In brief

Programme purpose:
The programmes of the Myanmar country plan aim to contribute to the attainment of the Global Agenda goals to:

- Reduce the number 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.

Programme summary:
Despite the two emergency and recovery operations related to Cyclone Giri in October 2010, and Cyclone Nargis\(^1\) respectively, which diverted the attention and resources of MRCS, the National Society completed most of its planned activities in accordance with its 2010 country plan. Unfinished activities have been rescheduled and incorporated into the country plan for 2011.

With the support of IFRC and Swedish Red Cross, MRCS completed the final review of the implementation of

\(^1\) The cyclone devastated the Ayeyarwady and Yangon Divisions on 2 and 3 May 2008. The relief and recovery operation runs from 2008-2011.
its Strategic Plan for 2007-2010 and developed a new strategy for 2011-2015 in October this year. This process provided MRCS with an opportunity to fine-tune its vision and mission, and identify the strategic issues to be addressed in order to develop itself into a well-functioning national society.

Disaster management
MRCS has continued its efforts to improve its response preparedness and community-based disaster risk management (CBDRM) in accordance with the current plan of action which was made with due consideration of the National Society’s roles and tasks defined in the Myanmar Action Plan - Disaster Risk Reduction (MAP-DRR) of the Myanmar government, as well as in the response plan of the Inter-Agency Standing Committee (IASC).

The MRCS disaster management policy adopted in 2003 has been revised to reflect new developments in the country and key directions of the National Society. This new policy was approved by the MRCS Central Council and has been put into effect since September this year. Progress has been made in the gradual upgrading and management of regional warehouses. The overall disaster preparedness capacity of MRCS was reviewed based on the checklist of a well-prepared national society (WPNS) self assessment (Phase III)\(^2\). The process helped MRCS identify the gaps in its wider preparedness and draw up a plan to facilitate improvements. MRCS has also finalized its nationwide multi-hazard contingency plan and its standard operating procedure for localized disasters.

MRCS continues to implement the first round of the IFRC’s regional programme funded by DIPECHO\(^3\). It uses the disaster risk reduction (DRR) guidelines produced from this programme. MRCS has also been included in the second round of the regional DIPECHO programme. Besides, MRCS is implementing Phase 2 of the preparedness on climate change programme (PCCP) as part of the IFRC Asia Pacific zone programme.

With the support of IFRC, MRCS is conducting the Cyclone Giri emergency relief operation which aims to support about 14,300 most affected households through the provision of non-food items, hygiene and health promotion, and water and sanitation services. The estimated total budget for this relief operation is approximately CHF 1,700,000. At the request of MRCS, IFRC did not issue an emergency appeal but welcomes contributions from partners to support the ongoing operation. The budget for the 2010 Myanmar country plan has been revised to accommodate these contributions. (See the attached budget for details.)

Health and care
The health and care programme remains the biggest among all MRCS programmes and mainly consists of activities related to public health in emergencies, community-based health promotion, and first aid and safety. In recent years, MRCS has remained committed towards mainstreaming community-based health and first aid (CBHFA) in action in all health and care activities. In order to facilitate the CBHFA-in-action approach in the years to come, the National Society formed a technical working group this September. This team, led by the Honorary Secretary (team chairman) and the Chief Coordinator (team secretary) of MRCS, will work towards ensuring a broader and more integrated programme approach and close coordination between various departments concerned. Materials for CBHFA-in-action have been translated into the Myanmar language and will be printed at the end of November, together with information, education and communications (IEC) materials for targeted communities as well as volunteers.

Organizational development
The organizational development programme which is facilitated by the synergy of IFRC support to various programmes of MRCS, has focused on the following:

- Defining a common community-based approach to deliver services to the vulnerable, which is realistic and appropriate to the Myanmar context
- Defining the appropriate operating structure to support township branch and community-based activities
- Reconciling MRCS objectives with the scale of the organization with many branches at various levels
- Revising the current branch development programme following recognition that the current support is not having the desired long-term impact
- Supporting internal communication and cooperation within headquarters towards maintaining harmonious relationships.

\(^2\) WPNS is a self-assessment tool of IFRC which helps National Societies recognize, understand, prioritize and plan activities to enhance their disaster management capacities. Phase III covers a period from 2009 to 2011.

\(^3\) The European Commission’s Humanitarian Aid department (ECHO) for Disaster Preparedness.
With the support of IFRC and Swedish Red Cross, MRCS completed a review of the implementation of its Strategic Plan for 2007-2010, and developed a new strategy for 2011-2015. IFRC will assist MRCS in developing its implementation plans, to turn its vision into reality. IFRC recognizes the demands placed on the National Society and continuously seeks to support its internal dialogue and consensus building.

