In brief

Programmes’ outcome

The programmes supported by the international Federation of the Red Cross and Red Crescent Societies (IFRC) in the Democratic People’s Republic of Korea (DPRK) are all streamlined with the strategic aims of IFRC’s Strategy 2020:

**Strategic aim 1: Save lives, protect livelihoods, and strengthen recovery from disasters**
- Effective preparedness capacities for appropriate and timely response to disasters and crises
- Reduced deaths, losses, damage and other detrimental consequences of disasters and crises

**Strategic aim 2: Enable healthy and safe living**
- Better personal and community health, and more inclusive public health systems
- Reduced exposure and vulnerability to natural and man-made hazards
- Greater public adoption of environmentally sustainable living

**Strategic aim 3: Promote social inclusion and a culture of non-violence and peace**
- Greater public support for the fundamental principles and reduced stigma and discrimination

Programmes’ summary

Since the start of its operations in 1995, the IFRC has supported the DPRK Red Cross in the provision of essential drugs to 8.25 million people through 2,030 clinics nationwide. A new area of intervention within the health programme is the community-based health and first aid (CBHFA).

Within the water and sanitation programme, the total number of people supplied with clean drinking water in the past 10 years is over 600,000.

The disaster management programme has made over 100 communities safer through community-
based disaster risk reduction (CDRR) activities, including tree planting as a long-term mitigation measure, and livelihood-improvement for the reduction of vulnerability.

**Financial situation**

All programme budget lines were revised considering the current funding situation. The total 2011 budget was revised down from CHF 8.4 million to CHF 6.4 million, of which CHF 6.78 million (106 per cent) is covered during the reporting period (including opening balance). The revision was due to the capacity to implement as measured against funding available over the year. Overall expenditure during the reporting period was CHF 4.78 million (75 per cent) of the budget.

Click here to go directly to the financial report.

**No. of people we have reached**

Up to 8.25 million target beneficiaries are community residents in rural areas, with focus on the most vulnerable groups.

**Our partners**

The DPRK Red Cross works in the framework of a three-year cooperation agreement strategy (CAS) with nine partner national societies: Australian Red Cross, Canadian Red Cross, Danish Red Cross, Finnish Red Cross, German Red Cross, Netherlands Red Cross, Norwegian Red Cross, Spanish Red Cross, and Swedish Red Cross. The current CAS agreement up to 2012 was signed in October 2009.

The DPRK country plan and budget is supported by Danish Red Cross/Danish government, Finnish Red Cross/Finnish government, German Red Cross/German government, Japanese Red Cross, Netherlands government, Norwegian Red Cross/Norwegian government, Spanish Red Cross, British Red Cross and Swedish Red Cross/Swedish government. In addition, three Europe Aid-funded projects were successfully implemented through the Danish Red Cross, Swedish Red Cross and Finnish Red Cross.

At county, provincial, and national level, the ministries of public health, city management, people’s security, and land and environmental protection contribute with technical advice and material support to the Red Cross programmes. Collaboration with UN agencies consists of information exchange as well as the agreement on the contents of the medical kits, the role division in disaster response situations, and training initiatives in different areas. The Red Cross also benefits from specialized expertise of non-governmental organizations (NGOs) active in the DPRK, where they are called European Union Project Support (EUPS) units, including Save the Children, Concern, GAA, and etc.

**Context**

While the situation remains tense on the Korean peninsula, no serious incidents have occurred in the second half of 2011.

Consecutive floods caused by heavy rainfall and strong winds, together with the impact of typhoon Muifa which struck in early August, resulted in the destruction or severe damage of over 9,500 houses, rendering more than 25,000 people homeless between 23 June and 9 August, according to data provided by the DPRK government. While flood damage was reported throughout the country, south and north Hwanghae provinces have been worst hit by the repeated flooding, leaving an already vulnerable population in a critical condition. As an immediate response, the DPRK Red Cross in cooperation with IFRC distributed emergency relief kits, including family hygiene kits and water purification tablets to 6,876 flood-affected families who lost their homes and belongings. Due to chronic food shortages and lack of resources, the needs in food supplies and shelter materials of the affected areas have exceeded the capacity of the usual DPRK government response in disaster
situations. The IFRC launched an Emergency Appeal (CHF 3.49 million) focused on providing support to the most vulnerable groups among the flood-affected population in the following sectors: relief distribution of food and non-food items, shelter, health and care, and water and sanitation.

The main road networks to the north and on the east coast has been drastically improved, and the construction of new apartment buildings and public service facilities in Pyongyang and elsewhere is in full swing, with streets decorated with beautiful flowers, to last up to April 2012, when the DPRK celebrates the 100th birthday of its leader.

**Progress towards outcomes**

**Disaster management**

All the activities planned by the disaster management programme for this reporting period have nearly been completed. Thanks to the National Flood Contingency Plan and the provincial level flood contingency planning workshop in three flood prone provinces (south Hamgyong, south Phyongan and Kangwon), and also timely and rapid response by DPRK Red Cross in active cooperation with the IFRC, about 24,000 disaster affected people received support from the Red Cross.

The CDMCs and community people have built up physical mitigation structures in 20 communities that are comprises of river embankments, check dams sluice gates, evacuation bridges and flood gates. Six communities for livelihood intervention made good progress in establishing vegetable greenhouse and simple food processing machines like noodle presses and soya bean milk machines and started production for supporting the vulnerable groups like children and elderly people. With support of simple irrigation equipment for tree nursery and working tools to 31 target communities, they have improved the seedling production capacity. Water safety equipment and training to local volunteers has been useful in beach areas.

**Outcomes**

<table>
<thead>
<tr>
<th>Programme component 1: Disaster management planning</th>
<th>Outcome: Improve ability to predict and plan for disasters, and to mitigate their impact on vulnerable communities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme component 2: Organizational preparedness</td>
<td>Outcome: Developing human, material and financial resources for effective disaster management</td>
</tr>
<tr>
<td>Programme component 3: Community preparedness</td>
<td>Outcome: Improved self-reliance of individuals and communities to reduce their vulnerabilities to public health emergencies and disasters</td>
</tr>
<tr>
<td>Programme component 4: Disaster response</td>
<td>Outcome: Improved disaster assistance to meet the needs of people affected by disasters</td>
</tr>
<tr>
<td>Programme component 5: Recovery</td>
<td>Outcome: Restore or improve livelihoods of disaster victims to pre-disaster conditions, and reduce future disasters</td>
</tr>
</tbody>
</table>

**Achievements**

**Disaster Management Planning**

Following the National Flood Contingency Plan consolidated early 2011, the provincial level flood contingency planning workshops took place in three flood prone provinces; south Hamgyong, south...
Phyongan and Kangwon. These workshops were attended by 120 RC branch staff, county RC branch volunteers and concerned representatives of relevant local authorities and technical institutions to discuss contingency plans and standard operation procedures based on the past flood experiences. With the contingency plans in place at both national and provincial levels, the emergency response capacity of the RC has been improved to timely and effectively address the need of the disaster affected people.

