness/ disaster risk reduction,</b>
<b>Component outcome 1:</b> Improved community-based disaster prevention and preparedness for areas most at risk for disasters.
<b>Component outcome 2:</b> Improved efficiency of dissemination activities.

### Achievements

Over the reporting period the logistics capacity of three Red Cross mid-level branches has been strengthened with the provision of one tractor to each. These tractors have been procured in order to be utilized for hay transportation during the harvest season and also for income generation purposes during the rest of the year.

In March, disaster preparedness trainings were conducted in two provinces and involved a total of 60 volunteers. Training curriculum covered various disaster types and the increased frequency of these disasters, disaster response, relief and recovery as well as the MRCS and its volunteers' role in disasters and emergency situations.

Moreover, a three-day training session on disaster preparedness took place in May resulting in 40 youth members, five mid-level branch instructors and five social workers of a governmental organization becoming peer educators.

Due to the varying types and frequency of natural disasters in Mongolia, there is a need to promote disaster preparedness and prevention to not only disaster prone areas and groups but also to the general public. Therefore, during the first half of the year the MRCS published and distributed 4,000 posters on the prevention of natural disasters and 2,000 booklets on emergencies. Radio programmes that aimed at providing correct and adequate information on natural disasters and possible measures to prevent and respond to them have been broadcasted nationwide twice a month.

Key achievements during the reporting period includes the organization of a competition called "Flame" for the first time. It was attended by over 750 people. Five Ulaanbaatar secondary schools participated in the competition performing the best methods to respond to various man-made and natural disasters like fire, earthquake, cyclone and communicable diseases.

Due to consultations with herders that took place in two provinces, the commitment of these herders to humanitarian activities has been increased and subsequently animal contribution from well-off herders to support local Red Cross Branch activities has increased as well. The livestock project that was designed to support poor herding families through a tripartite agreement between well-off herders, the local government and the Red Cross branch was a good example of disaster response and preparedness at provincial level and is being replicated to almost all mid-level branches.

### Constraints or Challenges

Due to the sparsely populated territory and unique disaster types in Mongolia (for example, Dzud<sup>2</sup>) the number people dying from disasters may be very low, yet they can be severely affected through the loss of thousands of livestock that they have been herding and come to depend upon for their own survival. In order to raise attention to these slow on-set disasters at national and international levels, and possibly attract more support for the MRCS programmes, it is necessary for Mongolia to develop a definition and criteria for disasters together with rapid assessment tools.

Furthermore, there is a need to create a MRCS disaster response team at national level that would be able to operate according to Federation policy and standards. Currently, all the information and assessments are collected by the National Emergency Management Agency.

## Organizational Development

<b>Programme component 1: To enhance further programme integration of Red Cross mid-level branches</b>
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<b>Component outcome:</b> A more integrated approach to programme implementation to increase the impact of programmes on targeted communities.
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<b>Programme component 2: Ensuring a well functioning National Society with sustainable systems, procedures and staff with desired level of management and technical competencies.</b>
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<b>Component outcome:</b> Through improving capacity building for financial and human resources management areas of all the middle and primary level Red Cross branches, to contribute to the improvement of the living conditions of the beneficiaries.
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### Achievements

Organizational development remains a high priority of the National Society, in governance and management issues including finance and human resource development. The MRCS central committee meeting was held in May 2009, and the committee members reviewed the previous year's accomplishments and achievements as well as the constraints and challenges.

In June and July the MRCS will celebrate its 70th anniversary. Many different activities ranging from the production of a MRCS encyclopaedia to a dancing competition for the elderly were organized in order to promote Red Cross to the communities and raise its public image. Within the scope of the anniversary preparations, the MRCS has been directing its efforts to establish and strengthen partnerships with media

<sup>2</sup> Dzud is the Mongolian term for extremely harsh cold that causes the loss of agriculture and livestock.

related people and organizations. As a result, a forum involving the National Society and the governance of all television broadcasting companies in Ulaanbaatar was organized in February. The main topics involved the MRCS core programmes and their outcomes, and the mass media's role in humanitarian activities. As a result of the forum the MRCS deepened its cooperation with television stations and it is hoped this will result in an increase in the number of segments on Red Cross activities at a discounted rate for television programmes and advertisements.

The MRCS is shortlisted for funding on an Intensified Capacity Building project proposal, which was submitted to the International Federation's secretariat in February. The project aims to build up the capacity of the grassroots-level Red Cross and strengthen its relationship with local communities. The project implementation will allow the MRCS to introduce a brand new concept in its management that leads to new service delivery mechanisms with a greater impact on beneficiaries targeting to build their positive future through improving their own self initiative.