Financial situation: In view of the Cyclone Giri operation, the total 2010 budget has been revised to CHF 2,387,872. The revised budget is covered up to 112 per cent. Overall expenditure based on the revised budget is 47.4 per cent.

Click here to go directly to the attached financial report4.

No. of people we help:
Some 454,000 people have benefited from MRCS programmes supported by IFRC during this reporting period.

Our partners:
MRCS has important partnerships with the International Committee of the Red Cross (ICRC), UNICEF5, UNFPA6, UNHCR7, and Burnet Institute. It also maintains close relationships with the Ministry of Health and the Ministry of Social Welfare and Resettlement, as well as local authorities.

Contributors to this appeal include Australian Red Cross/Australian government8, Finnish Red Cross/Finnish government, French Red Cross, Hong Kong branch of Red Cross Society of China, Japanese Red Cross Society, Netherlands Red Cross/Netherlands government, New Zealand Red Cross, Swedish Red Cross/Swedish government and Taiwan Red Cross Organization.

Also contributing to the work of MRCS on a bilateral basis are Australian Red Cross, Danish Red Cross, French Red Cross and Japanese Red Cross Society.

On behalf of MRCS, IFRC would like to thank all partners and contributors for their response to this Myanmar country plan.

Context

Cyclone Nargis recovery operation
On 16 August this year, the Ministry of Social Welfare, Relief and Resettlement (MSWRR) announced to representatives of humanitarian organizations in Myanmar, that the government viewed the Cyclone Nargis operation recovery phase as complete and, therefore, encouraged them to focus on development projects in Cyclone Nargis-affected areas. It also informed them that visa applications for Nargis delegates would no longer be received or processed by the MSWRR but instead be addressed to respective line ministries based on memoranda of understanding signed with them. This announcement came as a surprise as aid agencies believe there still remains a significant amount of unmet recovery needs among vulnerable communities, and many of ongoing recovery programmes in the Delta have not been completed. Furthermore, most expatriate humanitarian aid workers presently in-country also hoped their visa applications for further stay would be approved by the authorities.

Following this, the Humanitarian Coordinator of the United Nations in Myanmar requested the authorities to give aid agencies several months to facilitate a planned transition for Nargis recovery programmes. However, no measures were undertaken in this regard and visa regulations were tightened on the eve of the elections in November. These developments impacted the implementation of the Nargis recovery programmes of IFRC, as its Nargis operations expatriate staff had to be relocated to Bangkok in view of their expired visas. As such, planned activities needed to be rescheduled or scaled down during this uncertain period.

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4 Attached financial report up to end-November 2010
6 United Nations Population Fund (UNFPA)
7 United Nations High Commissioner for Refugees (UNHCR).
8 Funds received in December 2010
Cyclone Giri emergency operation

Cyclone Giri, a Category 4 cyclonic storm, made landfall in Rakhine State in western Myanmar on 22 October. Kyaukphyu, Myebon, Minbya and Pauktaw townships were most severely affected by the storm, which caused severe damage to houses and infrastructure including roads and bridges in coastal areas. According to official data released by the government, at least 45 people are dead or missing to date, while 101,923 people remain homeless. At least 20,380 houses were completely destroyed, with a total of at least 260,000 people (52,000 households) affected. Based on lessons learned from Cyclone Nargis, the Myanmar government and MRCS issued early warnings to people in coastal areas and organized their evacuation to safe locations, before the cyclone made landfall. MRCS was actively involved in a cyclone preparedness and response operation through its branches and volunteers. With its experience in being in the forefront of evacuation, search and rescue, assessments and emergency relief assistance, the National Society has been able to demonstrate its position as a leading humanitarian organization in the country and this has been appreciated by the authorities and international and national humanitarian organizations. With the support of IFRC, ECHO, AusAID and partner national societies including the Australian, Canadian, Netherlands and Swedish Red Cross societies, MRCS is continuing a relief operation aimed at supporting 14,300 most-affected households in four townships in Rakhine State and one township in Magway Region. The operation consists of the distribution of non-food items and the provision of health, and water and sanitation services.

Relocation

With key management staff based in the new MRCS headquarters in Naypyidaw and a relatively small number of remaining staff members in Yangon, it is a challenge for MRCS and the IFRC country office to ensure close coordination and follow-up with regard to ongoing Red Cross activities.

Elections

The general elections were held peacefully on 7 November 2010. A new parliament and a central government are expected to be in place, three months after the elections.

IFRC will continue to support the capacity building of MRCS staff in order to strengthen the monitoring and evaluation of projects, and improve the services provided to vulnerable communities.