**Organizational preparedness**

Three provincial disaster response teams (PDRT) were established in south Hwanghae, Kangwon and north Hamgyong provinces. The Terms of Reference and standard operation procedures have been developed to increase the speed and efficiency of the emergency operations. In order to build up the capacity of the PDRT members, the National Society updated the emergency need assessment tool kits in line with the standard IFRC guidelines. The revised guidelines were printed in 600 booklets, which will be used as reference material for PDRT members and Red Cross volunteers in emergency situations.

Disaster preparedness and response workshops took place targeting 125 Red Cross staff and volunteers in four provinces of south Hwanghae, south Phyongan, north and south Hamgyong. The workshops helped to improve the capacity of the provincial and county Red Cross branches in disaster preparedness and response.

Four disaster preparedness warehouses (Hamhung, Sinuiju, Kaesong, Wonsan) are in the process of renovation for the better management of relief items stocked at strategic locations.

**Community-based disaster risk reduction (CBDRR)**

A total of 500 copies of community-based disaster risk reduction project guidelines were printed and distributed to the Red Cross branch staff and volunteers and members of the community disaster management committee in the target communities of the CBDRR project. Guided by the guidelines, the Community Disaster Management Committees (CDMC) in 20 target communities held community meetings to discuss practical issues for the implementation of the community plans which were elaborated by the community people early this year. According to the report by Red Cross branches, the community discussion meetings were attended by 2,540 beneficiaries, which were helpful for the CDMCs to mainstream community people’s needs and resources into disaster risk reduction activities in the target communities.

In order to ensure the quality of the Red Cross interventions, a Service Agreement was concluded between the DPRK RCS and the State Science Academy (SSA) on the provision of technical support on early warning and evacuation systems, physical mitigation measures and livelihood interventions.

Under this service agreement, the SSA conducted field assessment for feasibility of the early warning and evacuation system and provided recommendations to increase its effectiveness. With the support of the SSA, early warning and evacuation systems were established in 67 locations, which were regularly monitored by 185 Red Cross volunteers in 20 target communities. According to the reports from Red Cross branches, simulation exercise were held in two occasions (average) to test the feasibility of the early warning and evacuation system in all target communities. The reports from the branches indicate that the simulation exercises were attended by 12,590 community people. All these efforts significantly reduced number of casualties in the target communities despite the unprecedented heavy rain across the country.

The CDMCs and community people have built up physical mitigation structures that comprise river embankments, check dams, sluice gates, evacuation bridges and flood gates. Thanks to the advocacy activities by the local Red Cross branches, the local authorities provided labour, heavy machinery, transportation and technical support for construction. Personal incentives like working tools, sugar and vegetable oil were provided to the community people, to encourage their commitment and participation. The SSA provided technical support for construction of the physical
mitigation structures, which is comprised of the feasibility study of the mitigation measures, technical training to 850 local technicians, masons and construction labourers. They also reviewed and follow-up recommendations for quality improvement of the mitigation measures.

According to feasibility study done by SSA, the physical mitigation measures constructed in this year will help:

- to protect 12,549 people and 2,409 houses from disaster like flood and landslides
- to prevent 2,013 ha of cropland from flood and erosion
- to prevent drought in 3,250 hectares of agricultural land by properly managing streams for irrigation purpose

Thus, it is estimated that the support to the target communities can secure 10,526 metric tonnes of cereals every year.

Six communities were selected as target communities for livelihood intervention; vegetable greenhouses and simple food processing machines like noodle presses and soya bean milk machines. In view of limited funding, these communities were selected as “best performers of the year” among 31 target communities in 2010, to be awarded with livelihood improvement support. These community incentives helped not only to encourage healthy competition among target communities and but also to empower the most vulnerable; elderly, people with disability, widowed women with large families. Thanks to the Red Cross support, 90 most vulnerable people had increased income opportunity (vegetable greenhouse and food processing machines) while contributing to increased community resilience in the community.

Experience sharing and exchange visits were arranged for 60 Red Cross branch staff and volunteers and community leaders in south Hamgyong and south Phyongan provinces. The event helped participants to share experiences, good practices and challenges identified during the project implementation and brainstorm for the improvement of the project in the future. The lessons learnt and recommendations identified in this event will be immediately applied at the 2012-2013 project planning process which will take place in November and December 2011.

A planning workshop for the community representatives from south Phyongan and south Hamgyong provinces took place in mid-November targeting 20 people. The workshop aimed at increasing knowledge and skill-base of the participants on the use of participatory tools (e.g. Vulnerability and Capacity Assessment) for designing disaster risk reduction interventions in local areas in 2012 and beyond.

**Tree planting**

Simple irrigation equipments for tree nursery and working tools for forest rangers were distributed to 31 target communities, which will improve the seedling production capacity. 50 copies of flipcharts, 300 copies of guidelines and 200 copies of leaflets were procured and distributed. Tree planting workshops took place in north Phyongan, south Phyongan and south Hamgyong provinces with participation of 330 Red Cross volunteers and community technicians. The workshops helped to increase the capacity of the tree seedling production capacity in the target communities.

Despite unavailability of the accurate data on the survival rates of planted tree seedlings by the community people, the project proved to be effective in reforesting bare mountains, which had been
chronic reason for increased floods and landslides in the target communities. The local government authorities in the target communities have recognized the role of the Red Cross in mainstreaming the community motivation into government reforestation efforts.

**Water safety**

In the beach season of August and September, water safety rescue team trainings were held on the coastal beaches of Majon, in south Hamgyong province and Wonsan city, Kangwon province. The trainings were attended by 60 beach rescue team members and RC volunteers providing rescue and FA service in the beach season. The workshops helped to increase the capacity of the water rescue team members to prevent drowning and injuries in the beach season.