Additionally, a two-week training course for the MRCS headquarters staff development was organized successfully. Highly educated representatives from different areas of science were invited to give lectures and held discussion forums. The main topics covered leadership, organizational development, communication skills, psychology, time management, financial management and, law and evaluation.

One of the achievements during the reporting period was an introduction of new financial software. The finance development project is funded by the Australian Red Cross and British Red Cross and via the International Federation for other Red Cross partners.

Furthermore, a salary scale harmonization process has commenced by drafting a new salary scale in order to abolish inequity between wages for donor funded and non-donor funded MRCS staff, as well as to level the discrepancies in salary support provided by different partner national societies.

### **Constraints and challenges**

Due to a lack of funding, the programme still faces challenges in targeting all the branches equally. Also, a high turnover of staff both at headquarters and mid level branches has been highlighted as a main challenge in reaching sustainability and establishing long-term cooperation with local government and other partner organizations.

## **Working in partnership**

The MRCS continues developing partnerships with its previous partner organizations while disseminating information of its activities in order to develop new relationships both at international and national level.

Each of the eight core programmes has a long list of partner agencies, including generous bilateral donors such as the Netherlands, British, Australian and Finnish Red Cross societies, and both domestic and international actors of the humanitarian and development field.

Coordination with the government at national level remains weak due to the high turnover of officials and ministers serving it. However, at provincial level, some of the branches are successfully collaborating with local authorities by integrating their activities into the branches of government such as social care departments, and the National Emergency Management Agency divisions.

## **Contributing to longer-term impact**

The eight core programmes continue to contribute to the Global Agenda Goals of reducing the impact of disasters, for example through the strengthening of the regional disaster preparedness centres' ability to respond and provide relief to affected families, as well as reducing the impact of diseases through programmes such as HIV response, and water and sanitation, which educate communities of most high risk on how to protect themselves from disease as well as ensure treatment and care for those affected. During implementation of the MRCS programmes and activities, hundreds of thousands of beneficiaries have been reached directly and indirectly.

## Looking ahead

In connection with National Society's 70th anniversary celebration, the MRCS staff will promote Red Cross activities to raise its public image in order to attract domestic and international donors. With economic instability such as inflation of food prices affecting the most vulnerable in the country and as the gap between the wealthy and poor is widening, the MRCS will continue to be in the forefront of reaching the most vulnerable with its community-based volunteer network.

The EU and Finnish Red Cross/Finish government-supported social care project implementation has already started and is expected to present its outcomes very soon. Also, bilateral partners such as the Australian, Japanese, and Netherlands Red Cross societies-supported projects are expected to largely contribute to the MRCS development programmes. The disaster management programme will introduce an earthquake dissemination programme funded by the Australian Red Cross which will create new challenges for the MRCS branches. If the National Society is selected to receive funds for their Intensive Capacity Building project, it will provide an opportunity to teach a new approach to the branches and communities to involve beneficiaries in the implementation process of the project.

### How we work

The International Federation's activities are aligned with its 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 report, please contact:

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Please send pledges of funding to [zonerm.asiapacific@ifrc.org](mailto:zonerm.asiapacific@ifrc.org)

# International Federation of Red Cross and Red Crescent Societies

MAAMN001 - Mongolia

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAAMN001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>290,027</b>	<b>170,525</b>	<b>12,040</b>	<b>0</b>	<b>165,196</b>	<b>637,788</b>
<b>B. Opening Balance</b>	<b>5,175</b>	<b>8,284</b>	<b>12,040</b>	<b>0</b>	<b>33,182</b>	<b>58,682</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>					13,636	13,636
<i>Canadian Red Cross (from Canadian Government)</i>		567				567
<i>Capacity Building Fund</i>			0			0
<i>DFID Partnership grant</i>	67,080					67,080
<i>Finnish Red Cross</i>	10,987	13,185			4,043	28,215
<i>Finnish Red Cross (from Finnish Government)</i>	62,262	74,714			22,908	159,884
<i>Germany Red Cross</i>		0				0
<i>Icelandic Red Cross</i>					0	0
<i>Unidentified donor</i>			-0		-5	-6
<b>C1. Cash contributions</b>	<b>140,330</b>	<b>88,466</b>	<b>0</b>		<b>40,581</b>	<b>269,377</b>
<u>Outstanding pledges (Revalued)</u>						
<i>DFID Partnership grant</i>	71,646					71,646
<i>Finnish Red Cross</i>	11,083	11,083			4,043	26,209
<i>Finnish Red Cross (from Finnish Government)</i>	62,805	62,805			22,908	148,517
<b>C2. Outstanding pledges (Revalued)</b>	<b>145,534</b>	<b>73,888</b>			<b>26,950</b>	<b>246,372</b>
<u>Inkind Personnel</u>						
<i>Finnish Red Cross</i>					41,650	41,650
<i>Icelandic Red Cross</i>					17,000	17,000
<b>C4. Inkind Personnel</b>					<b>58,650</b>	<b>58,650</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>	148				347	494
<b>C5. Other Income</b>	<b>148</b>				<b>347</b>	<b>494</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>286,011</b>	<b>162,354</b>	<b>0</b>	<b>0</b>	<b>126,527</b>	<b>574,893</b>
<b>D. Total Funding = B + C</b>	<b>291,187</b>	<b>170,639</b>	<b>12,040</b>	<b>0</b>	<b>159,709</b>	<b>633,575</b>
<b>Appeal Coverage</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>#DIV/0</b>	<b>97%</b>	<b>99%</b>