Progress towards outcomes

Disaster management
Programme objective: Reduce deaths, injuries and impact from disasters

Programme component 1: Response preparedness
Outcomes/expected results: Disaster response assistance is improved though organizational preparedness and institutional development to meet the needs of those people affected by disasters.

Progress/achievements
Disaster preparedness stock
Based on the lessons learned from Cyclone Nargis and other disasters, MRCS re-packaged its disaster preparedness (DP) items into standard packages and procured an additional 3,000 packages of DP stock during this reporting period.

Warehouse upgrading
MRCS is continuing to upgrade its warehouses in line with the recommendation of the warehouse capacity assessment made in 2009. Out of seven warehouses planned in 2010, only four in Mandalay, East Bago, Magway and Sagaing Regions have been upgraded. The remaining three have been included in the upgrading plan for 2011 because of the difference between initial cost estimations and real-time engineering costs. In total, nine out of 20 warehouses have been upgraded since 2009. The upgrading process has helped MRCS to enhance its capacity to manage DP stock in a more systematic and efficient manner, and improve communications between warehouses, township branches and headquarters. In addition, MRCS has purchased a piece of land in Yangon to construct a warehouse with the Japanese Red Cross Society’s funding support channelled through the Cyclone Nargis emergency appeal. The warehouse will be used to store water and sanitation emergency response unit (ERU) kits and disaster preparedness stock.

9 The Federal administrative capital.
Logistics management
A training workshop on logistics management was conducted on 12-16 July in Yangon, which was attended by 32 volunteers from state/regional branches. Participants were trained in warehouse and fleet management, as well as basic relief operations. They will be part of first response teams to be deployed during emergencies.

Red Cross volunteers issue an early warning to a community in Kyaukphyu township in Rakhine State before Cyclone Giri made landfall on 22 October. (Photo: MRCS)

Enhanced capacity evident in response to Cyclone Giri
The National Society’s enhanced capacity in disaster response has been evident during disasters which have struck various parts of the country in 2010. In particular, the MRCS response to Cyclone Giri which struck Western Myanmar on 22 October was remarkable. On 20 October, MRCS headquarters and state/regional branches issued an early warning to its respective township branches. These units in turn, in close cooperation and coordination with local authorities, helped alert vulnerable communities and were actively involved in the evacuation of people to safer places.

In the immediate aftermath of the cyclone, MRCS volunteers represented a vital part of the society’s emergency response. Together with rescue teams from the fire brigade, they were involved in rescuing affected people and providing first aid and other necessary assistance. They helped clear blocked or damaged roads in order to access the most affected villages and were involved in assessments, as well as caring for people staying in temporary shelters. Many of the cyclone-affected areas are townships in which MRCS has implemented its community-based disaster risk management (CBDRM) programme with the support of IFRC. People who were trained in facilitator and multiplier courses played an important role in relaying early warnings to their communities and undertaking the assessments and emergency relief operation. In conformity with the contingency plan recently finalized by MRCS, an operations coordination team was activated under the guidance of the head of the disaster management division and with the involvement of all other heads of relevant divisions/units of MRCS. Trained Red Cross volunteers were mobilized from other states/regions and new staff recruited to assist in the coordination and implementation of the operation in the field and Yangon.

The Cyclone Giri operation which is expected to last till the first quarter of 2011, aims to support about 14,300 most-affected households in four townships in Rakhine State and one township in Magway Region. The relief operation will consist of the provision of family kits, emergency shelter, hygiene and health promotion, and water and sanitation services. The estimated total budget of this relief operation is around CHF 1,700,000. At the request of MRCS, IFRC is not issuing an emergency appeal but welcomes contributions from partners to cover the related costs of the ongoing relief operation. All contributions in support of this operation will have to be made in response to the 2010 Myanmar country plan. This plan and budget will be revised to accommodate these contributions.

The society’s initial response to Cyclone Giri was supported through IFRC’s allocation of CHF 250,000 from its disaster relief emergency fund (DREF) on 29 October. This was used to support the society’s immediate assistance to 3,750 affected households (18,750 beneficiaries). The DREF allocation has been replenished with the funds received from AusAID (via Australian Red Cross), Canadian Red Cross and Netherlands Red Cross. (See MDRMM003 DREF Operation Update No. 1 for details of activities carried out so far.)

Apart from its support for the DREF replenishment, AusAID (through Australian Red Cross) has allocated AUD 100,000 (some CHF 95,000) to support a water and sanitation project. Swedish Red Cross has also made a soft pledge to support MRCS in its emergency health and care services in affected areas. Based on the European Commission’s decision on the financing of emergency humanitarian actions in three Southeast Asian countries (Viet Nam, Philippines and Myanmar) for the procurement and distribution of 10,250 non-food items and shelter kits, IFRC is in the final stages of discussing its ECHO application for funding.
Communication
With a view to improving communication between the headquarters and branches at various levels, MRCS is installing telephones in branches located in 23 most vulnerable townships. (See table on progress made so far.)