**Road safety**

The DPRK RCS organized two day road safety workshops targeting 100 school children and RC Youth volunteers meeting to the National Accident Prevention season in November in south Hamgyong and Kangwon provinces. The workshops aimed at increasing road safety awareness among young pedestrians and contributing to reduce the deaths and injuries by traffic accident.

**Disaster response and recovery**

Consecutive flood events caused by heavy rainfall, and strong winds, including typhoon Muifa, destroyed or severely damaged over 9,500 houses, rendering more than 25,000 people homeless between 23 June and 9 August. At the onset of the disaster, the DPRK RCS and IFRC despatched National Disaster Response Team to identify the immediate and longer term needs of the disaster affected people, while distributing 6,875 kits of non-food items to 29,933 beneficiaries. As the disaster impact unfolds, the IFRC has launched emergency appeal to seek CHF 3.49 million to support the DPRK RCS to assist 30,000 flood-affected people for 12 months. Under this Appeal, provision of emergency food, construction of permanent shelters and rehabilitation of water supply system are undergoing.

**Constraints or Challenges**

Limited funding for the disaster management programme has been the biggest challenge for achieving the objective of the programme. As the funding coverage for the programme was about 84 per cent, many programme activities had to be cancelled or reduced, specifically the livelihood improvement components of the CBDRR project. This caused frustration to the beneficiaries and failed to help build up community resilience in the target communities.

Unavailability of data to measure the impact of project intervention, specifically the road safety and water safety was another challenge to improve the project, as they are difficult to measure. IFRC and the National Society have decided to explore the possibility to create a system of measuring impact of the project by getting feedback from the relevant institutions and beneficiaries about the Red Cross intervention during the year.

**Health and care**

During the reporting period the EU-funded health project called the “Rehabilitation of health care services for people of DPRK: from community-based actions to capacity building of personnel and facilities” has been completed and final report was submitted.
A health consultant from the EU headquarters visited the DPRK and visited the two targeted counties including its county hospital, clinic and Red Cross first aid post to assess the implemented health project.

The DPRK RCS CBHFA approach is more strengthening to improve the quality and integration. During the flood operation in July-August, FA service and health and hygiene promotion done by the RC volunteers in south Hwanghae province and Kaesong city played a critical role in decreasing casualties and preventing epidemic diseases during floods.

DPRK RCS and IFRC made 2012-2015 long term strategic plans and started the scaling down of the medicine distribution programme from 2012. As a result, the health and care programme will be decreased to CHF 3.2 million from next year.

### Outcomes

<table>
<thead>
<tr>
<th>Programme component 1: Improvement of medical services focusing on maternal, newborn and child health (MNCH)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome 1:</strong> Community people, particularly mothers, newborns and children maintain good health and access to basic medical services through minimum provision of essential drugs</td>
</tr>
<tr>
<td><strong>Outcome 2:</strong> Community health professionals (household doctors and midwives) increased their skills and knowledge on MNCH and rational drug usage of essential medicines</td>
</tr>
<tr>
<td><strong>Outcome 3:</strong> Basic health and social services are strengthened for community people by restoring and rehabilitating the referral and primary health institutions</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme component 2: Community-based health and first aid</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome:</strong> Communities and volunteers are prepared and able to respond to health and injury priorities in the communities by increasing their capacities</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme component 3: Public health in emergencies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome:</strong> Increased capacity of the DPRK Red Cross to meet health needs during disasters and health emergencies</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme component 4: Voluntary non-remunerated blood donation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome:</strong> Existing volunteers’ network of DPRK Red Cross used for promotion of voluntary non-remunerated donation</td>
</tr>
</tbody>
</table>

### Achievements

**Improvement of medical services focusing on maternal, newborn and child health (MNCH)**

With the traditional support of Norwegian and Swedish Red Cross societies, 4,772 II cha medical kits and small medicine kits were procured and distributed in time. Quarterly, 2,386 kits have been distributed to 2,030 primary and secondary health institutions and used effectively to improve the community people’s health.

All of the planned medical equipments and instruments have been distributed to the targeted health facilities and are functioning properly thanks to the training provided to the health staff. Trainings were facilitated in collaboration with MoPH, DPRK RCS and IFRC.
Nationally standardized household doctors refresh training courses in Hyangsan and Riwon counties have been completed. In total, 130 household doctors attended and received the comprehensive and essential refresh training. Additionally 400 copies of household doctors training package were printed funded by EU and Finnish Red Cross and distributed to the most of household doctors in two counties.

Six National Society field monitors have visited 823 primary health institutions (average 137 per month) all together during the five months to confirm the distribution and proper use of Red Cross supported medicines.

Their field trip reports provided the useful information regarding the Red Cross support.

- Health facilities and community capacity building project funded by EU contributed to improve the quality of diagnosis and treatment in the referral hospitals remarkably, in particular, the furnishing of an operating theatre and a delivery room with new equipment and instruments provided for emergency cases, women in childbirth and babies with comfortable and qualified medical service and safe conditions for them, and helped to save their lives.
- The trained CBHFA volunteers in Hyangsan and Riwon counties are effectively conducting the health and hygiene promotion in the communities in cooperation with the household doctors to meet their needs and reality.
- Health and hygiene promotion done by the RC volunteers increased the awareness on common knowledge of health issues and FA skills among the community people to prevent the communicable diseases and to respond the disaster. So the trained RC volunteers’ activities in south Hamgyong province and Kaesong city were very effective during the flood season.

Community-based health and first aid (CBHFA)

During the reporting period, the CBHFA approach has been improved.

The DPKR RCS organized the CBHFA follow up meeting in the pilot areas to increase the capacity of Red Cross staff, trainers and volunteers on PMER during July- August.

Health team members participated in the Asia Pacific zone CBHFA workshop in Bangkok from 29 September to 1 October. The participants shared experiences and lessons learnt through the CBHFA approach in the community with other national societies and made their 2012 CBHFA action plan. The workshop contents and key points were briefed to the National Society’s headquarters’ staff with constructive discussions to improve the integration of community based project within DM, Health and WatSan departments.