## II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	<b>5,175</b>	<b>8,284</b>	<b>12,040</b>	<b>0</b>	<b>33,182</b>	<b>58,682</b>
<b>C. Income</b>	<b>286,011</b>	<b>162,354</b>	<b>0</b>	<b>0</b>	<b>126,527</b>	<b>574,893</b>
<b>E. Expenditure</b>	<b>-126,760</b>	<b>-89,030</b>	<b>-11,902</b>		<b>-108,807</b>	<b>-336,498</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>164,427</b>	<b>81,609</b>	<b>138</b>	<b>0</b>	<b>50,903</b>	<b>297,077</b>

# International Federation of Red Cross and Red Crescent Societies

MAAMN001 - Mongolia

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAAMN001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL	
A		B						A - B
<b>BUDGET (C)</b>		<b>290,027</b>	<b>170,525</b>	<b>12,040</b>	<b>0</b>	<b>165,196</b>	<b>637,788</b>	
<b>Supplies</b>								
Medical & First Aid	10,000		8,799				8,799	1,201
Other Supplies & Services	117,300	54,000					54,000	63,300
<b>Total Supplies</b>	<b>127,300</b>	<b>54,000</b>	<b>8,799</b>				<b>62,799</b>	<b>64,501</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	40,000							40,000
<b>Total Land, vehicles &amp; equipment</b>	<b>40,000</b>							<b>40,000</b>
<b>Transport &amp; Storage</b>								
Storage	230							230
Transport & Vehicle Costs	1,144			1,072		2,016	3,088	-1,944
<b>Total Transport &amp; Storage</b>	<b>1,374</b>			<b>1,072</b>		<b>2,016</b>	<b>3,088</b>	<b>-1,714</b>
<b>Personnel</b>								
International Staff	121,876					63,212	63,212	58,664
National Staff	29,812			6,602		6,811	13,413	16,399
National Society Staff	16,800	6,352	1,841				8,193	8,607
Consultants						968	968	-968
<b>Total Personnel</b>	<b>168,488</b>	<b>6,352</b>	<b>1,841</b>	<b>6,602</b>		<b>70,992</b>	<b>85,787</b>	<b>82,701</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	110,350	23,382	20,536			777	44,695	65,655
<b>Total Workshops &amp; Training</b>	<b>110,350</b>	<b>23,382</b>	<b>20,536</b>			<b>777</b>	<b>44,695</b>	<b>65,655</b>
<b>General Expenditure</b>								
Travel	16,231	1,905	579	640		18,350	21,474	-5,243
Information & Public Relation	99,292	23,858	16,423	104		-361	40,024	59,268
Office Costs	20,023	2,405	1,441			1,656	5,503	14,520
Communications	951	1,135	731			3,810	5,676	-4,725
Professional Fees	11,534					3	3	11,531
Financial Charges	789	4	2			11,293	11,299	-10,510
Other General Expenses			528	2,710		-3,167	71	-71
<b>Total General Expenditure</b>	<b>148,820</b>	<b>29,305</b>	<b>19,704</b>	<b>3,454</b>		<b>31,585</b>	<b>84,049</b>	<b>64,771</b>
<b>Programme Support</b>								
Program Support	41,456	8,474	6,663	774		3,436	19,346	22,110
<b>Total Programme Support</b>	<b>41,456</b>	<b>8,474</b>	<b>6,663</b>	<b>774</b>		<b>3,436</b>	<b>19,346</b>	<b>22,110</b>
<b>Operational Provisions</b>								
Operational Provisions		5,246	31,486				36,733	-36,733
<b>Total Operational Provisions</b>		<b>5,246</b>	<b>31,486</b>				<b>36,733</b>	<b>-36,733</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>637,788</b>	<b>126,760</b>	<b>89,030</b>	<b>11,902</b>		<b>108,807</b>	<b>336,498</b>	<b>301,290</b>
<b>VARIANCE (C - D)</b>		<b>163,267</b>	<b>81,496</b>	<b>138</b>		<b>56,389</b>	<b>301,290</b>	