Multi-hazards contingency plan
MRCS has finalized its country-wide multi-hazards contingency plan which covers all aspects including coordination, security of staff and volunteers, information management, relief, restoring family links (RFL), emergency shelter, health and care services, water and sanitation, finance/administration and logistics. In line with the IASC response plan and for the sake of better planning for adequate disaster response in the context of Myanmar, this contingency plan has selected two non-specific scenarios, and describes in detail, the process of relevant actions and focal points in case of such an emergency. MRCS organized an induction session on the contingency plan on 22 July, in which 33 people from MRCS state/regional branches, various MRCS divisions/units at headquarters, and the International Committee of the Red Cross (ICRC) participated. A desktop simulation was conducted to test the effectiveness of the contingency plan. The workshop participants also developed an action plan to roll out the contingency plan and the society’s standard operating procedure (SOP) applicable to disasters, down to the township level. The contingency plan and SOP were used during the society’s response to a landslide in northern Rakhine State in June and Cyclone Giri in October. MRCS plans to hold a lessons learnt workshop at the beginning of next year to make necessary revisions to the plan and the SOP.

New disaster management policy
Based on the lessons learnt from the Cyclone Nargis operation, recommendations of the disaster management review in 2009 and various commitments made, MRCS commissioned a review of its 2003 disaster management policy. A consultant was hired for the revision process. Feedback was also collected from participants of the half-day workshop in July (mentioned above). The new disaster management policy which has been put into effect since September, covers all components of the disaster management cycle including disaster risk reduction (DRR) and recovery.

IASC shelter response plan
Pursuant to its global commitment to the shelter cluster mechanism, IFRC, together with the UNHCR, led the process to revise the IASC Shelter response plan during the July-August period. The first plan developed in May 2009, was tested through a simulation exercise in April this year. The feedback from the simulation exercise has been reflected in revisions to the plan.

A half-day session was held on 23 July to review MRCS’s overall disaster preparedness capacity by using the checklist of the well-prepared national society self assessment (WPNS) - Phase III. It was attended by 33 people from state/regional Red Cross branches, various divisions/units of the MRCS headquarters, IFRC, in-country partner national societies and ICRC.

Emergency management fund
MRCS is working to create an emergency management fund of CHF 500,000, aimed to support its response in local disasters, through the replenishment and transportation of disaster preparedness stock and the deployment

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**Telephone installation in 2010**

<table>
<thead>
<tr>
<th>No</th>
<th>State/ Division</th>
<th>Name of Townships</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Kachin</td>
<td>Waingmaw</td>
<td>Completed</td>
</tr>
<tr>
<td>2</td>
<td>Bago-west</td>
<td>Moenyo, Paukaung, Paung De</td>
<td>Completed</td>
</tr>
<tr>
<td>3</td>
<td>Mandalay</td>
<td>Le We</td>
<td>Permission obtained</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Moe Goke</td>
<td>In progress</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Naypyidaw</td>
<td>Completed</td>
</tr>
<tr>
<td>4</td>
<td>Ayeyarwady</td>
<td>Mawlamynegyun, Pathine</td>
<td>Completed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Eainme</td>
<td>In process</td>
</tr>
<tr>
<td>5</td>
<td>Chin</td>
<td>Har Khar</td>
<td>Permission obtained</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Tee Tin, Mindut</td>
<td>In process</td>
</tr>
<tr>
<td>6</td>
<td>Rakhaine</td>
<td>Myebon, Manaung</td>
<td>Completed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Thandwe</td>
<td>In process</td>
</tr>
<tr>
<td>7</td>
<td>Kachin</td>
<td>Bhamo, Shwegu</td>
<td>Completed</td>
</tr>
<tr>
<td>8</td>
<td>Kayin</td>
<td>Hlaingbwe</td>
<td>Completed</td>
</tr>
<tr>
<td>9</td>
<td>Mon</td>
<td>Thanbyuzayat, Ye</td>
<td>Completed</td>
</tr>
<tr>
<td>10</td>
<td>Tanintharyi</td>
<td>Palaw</td>
<td>Completed</td>
</tr>
<tr>
<td>11</td>
<td>Magway</td>
<td>Pakokku</td>
<td>Completed</td>
</tr>
</tbody>
</table>

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10 One for a medium-scale disaster affecting a population of more than 50,000 and the other affecting a population of more than 200,000
11 Inter-Agency Standing Committee.
of assessment teams. While calling upon all partners to contribute to this fund, MRCS and IFRC are in the process of finalizing guidelines for the management of the fund.