First aid training for 100 youth volunteers was conducted in south Hamgyong and south Phyongan provinces in August. The trained youth volunteers disseminated first aid knowledge and skills among the peer students.

On the occasion of the World First Aid Day, various activities were observed in six provinces including south Hamgyong, north and south Phyongan provinces. 3,555 Red Cross staff and volunteers attended the first aid refresher training, practice and competition, first aid peer training, etc.
Public health in emergencies

A total of ten IEHKs funded by Kuwait Red Crescent have been prepositioned to the flood prone provinces in August for rapid response in case of health in emergency.

During the flood operation in south Hwanghae province and Kaesong city, 160 Red Cross volunteers gave the first aid service to around 3,500 injured people and 800 volunteers conducted health and hygiene promotion. With the ECHO fund, household doctor’s trainings targeting for 30 household doctors and CBHFA/ hygiene workshops targeting for 50 Red Cross trainers and 150 volunteers in the flood affected areas took place to improve their skills and knowledge.

Voluntary non-remunerated blood donation

The IFRC’s health delegate and the National Society's programme managers visited national blood centres to discuss further cooperation with MoPH and confirm future planning and budget in the field of VNRBD.

Impact

The EU-funded health project was the comprehensive integrated project which includes the rehabilitation of health facilities, training of health staff and CBHFA approach in the community to maximise the impact.

The vice-chairman of the Red Cross branch in Hyangsan county, north Phyongan province said in the meeting with EU health consultant, "The implementation of the EU project, increased the planning, monitoring, evaluation and reporting (PMER) capacity of the Red Cross branch and volunteers and strengthened the community empowerment. This project made the cooperation of headquarters and branch more close and raised the Red Cross image remarkably among the population. In short, it was an excellent project which helped and supported the beneficiaries practically."

Water and sanitation

The total number of water and sanitation systems installed in the DPRK since the inception of the water and sanitation programme in 1999 reached approximately 610,000 people.

Outcomes

<table>
<thead>
<tr>
<th>Programme component 6: Water and sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome 1:</strong> Access to safe water and sanitation services improved in the communities preventing outbreak of waterborne illnesses</td>
</tr>
<tr>
<td><strong>Outcome 2:</strong> Access to safe water and sanitation and other services improved in disaster-affected areas minimizing mortality and morbidity</td>
</tr>
</tbody>
</table>

Achievements

2011-2012 water and sanitation programme (15 target communities, 76,730 beneficiaries)

The DPRK Red Cross with the support of Federation started 2011-2012 programmeme, with the projects in 15 communities (approximately 76,730 beneficiaries) in north and south Phyongan, south
Hamgyong and south Hwanghae provinces aimed at reducing the morbidity of water borne diseases through the provision of improved water supply systems, sanitation facilities and hygiene promotion activities.

The delivery of cement and reinforcement steel bar for construction of water supply systems in ten projects of south Hwanghae and south Hamgyong provinces were completed by the end of October. The National Society and Federation water and sanitation team checked the quality and quantity of the materials and they were in good condition in general.

Samples (pipes & fittings and other materials for water supply system) for ten target communities in south Hwanghae and south Hamgyong provinces were evaluated by the IFRC watsan delegate together with a NS technician and the report was forwarded to the logistics department in KL for the final bid process. Delivery of those materials is expected in the 1st quarter of next year.

Ten communities started the construction for the water supply system on October and finished digging work and completed bricks-moulding for the construction of storage tanks and water sources and pump station.

2010-2011 water and sanitation programme (19 target communities, 64,800 beneficiaries)

The final evaluation and handover of the completed water supply and sanitation facilities were conducted in 14 project communities (Sinuiju, Yomju, Tongrim, Kwaksan, Kusong, Onchon, Taedong, Songchon, Sinyang, Nyongwon, Hamju, Hongwon, Pukchong and Kumya) during the report period. The team evaluated the operational and maintenance status of newly constructed water supply and sanitation facilities through the field visits and interviews with community leaders, local technicians and beneficiaries. The team also visited all components of the water supply and sanitation facilities (water source, pump station, reservoir tank, soak pit, public and individual latrines) and several families in different clusters to inspect functionality and usage of the water and sanitation facilities. And the team, through interview with the directors of health institutions and beneficiaries, evaluated the impact of the programme. The Handover Agreements were signed and shared between the representatives of the Red Cross and the communities after mutual recognition of full implementation of watsan programme in the communities. The handover of the remaining four projects communities (Taechon, Hamju, Haeju and Pyoksong) will resume in December.

Following discussions between the regional logistics unit and the supplier on delivery of all spare parts needed for a broken pump which was installed in Eup town, Taechon County, north Phyongan province, the supplier at his own expense procured and sent them to IFRC’s office in Pyongyang. The Federation water and sanitation delegate monitored the delivered spare parts with the National

Handover and final evaluation on the constructed water supply system in Wonchon-ri, Taedong county, south Phyongan province on 12 October, 2011. Photo: DPRK RCS

Hygiene promotion workshop in Yonan county, south Hwanghae province on August, 2011. Photo: DPRK RCS
Society's water and sanitation team and they installed the pump at the site.

**Training**

A three-day water and sanitation technical workshops took place in south Hwanghae and south Hamgyong provinces on August-September 2011. A total of 50 technicians and managers from relevant local government agencies and target communities, as well as Red Cross branch staff from ten communities attended the lectures, group discussions, sharing of experiences and lessons learned and simulation exercises. The DPRK Red Cross water and sanitation technicians and staff facilitated the workshops. The workshops also dealt with such important issues as the Red Cross and Red Crescent movement, the fundamental principles and humanitarian values, use of emblem, IFRC water and sanitation policy and global IFRC water and sanitation activities and local water and sanitation activities in DPRK as well as disaster management and organizational development concepts. Each community brought their designs to the workshop for review, revision, and final decision by the water and sanitation technicians. The teaching materials such as 200 flipcharts and lecture notes were distributed to all participants.

Hygiene promotion workshops took place in Yonan and Anak counties, south Hwanghae province on August and September, 2011 with topics on the Red Cross and Red Crescent movement and the fundamental principles, public hygiene (focus on water and sanitation), health problems, good and bad hygiene, concept and guideline of health and hygiene promotion, emergency watsan activities, reporting on monitoring, personnel hygiene, human excreta disposal, protection of water sources, hand washing, and etc. 60 volunteers from six communities such as nurses, kindergarten teachers, school teachers, hygiene promoters and community health workers participated in the training. The teaching materials such as 300 flipcharts and lecture notes were distributed to all participants for future use.