**Climate change preparedness**

MRCS is implementing Phase 2 of the preparedness on climate change programme (PCCP)\(^{12}\) and closely linking it with its CBDRM and SBDRM\(^{13}\) programmes, with the aim of increasing the awareness of Red Cross volunteers and vulnerable communities about climate change, while providing them with mitigation and adaptation skills. In this regard, two orientation sessions on climate change were held for 84 Red Cross volunteers from lower and upper parts of Myanmar in July and October. These sessions were facilitated by officials of relevant government departments as well as MRCS staff. The participants received teaching materials to aid them in advancing their knowledge on climate change mitigation and adaptation, as well as for distribution to targeted communities.

**Training**

A training workshop on logistics management was conducted on 12-16 July in Yangon, which was attended by 32 volunteers from state/regional branches. Participants were trained in warehouse and fleet management, as well as basic relief operations. They will be part of first response teams to be deployed during emergencies.

A total of 12 volunteers and staff of MRCS attended various training workshops and meetings held abroad during this reporting period, with the aim of enhancing their capacities and exchanging experiences with other national societies. Details follow:

<table>
<thead>
<tr>
<th>Event</th>
<th>Dates and venue</th>
<th>No. of participants</th>
<th>Participants’ Designations</th>
</tr>
</thead>
<tbody>
<tr>
<td>RDRT Field Team Leader</td>
<td>2-6 Aug 2010, Malaysia</td>
<td>1</td>
<td>Deputy head (disaster management division)</td>
</tr>
<tr>
<td>Training</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disaster Risk Reduction</td>
<td>6-15 Sept 2010, Lao PDR</td>
<td>4</td>
<td>Programme coordinator, officer, health officers (2)</td>
</tr>
<tr>
<td>Field session workshop</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Climate Change adaptation</td>
<td>20-22 Oct 2010, Cambodia</td>
<td>2</td>
<td>Programme coordinator, deputy head of division</td>
</tr>
<tr>
<td>workshop</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asian Ministerial conference</td>
<td>23-29 Oct 2010, Cambodia</td>
<td>2</td>
<td>Executive committee member, head of division (disaster management)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tsunami Lessons Learnt</td>
<td>1-3, Nov 2010, Bangkok</td>
<td>3</td>
<td>Deputy head of division, logistics; volunteer, disaster management advisor</td>
</tr>
<tr>
<td>Workshop</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Building communications capacity during emergencies and non-emergencies**

A five-day training workshop on communications was conducted in November by the MRCS communication division, which focused on rapid assessments, the society’s standard operating procedure applicable to disasters, and other components of communications and reporting.

Participants consisted of 30 Red Cross volunteers from five township branches of the Mandalay and Magway regions. Each township Red Cross branch received one digital camera at the end of the workshop. In total, 60 Red Cross volunteers and officers have been trained in communications this year. As a result of these communications training workshops, there has been remarkable progress in the quality of information and reports from targeted township Red Cross branches.

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\(^{12}\) Preparedness for Climate Change Programme (PCCP) is an initiative taken by the Red Cross/Red Crescent Climate Centre and IFRC to assess and address the implications of rising climate risks.

\(^{13}\) Community-based disaster risk management and school-based disaster risk management programmes.
Programme component 2: Community-based disaster risk reduction
Outcomes/expected results: Resilience of individuals and communities is increased to reduce their vulnerabilities to disasters.

Progress/achievements
Community-based disaster risk management (CBDRM)
MRCS has conducted three training-of-trainers (ToT) workshops on community-based disaster risk management (CBDRM), aimed at facilitating CBDRM activities among selected vulnerable communities. These seven-day workshops were attended by a total of 110 volunteers (57 men and 53 women) from 16 townships in Tanintharyi, Mon, Kayin and Kachin states/regions. Similarly, a five-day refresher CBDRM training of trainers was conducted for 29 Red Cross volunteers (15 men and 14 women) from ten township branches in Rakhine State and the Ayeyarwady Region.

CBDRM manuals and other teaching materials were distributed to the trainers who have gone on to work as facilitators of CBDRM multiplier training, and are mobilizing multiplier training participants and their respective communities in effectively implementing CBDRM activities.

CBDRM facilitators were trained in hazards and vulnerability mapping, the use of vulnerability and capacity assessment (VCA) tools, and basic counter measures aimed at reducing risks at community level. They were also trained in early warning, facilitation and leadership skills. These trained facilitators, with the support of township Red Cross volunteers, are involved in identifying the most vulnerable communities and forming the CBDRM multiplier teams at village level. A CBDRM multiplier team comprises 30 community volunteers with the equal participation of men and women. These CBDRM multiplier team members are the vital force behind all CBDRM activities.

A CBDRM facilitator conducts multiplier training and provides a CBDRM kit to each targeted community. Villagers trained in CBDRM are now responsible for disseminating CBDRM messages to their respective communities.

CBDRM kits which include early warning equipment are scheduled for distribution to targeted communities by the end of the year.

School-based disaster risk management (SBDRM)
The school-based disaster risk management (SBDRM) programme is a new initiative through which MRCS has reached 20 schools during this reporting period. The programme is aimed at strengthening the awareness and preparedness of students and teachers, as well as of communities at large towards hazards and potential risks, and thus, improving their coping capacity towards these elements.

A total of 600 students from the 20 schools (30 from each school) were trained in basic disaster risk management, with the aim that they in turn reach out to other students in their schools for a total of 10,000 students. Facilitators of the training conducted for students were school teachers (two teachers per targeted school) who attended a seven-day training in advance. MRCS also included one participant each from the township Education Department and the township Red Cross branch in the facilitator training, with the aim of getting necessary support for the implementation of the project. The SBDRM project in

### Contents of CBDRM kit

<table>
<thead>
<tr>
<th>Items</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Early Warning equipment (hand loud speaker)</td>
<td>1</td>
</tr>
<tr>
<td>Flag for Early Warning</td>
<td>4</td>
</tr>
<tr>
<td>Rope (30 metre; heavy duty)</td>
<td>2</td>
</tr>
<tr>
<td>Life jacket</td>
<td>5</td>
</tr>
<tr>
<td>Stretcher</td>
<td>1</td>
</tr>
<tr>
<td>Hooks with bamboo handle</td>
<td>10</td>
</tr>
<tr>
<td>Tarpaulins</td>
<td>4</td>
</tr>
<tr>
<td>Blanket (cotton)</td>
<td>10</td>
</tr>
<tr>
<td>Zinc bucket</td>
<td>5</td>
</tr>
<tr>
<td>Appropriate aluminium container</td>
<td>1</td>
</tr>
<tr>
<td>Fire beater with bamboo handle</td>
<td>10</td>
</tr>
</tbody>
</table>

### Contents of SBDRM kit

<table>
<thead>
<tr>
<th>Items</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Early Warning equipment (hand loud speaker)</td>
<td>1</td>
</tr>
<tr>
<td>Rope (30 metre; heavy duty)</td>
<td>1</td>
</tr>
<tr>
<td>Life jacket</td>
<td>1</td>
</tr>
<tr>
<td>Stretcher</td>
<td>1</td>
</tr>
<tr>
<td>Civil Society Disaster Risk Reduction (DRR) Manual</td>
<td>10</td>
</tr>
<tr>
<td>Information, education and communications (IEC) materials</td>
<td>30</td>
</tr>
<tr>
<td>Tarpaulins</td>
<td>4</td>
</tr>
<tr>
<td>* Risk land game</td>
<td>10</td>
</tr>
<tr>
<td>Aluminium container</td>
<td>1</td>
</tr>
</tbody>
</table>

*This game enables students to learn about hazards, vulnerability and coping mechanisms.*
Bago-East has been supported by funds from the country plan, and the one in Ayeyarwady Region by funds from the Cyclone Nargis operation.

The 20 targeted schools have also been provided with SBDRM kits which include early warning equipment.

Other activities
MRCS has revised the disaster risk reduction (DRR) framework, early warning guidelines, vulnerability and capacity assessment (VCA) guidelines, and DRR education guidelines as part of the first round of the DIPECHO\textsuperscript{14} programme, and translated them into the Myanmar language for distribution to all concerned at all levels. MRCS is also continuously distributing 11 types of IEC materials printed in 2009 and 2010. These materials designed for Red Cross volunteers, CBDRM multiplier team members, teachers, non-governmental organizations, and local authorities concerned, are helpful in getting targeted audiences to understand the potential hazards and relevant coping mechanisms.

MRCS made use of this year’s International Day for Disaster Reduction in October, to engage in advocacy and social mobilization. MRCS staff, volunteers and villagers trained in CBDRM multiplier training, passed on this year’s main message, \textit{Making Cities Resilient}, to approximately 7,000 people, and organized VCA exercises and public awareness campaigns in 48 CBDRM-targeted communities in 16 townships. They used IEC materials and other advocacy tools. It is believed that this effort, which took place before Cyclone Giri, certainly assisted in the preparedness of communities at risk, and their timely evacuation.