The Red Cross volunteers conducted the hygiene promotion activities with the following topics of personal and public hygiene, prevention of waterborne disease, excreta and wastewater disposal, prevention of cold and acute respiratory diseases due to the changing weather. To increase hygiene awareness among the population of the community, trainers and local branch staff monitored hygiene promotion activities in their respective area.

**Emergency water and sanitation programme**

As a part of planned activities of water and sanitation programme, a three day emergency response workshop took place in south Hamgyong province. The total of 30 participants were trained from the workshop where they were taught damage and need assessment in emergency situations, procedure for the deployment, installation and operation, maintenance and storage of Emwat 4,000 mobile water purification unit, production of clean water by the purification unit, water quality control as part of emergency watsan response activities. After the workshop, one set of Emwat mobile purification unit was cleaned and stored in the Red Cross storehouse in south Hamgyong province.

The supplementary equipment and spare parts for Seta units funded by the Spanish Red Cross arrived in early September by air and transported and stored in the Red Cross Service Centre and some of the remaining arrived by sea in Nampo port on 25 September. The officers from the logistic department and watsan unit monitored the arrived materials on the site. Transport from Nampo to Pyongyang was done the next day.
Due to Typhoon Muifa and consecutive heavy rain in many areas of south Hwanghae province and Kaesong city during the end of June and late July, water purification tablets and the family hygiene kits were distributed to the affected communities to prevent the outbreak of water and sanitation related diseases as an emergency water and sanitation response. Following joint detailed assessment by the National Society and IFRC in two different areas, prepositioned relief items such as 16,116 water bags, 1,584,360 water purification tablets and 6,030 family hygiene kits were distributed to 6,030 families who have lost their dwellings and household belongings. 7,000 hygiene promotion leaflets and 100 handouts for hygiene promotion were distributed for hygiene promotion campaigns of the provincial and county Red Cross branches. The assessment proved that most of the water sources were inundated and badly contaminated and the people in the affected areas were using these contaminated water. As a primary response, water purification tablets and the family hygiene kits were distributed to the affected communities.

The delivery of construction materials (cement and steel bar) for the rehabilitation of water supply systems is ongoing in flood affected areas in south Hwanghae province. And the tendering of procurement of pump, pipe, fittings and electric equipment was conducted on early October.

Constraints or Challenges
Delivery of materials is a key challenge in the provision of water supply systems. Considering the farming season and cold winter, there are only two short seasons in the year for the construction work such as pipe-laying and construction of wells, pump stations and storage tanks. Any delay of materials affects the construction in due schedule at the communities.

Fluctuation in voltage and supply of electricity is another threat to the water supply systems including pumps, motors, and control boxes. This in turn disrupts water supply service at the communities.

Therefore even if all water supply systems constructed by the Red Cross are designed to provide 24-hour water supply, the continuous water supply is furthermore a requirement in the official hand-over agreement signed between the community and the Red Cross to transfer the responsibility for the maintenance and repair of the water schemes to the community.

Organizational development/capacity building

The organizational capacity of the DPRK Red Cross to address various humanitarian needs in the country has improved remarkably with the support from IFRC and other partners with scores of successful relief operations, small or large, highlighted the Red Cross role and position as a leading humanitarian player.
With its new strategic plan 2015 approved by the central committee of the DPRK Red Cross Society in February, the society can further strengthen itself with new internal strategic directions aligned with the Federation’s Strategy 2020.

Great efforts for upgrading the level and the quality of volunteer service contributed the branches and volunteer leaders in being more effective in volunteer management and in creating a culture of further valuing the contribution of the volunteers which leads to the improved well-being of communities.

The overall organizational capacity of the national society was strengthened with skilled managers in terms of effective management of human, financial and material resources with appropriate systems and structures, as well as in initiating and mentoring service-centred activities.

Cooperation with different stakeholders was strengthened through continuous and active pursuit of humanitarian diplomacy and continuous relationship improvement with media, dissemination campaigns on major occasions and publications.

**Outcomes**

**Programme purpose: Global Agenda Goal 3**

Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability

**Programme component 1: Strengthening national society foundation and leadership ability to effectively lead the organization and its service delivery**

**Outcome 1:** The DPRK Red Cross integrity has been further assured

**Outcome 2:** National Society overall activities are directed by strong leadership

**Programme component 2: Upgrading the level and the quality of volunteer service**

**Outcome 1:** Volunteers have become more able to support community needs

**Outcome 2:** Volunteering in emergencies and volunteering in urban areas are maintained

**Outcome 3:** Youth volunteer base is strengthened

**Programme component 3: Increasing capacity at headquarters and branches for scaled up service delivery**

**Outcome 1:** Branches have improved managerial skills

**Outcome 2:** Headquarters staff have improved professional and communication levels

**Programme component 4: Improving cooperation and collaboration with stakeholders**

**Outcome 1:** DPRK Red Cross enjoys improved accountability and partnership with local partners

**Outcome 2:** Public awareness about Red Cross value and knowledge is increased

**Achievements**

**Strengthening national society foundation and leadership**

Regarding to the IFRC LTPF 2012-2015 and Plan of Action for 2012 and budget, the DPRK Red Cross and IFRC jointly prepared the LTPF for 2012-2015 and Plan of Action for 2012 and budget based on recommendations from discussions at joint planning meetings held in Pyongyang in September and October, together with the outcomes of the respective planning discussions for the technical programmes. The DPRK Red Cross and IFRC staff agreed on the IFRC support to the DPRK Red Cross for the coming four years. The framework and PoA for 2012 was then discussed at regional level in Beijing, to be in line with other national societies’ LPTF in East Asia and submitted to IFRC Asia Pacific zone office.
A DPRK Red Cross delegation, headed by the vice chairman, participated in the IFRC East Asia leadership meeting in Erdos, Inner Mongolia, China on 5-7 July. In the meeting, the Red Cross national societies from the region discussed the latest developments, key issues, as well as global and regional priorities.

The DPRK Red Cross delegation headed by the vice chairman of the central committee, participated in the 18th session of IFRC General Assembly, Council of Delegates, 31st international conference of the Red Cross and Red Crescent held in Geneva in November.

Upgrading the level and the quality of volunteer service

On the occasion of the International Year of Volunteers 2011, the DPRK Red Cross communication unit published a set of stamps in cooperation with the Korea Stamp Company.

At branch level all branch staff focused on enhancement of volunteer management, and quality service delivery in communities, through shared knowledge and good practices. On the occasion of the international year of volunteers, the DPRK Red Cross focused to increase/retain the number of regular volunteers through volunteer-friendly programme initiatives, and on the occasion of the International Day of Volunteers, 5th of December, various volunteer activities and events were organised at all branch levels.

At the same time, the National Society’s organizational development team conducted two training workshops for 40 volunteers and youth leaders in Yangdok county and Sunchon city, south Phyongan province in August, three trainings for 60 volunteer and youth leaders in Tongrim county, Jongju city, north Phyongan province and Paechon county, south Hwanghae province in August and September, three trainings for 60 volunteer and youth leaders in Tongrim county, Kumya county, south Hamgyong province and Wonsan city, Kangwon province in November. Participants, through the trainings, discussed issues to enhance volunteer management skills and ensure the quality of service delivery at the community and shared knowledge and good practice on volunteering.

DPRK Red Cross branch and headquarters capacity increased

The DPRK Red Cross conducted one organizational development and capacity building workshop for 20 provincial branch staff from south and north Phyongan, north and south Hwanghae provinces on 16-19 August in Pyongsong city, south Pyongan province, one for 20 provincial branch staff at Hamhung city, south Hamgyong province on 15-17, November. Participants discussed in depth issues on further strengthening the branch role in implementing the National Society’s strategic plan 2015 and other relevant issues, and shared experiences and lessons learned each other.

DPRK RCS in support from IFRC provided air-conditioners, generators and UPS for computers to the main provincial and city branches for the effective use at branch level for their trainings.
Improved cooperation and collaboration with stakeholders

DPRK RCS celebrated its 65th anniversary of the foundation on October 18th. There was an event held at the Yanggakdo Hotel in Pyongyang on that day. Stakeholders from government agencies, many diplomats from different embassies, representatives and delegates of international agencies, IFRC and ICRC delegations in DPRK were invited. Following the congratulatory speeches by the government official, heads of the IFRC and ICRC delegations, the secretary general of the DPRK RCS presented the major activities of the society, and there was an art performance by the Red Cross youth volunteers.

The National Society’s communication unit published a series of brochure “Red Cross Handbook” volume 3 and 4, DPRK RCS’s 2010-2011 biannual report, and etc, for further increase awareness and support among the public for the Red Cross activities.

DPRK RCS’s communication team, led by the deputy secretary general of the headquarters participated in the global communication forum of the movement held in Geneva in September.

The communication manager of IFRC AP zone office in KL and communication delegate of IFRC East Asia regional office in Beijing visited DPRK on 17-21, October. During the visit they facilitated a one day communication workshop for the National Society’s staff, presenting the regional communication strategy and activities. Their visit included a field trip to some flood affected areas in south Hwanghae province and IFRC operation project sites.

The DPRK cooperation agreement strategy (CAS) meeting was held in Beijing, China on 26-27 September with participation of relevant staff from DPRK, Australian, British, Canadian, Chinese, Finnish, German, Norwegian, Spanish, Swedish Red Cross, Iranian Red Crescent, ICRC Beijing, ICRC DPRK, IFRC Beijing, IFRC DPRK. At the meeting they reviewed the implementation of the IFRC-supported programmes in 2011, discussed future activities and funding opportunities for 2012, signed the addendum to the CAS agreement on standardization of donor requirements, discussed implications of potential increase in the number of CAS partners, and other important topics and developments, such as the DPRK Red Cross Foundation.

Constraints or Challenges
Due to funding limitations, several planned activities for 2011, including procurement of evaluation and recognition materials for volunteers and income generation equipment for branch resource mobilization had been cancelled.

Working in partnership
Increased partnership with relevant partners like Cabinet, Ministry of Peoples’ Security and Hydro-meteorological Bureau helped the National Society to increase the
speed and effectiveness of the emergency support in the flood operation. The National Society shared the emergency needs identified during the assessment process and conducted active advocacy on behalf of the disaster victims for increased coordination in relief operation. Through this operation, the Red Cross role in the field of Disaster Response, Relief and Recovery has been recognized by the Government in DPRK.

The effective advocacy for CBDRR project at different level influenced the government to regard risk reduction as the priority and to mainstream Red Cross initiatives into provincial and county development plan. In many counties, the local authorities were actively engaged in replicating the success of the project in the target communities to neighbour communities.

The structured partnership with Ministry of Land and Environmental Protection (MoLEP) has enabled to increase the efficiency of the tree planting project. The MoLEP has provided technical support in training of local technicians and organized shared learning opportunities to replicate the success in the target communities to other areas.

**Contributing to longer-term impact**

The CBDRR project contributed to empowering the most vulnerable; elderly, people with disability and widowed women with large families. Specifically, the different need of the most vulnerable has been addressed in planning the early warning and evacuation system to be provided with special support in time of disasters. The provision of livelihood improvement interventions and relevant skill trainings has empowered the most vulnerable to ensure that they make significant contribution towards building self resilient community.

The capacity building efforts of the DM programme have proved its effectiveness in the recent flood season in July-October. Despite unprecedented flood, there have been relatively small casualties reported in south Phyongan and south Hamgyong province, where National Society has implemented the DM programme in the last ten years.

To encourage the participation of the branch staff and volunteers, the National Society and IFRC introduced new branch monitoring and evaluation system for CBDRR project, which increased the ownership and capacity of the branch staff and volunteers in the project management. With new monitoring and evaluation system, the need and suggestions of the beneficiaries could be better incorporated, while decreasing the management burden at headquarters level.

**Looking ahead**

In view of possible decreased donor interest, IFRC is seriously discussing the scaling down of the essential drug distribution programme with the DPRK MoPH. IFRC is pushing for less focus on hardware and more on software, in the form of trainings and knowledge-sharing. Integration of the different programmes through joint selection of target communities and assessments also aims to increase cost-effectiveness.