Constraints or challenges
- Most of the MRCS activities are carried out by Red Cross volunteers. When these volunteers have some other urgent or unexpected work to undertake, it is sometimes a challenge to complete scheduled activities as planned.
- The MRCS disaster management division is also still overwhelmed by the workload related to the Cyclone Nargis recovery operation.
- Additionally, the considerable length of time spent by senior MRCS disaster management division staff in Naypyidaw, as well as their frequent travel to and from Naypyidaw, is impacting the pace of programme implementation and the development of future plans and strategies.

\textbf{Beneficiary feedback}

\begin{quote}
“I’m now aware of how to prepare for and respond to disasters, how to stay safe during disasters, and how to prevent diseases. I can also share my knowledge with my friends, family and neighbours. I would like to participate in other disaster reduction training.”

14-year-old student in Grade 9, High School (2), Labutta Township, Ayeyarwady Region
Participant at School-Based Disaster Risk Management multiplier training.

\(\text{(Photo: MRCS)}\)
\end{quote}

\textsuperscript{14} The European Commission’s Humanitarian Aid department (ECHO) for Disaster Preparedness.
Health and care

Programme objective: Reduce the number of deaths, illnesses and impact from diseases

MRCS health and care activities constitute the biggest of its programmes and concentrate mainly on the following areas:

- Public health in emergencies
- Community-based health promotion
- First aid and safety

Programme component 1: Public health in emergencies (PHiE)

Outcomes/expected results: Targeted communities are able to reduce the outbreak of communicable diseases during epidemics including those that follow a natural disaster.

Progress/achievements

Through the PHiE project, MRCS supports the four states/regions of Kachin, Kayah, Kayin and Sagaing, to respond to and reduce the potential outbreak of communicable diseases such as malaria, dengue, diarrhoea, and human and avian influenza.

MRCS trained 50 Red Cross volunteers from ten townships in Kayah State in August to respond to the outbreaks of communicable diseases during emergencies. A total of 2,000 pamphlets on avian influenza and 2,000 posters on hand washing were provided to 45 volunteers who attended two community-based first aid (CBFA) refresher training workshops in July and September. They then distributed these posters to targeted communities during health education sessions. As part of preparedness for the potential outbreak of human and avian influenza, MRCS organized a workshop in October, for 43 Red Cross volunteers from Naypyidaw.

A total of 100,000 sachets of oral rehydration salts were procured and distributed to 14 Red Cross branches at state and regional levels in September, in order to prevent and treat acute water-borne diseases among high-risk groups in congested community areas such as schools, urban areas and health institutions.

Water and sanitation

With the support of IFRC, the MRCS water and sanitation unit conducted an emergency response team for water and sanitation training in Yangon on 21-25 July 2010. This was attended by 41 staff and volunteers of MRCS from the Nargis operation areas and four selected townships from Mandalay and Magway regions.

A water and sanitation team visited Nahtogyi and Pyaw Bwe townships in Mandalay Region on 14-19 September, in connection with preparations for the implementation of the community-based water and sanitation project supported by Austrian Red Cross. The selection of targeted villages has been completed and a baseline survey is scheduled to be conducted in late January next year. The MRCS water and sanitation unit will organize another trip to Seik Phyu and Yaysagyro townships in Magway Region on 13-20 December as part of continued advocacy meetings and rapid assessments.

A participatory hygiene and sanitation transformation (PHAST) multiplier training was conducted for 25 Red Cross volunteers in Natmauk and Pwint Phyu townships in Magway Region on 21-23 September, with the funding support of Finnish Red Cross. The training covered various aspects including problem identification and solving, mapping of water and sanitation facilities, improved hygiene behaviour, and planning for monitoring and evaluation.

Based on findings of an assessment of five villages in Natmauk township, MRCS has decided to build three water sources in these areas. The construction is expected to take place in early December.

Response to Cyclone Giri

Soon after Cyclone Giri struck Rakhine State, MRCS deployed its water and sanitation coordinator as a member of a rapid assessment team, and deployed three emergency response unit (ERU) water purification units to Kyaukphyu and Myebon townships, for the purposes of distributing safe drinking water to affected people. A total of 146,500 litres of safe drinking water was distributed to affected communities from 1 to 22 November.

In mid-November, the MRCS senior water and sanitation engineer visited the affected areas to assess the needs in the field and come up with a plan for the coming months. In addition, two water and sanitation engineers and two technicians are cleaning and protecting drinking water wells and ponds in selected villages in Myebon
township, following needs assessments. So far, eight wells and one pond have been cleaned and protected. The water and sanitation team has also trained 14 Red Cross volunteers (10 men and four women) from Myebon and Sittwe townships, in running a water purification unit and how to treat bacteria. In Kyaukphyu township, one water and sanitation engineer, two technicians and one Red Cross volunteer, have constructed seven latrines for schools as well as a dug well at a high school. The team has also cleaned one drinking water pond which was contaminated by the cyclone.