At the same time, IFRC’s strategic priority in the DPRK is shifting to a stronger developmental approach, instead of humanitarian aid. Therefore, IFRC is looking into more long-term support with a strong focus on capacity building and institutional development.
How we work

All IFRC 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 the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

The IFRC’s vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The IFRC’s work is guided by Strategy 2020 which puts forward three strategic aims:
1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of nonviolence and peace.

Find out more on www.ifrc.org

Contact information

For further information specifically related to this report, please contact:

**DPRK Red Cross Society:**
- Mr Ri Ho Rim, Secretary General, email: dmw@star-co.net.kp phone: +85.2.381.4350, fax: +85.2.381.3490

**IFRC DPRK country office:**
- Mr Igor Dmitryuk, Head of country office, email: igor.dmitryuk@ifrc.org phone: +85.02.3814350, fax: +85.02.3813490

**IFRC regional office in China:**
- Mr Martin Faller, Head of regional office, email: martin.faller@ifrc.org phone: +86.10.65327162, fax: +86.10.65327166

**IFRC Asia Pacific zone office in Malaysia:**
- Mr Al Panico, Head of operations, email: al.panico@ifrc.org
- Mr Alan Bradbury, Head of resource mobilization and planning, monitoring, evaluation and reporting (PMER), email: alan.bradbury@ifrc.org
## I. Consolidated Response to Appeal

<table>
<thead>
<tr>
<th></th>
<th>Disaster Management</th>
<th>Health and Social Services</th>
<th>National Society Development</th>
<th>Principles and Values</th>
<th>Coordination</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Budget</td>
<td>1,692,589</td>
<td>4,239,842</td>
<td>162,079</td>
<td>0</td>
<td>306,087</td>
<td>6,400,596</td>
</tr>
<tr>
<td>B. Opening Balance</td>
<td>1,009,952</td>
<td>2,056,787</td>
<td>64,743</td>
<td>0</td>
<td>1,669</td>
<td>3,133,151</td>
</tr>
</tbody>
</table>

### Income

**Cash contributions**
- **Austrian Red Cross**: 21,720
- **British Red Cross**: 77,942
- **Danish Red Cross**: -349
- **Danish Red Cross (from European Commission - DG ECHO)**: -4,110
- **Finnish Red Cross**: 45,029
- **Finnish Red Cross (from European Commission - Europe Aid)**: 1,414
- **Finnish Red Cross (from Finnish Government)**: 0 254,799
- **German Red Cross**: 0 61,280 23,978 85,258
- **German Red Cross (from German Government)**: 363,995
- **Japanese Red Cross Society**: 74,658 135,354
- **Kuwait Red Crescent Society**: 24,283 7,971 969
- **Netherlands Government**: 33,580 7,280
- **New Zealand Government**: 13,821 174
- **Norwegian Red Cross (from Norwegian Government)**: 319,245 920,826 31,082 63,562 1,334,716
- **Swedish Red Cross**: 20,073
- **Swedish Red Cross (from European Commission - Europe Aid)**: -4,191
- **Swedish Red Cross (from Swedish Government)**: 65,092 647,814 65,092 78,110 856,108
- **The Canadian Red Cross Society**: 37,973

**C1. Cash contributions**

|               | 604,161 | 2,463,290 | 97,317 | 223,697 | 3,388,465 |

### Inkind Personnel

**Finnish Red Cross**: 97,626
- **German Red Cross**: 30,800
- **Norwegian Red Cross**: 61,857
- **Other**: 49,600
- **Swedish Red Cross**: 26,390

**C3. Inkind Personnel**

|               | 178,026 | 88,247 | 266,273 |

**C. Total Income = SUM(C1..C4)**

|               | 604,161 | 2,641,316 | 97,317 | 311,944 | 3,654,738 |

**D. Total Funding = B +C**

|               | 1,614,114 | 4,698,103 | 162,060 | 0 | 313,613 | 6,787,890 |

**Appeal Coverage**

|               | 95% | 111% | 100% | #DIV/0 | 102% | 106% |

## II. Balance of Funds

<table>
<thead>
<tr>
<th></th>
<th>Disaster Management</th>
<th>Health and Social Services</th>
<th>National Society Development</th>
<th>Principles and Values</th>
<th>Coordination</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>B. Opening Balance</td>
<td>1,009,952</td>
<td>2,056,787</td>
<td>64,743</td>
<td>0</td>
<td>1,669</td>
<td>3,133,151</td>
</tr>
<tr>
<td>C. Income</td>
<td>604,161</td>
<td>2,641,316</td>
<td>97,317</td>
<td>311,944</td>
<td>3,654,738</td>
<td></td>
</tr>
<tr>
<td>F. Closing Balance = (B + C + E)</td>
<td>247,666</td>
<td>1,621,021</td>
<td>42,479</td>
<td>0</td>
<td>90,207</td>
<td>2,001,373</td>
</tr>
</tbody>
</table>

Prepared on 30/Dec/2011
### III. Budget Analysis / Breakdown of Expenditure

<table>
<thead>
<tr>
<th>Account Groups</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Variance</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A</td>
<td>B</td>
<td>A - B</td>
<td></td>
</tr>
<tr>
<td><strong>BUDGET (C)</strong></td>
<td>1,692,589</td>
<td>4,239,842</td>
<td>162,079</td>
<td>0</td>
</tr>
<tr>
<td><strong>Relief Items, Construction, Supplies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction Materials</td>
<td>622,155</td>
<td>480,959</td>
<td>8,859</td>
<td>489,818</td>
</tr>
<tr>
<td>Clothing &amp; Textiles</td>
<td>43,683</td>
<td>37,824</td>
<td></td>
<td>37,824</td>
</tr>
<tr>
<td>Food</td>
<td>40,051</td>
<td>40,051</td>
<td></td>
<td>40,051</td>
</tr>
<tr>
<td>Seeds &amp; Plants</td>
<td>155,533</td>
<td>123,640</td>
<td></td>
<td>123,640</td>
</tr>
<tr>
<td>Water, Sanitation &amp; Hygiene</td>
<td>599,560</td>
<td>49,252</td>
<td>242,408</td>
<td>291,660</td>
</tr>
<tr>
<td>Medical &amp; First Aid</td>
<td>1,957,391</td>
<td>1,389,470</td>
<td></td>
<td>1,389,470</td>
</tr>
<tr>
<td>Teaching Materials</td>
<td>103,458</td>
<td>44,880</td>
<td>69,054</td>
<td>759</td>
</tr>
<tr>
<td>Utensils &amp; Tools</td>
<td>54,655</td>
<td>37,857</td>
<td></td>
<td>37,857</td>
</tr>
<tr>
<td>Other Supplies &amp; Services</td>
<td>291,884</td>
<td>50,174</td>
<td>120,329</td>
<td></td>
</tr>
<tr>
<td>Total Relief Items, Construction, &amp; Supplies</td>
<td>3,668,370</td>
<td>864,638</td>
<td>1,821,260</td>
<td>9,618</td>
</tr>
<tr>
<td><strong>Land, Vehicles &amp; Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles</td>
<td>24,404</td>
<td>1,924</td>
<td>3,602</td>
<td>2,036</td>
</tr>
<tr>
<td>Office &amp; Household Equipment</td>
<td></td>
<td>7,573</td>
<td></td>
<td>7,573</td>
</tr>
<tr>
<td>Others Machinery &amp; Equipment</td>
<td></td>
<td>-5,385</td>
<td></td>
<td>-5,385</td>
</tr>
<tr>
<td>Total Land, Vehicles &amp; Equipment</td>
<td>24,404</td>
<td>1,924</td>
<td>315</td>
<td>11,175</td>
</tr>
<tr>
<td><strong>Logistics, Transport &amp; Storage</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Storage</td>
<td>21,211</td>
<td>1,276</td>
<td>7,761</td>
<td></td>
</tr>
<tr>
<td>Distribution &amp; Monitoring</td>
<td>167,711</td>
<td>3,183</td>
<td>124,441</td>
<td>1,019</td>
</tr>
<tr>
<td>Transport &amp; Vehicles Costs</td>
<td>162,199</td>
<td>72,902</td>
<td>78,732</td>
<td>1,619</td>
</tr>
<tr>
<td>Logistics Services</td>
<td>57,134</td>
<td>3,515</td>
<td>51,831</td>
<td>75</td>
</tr>
<tr>
<td>Total Logistics, Transport &amp; Storage</td>
<td>408,255</td>
<td>80,875</td>
<td>262,765</td>
<td>2,638</td>
</tr>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>International Staff</td>
<td>873,223</td>
<td>93,675</td>
<td>385,724</td>
<td>10,568</td>
</tr>
<tr>
<td>National Staff</td>
<td>106,720</td>
<td>32,924</td>
<td>64,763</td>
<td>9,170</td>
</tr>
<tr>
<td>National Society Staff</td>
<td>145,959</td>
<td>21,315</td>
<td>95,174</td>
<td>5,936</td>
</tr>
<tr>
<td>Volunteers</td>
<td></td>
<td>311</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Personnel</td>
<td>1,125,902</td>
<td>147,913</td>
<td>545,661</td>
<td>26,214</td>
</tr>
<tr>
<td><strong>Consultants &amp; Professional Fees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultants</td>
<td>47,099</td>
<td>15,628</td>
<td>3,099</td>
<td></td>
</tr>
<tr>
<td>Total Consultants &amp; Professional Fees</td>
<td>47,099</td>
<td>15,628</td>
<td>3,099</td>
<td></td>
</tr>
<tr>
<td><strong>Workshops &amp; Training</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshops &amp; Training</td>
<td>294,611</td>
<td>87,992</td>
<td>129,391</td>
<td>28,981</td>
</tr>
<tr>
<td>Total Workshops &amp; Training</td>
<td>294,611</td>
<td>87,992</td>
<td>129,391</td>
<td>28,981</td>
</tr>
<tr>
<td><strong>General Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>62,019</td>
<td>17,047</td>
<td>41,587</td>
<td>13,215</td>
</tr>
<tr>
<td>Information &amp; Public Relations</td>
<td>40,797</td>
<td>18,305</td>
<td>9,381</td>
<td>10,334</td>
</tr>
<tr>
<td>Office Costs</td>
<td>2,213</td>
<td>2,277</td>
<td>4,095</td>
<td>298</td>
</tr>
<tr>
<td>Communications</td>
<td>162</td>
<td>159</td>
<td>350</td>
<td>26</td>
</tr>
<tr>
<td>Financial Charges</td>
<td>9,197</td>
<td>8,057</td>
<td>20,151</td>
<td>2,532</td>
</tr>
<tr>
<td>Other General Expenses</td>
<td>124,500</td>
<td>23,362</td>
<td>40,050</td>
<td>3,337</td>
</tr>
<tr>
<td>Total General Expenditure</td>
<td>238,888</td>
<td>69,208</td>
<td>115,614</td>
<td>29,742</td>
</tr>
<tr>
<td><strong>Operational Provisions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operational Provisions</td>
<td>5,493</td>
<td>2,476</td>
<td>3,697</td>
<td></td>
</tr>
<tr>
<td>Total Operational Provisions</td>
<td>5,493</td>
<td>2,476</td>
<td>3,697</td>
<td></td>
</tr>
<tr>
<td><strong>Indirect Costs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme &amp; Services Support Receipt</td>
<td>386,527</td>
<td>82,789</td>
<td>175,361</td>
<td>7,284</td>
</tr>
<tr>
<td>Total Indirect Costs</td>
<td>386,527</td>
<td>82,789</td>
<td>175,361</td>
<td>7,284</td>
</tr>
<tr>
<td><strong>Pledge Specific Costs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Prepared on 30/Dec/2011
### III. Budget Analysis / Breakdown of Expenditure

<table>
<thead>
<tr>
<th>Account Groups</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Disaster Management</td>
<td>Health and Social Services</td>
</tr>
<tr>
<td><strong>BUDGET (C)</strong></td>
<td>6,491</td>
<td>7,489</td>
<td>14,348</td>
</tr>
<tr>
<td></td>
<td>50</td>
<td>2,499</td>
<td>6,792</td>
</tr>
<tr>
<td><strong>Total Pledge Specific Costs</strong></td>
<td>6,541</td>
<td>9,989</td>
<td>21,141</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE (D)</strong></td>
<td>6,400,596</td>
<td>1,366,448</td>
<td>3,077,082</td>
</tr>
<tr>
<td><strong>Variance (C - D)</strong></td>
<td>326,141</td>
<td>1,162,760</td>
<td>42,498</td>
</tr>
</tbody>
</table>