Programme component 2: Community-based health
Outcomes/expected results: Improved capacity of targeted communities to reduce the incidence of priority communicable diseases and effectively respond to emergency and life-threatening cases.

Progress/achievements
Staff from the Red Cross branches in Natmauk and Pwint Phyu townships, Magway Division have been monitoring the volunteers involved in health education sessions twice a month, during this reporting period. A total of 60 health education sessions were held in 30 villages. The sessions included a demonstration on how to use a mosquito net, as well as distribution of mosquito nets to 2,500 targeted households. A total of 2,250 boots were also distributed to vulnerable families in October to help prevent poisonous snake bites - an additional 5,000 boots is scheduled for distribution to farmers in December.

Communities in these areas have also been assisted by project staff from MRCS headquarters in forming village health committees in ten villages and developing community action plans. A monthly volunteer meeting takes place at village level, while a steering committee meeting is held on a quarterly basis to follow up on the implementation of planned activities and progress reports submitted. Targeted villages are visited by project staff on a regular basis for monitoring purposes. An impact study on the project is scheduled for the last week of December.

A total of 25 Red Cross volunteers from two townships attended PHAST 15 multiplier training in Magway in September. Following the training, they have gone on to apply the PHAST methodology among their respective communities. The volunteers’ efforts are being monitored by MRCS headquarters project staff on a regular basis.

Programme component 3: Malaria
Outcomes/expected results: To reduce malaria morbidity and mortality among vulnerable populations in endemic areas.

Progress/achievements
A total of 320 community-based Red Cross volunteers reached a total of 6,398 households during this reporting period, teaching the communities about malaria prevention including the proper use of mosquito nets.

A total of 3,500 long-lasting impregnated nets (LLIN) and 8,200 insecticide tablets were also distributed to selected households in 66 villages. These communities are located across five states or regions: Moguang Township in Kachin State, Mong Set Township in East Shan State, Minbu Township in Magway Region, Medayar Township in Mandalay Region, and Zeegone Township in Bago Region. Priority was given to households with pregnant women and children under the age of five years in the selection process.

The project officer visited the Minbu, Medayar, Zeegone and Moe Kaung townships in October. During discussions there, township Red Cross branch volunteers and officers, as well as village leaders reported that the number of malaria cases had dropped considerably during this reporting period.

15 participatory hygiene and sanitation transformation (PHAST).
A total of 170 community volunteers also attended the refresher training in malaria prevention, conducted in Madaya Township in Mandalay Region, Mogaung Township in Kachin State and Minbu Township in Magway Region in September and October.

Programme component 4: HIV
Outcomes/expected results: To prevent further HIV infection among the key population groups at higher risk (i.e. youth and mobile populations); improve the quality of life for people living with HIV and reduce stigma and discrimination associated with HIV and AIDS.

Progress/achievements
Up to 90 trained peer educators provided peer-to-peer education during this reporting period. They held a total of 549 health education sessions for 5,230 people and distributed 42,470 condoms.

MRCS distributed nutritional packets to 900 people living with HIV (PLHIV) in coordination with the National AIDS Programme (NAP), as well as 10,366 IEC materials on prevention of HIV/AIDS and 5,230 money belts and purses with the inscription of HIV information. A total of 115 people were referred to the voluntary counselling and confidential testing (VCCT) services and 162 PLHIVs were referred for the opportunistic infections (OI) treatment during the reporting period.

A total of 90 people were given life skills training which was conducted in collaboration with township health departments. A basic home-based care training was also conducted for 15 selected PLHIVs, in collaboration with the National AIDS Programme in October.

Three MRCS staff are scheduled to attend a workshop on capacity building in HIV prevention, care and support, which will take place in Beijing, China in December.

MRCS held a ceremony at its new headquarters in Naypyidaw on 4 December to celebrate World AIDS Day.

Programme component 5: Voluntary non-remunerated blood donation
Outcomes/expected results: MRCS contributes to improving the amount of safe blood available in Myanmar through increased recruitment and retention of voluntary non-remunerated blood donors.

Progress/achievements
Blood donation ceremonies were held in Thanhlyn Cooperative College and Yangon Western University in September, and Pathein University in October. They were also conducted in Myitkyina and Mandalay in September. A total of 700 units of blood were collected through these events. A total of 1,200 blood units were also collected through blood donations by Red Cross volunteers in Hmawbi, Hlaing and Maha Aungmye townships in Mandalay Region. MRCS supported blood donor teams with transportation allowances.

Two blood recruiter training workshops were conducted in Maulamyaing township in Mon State and in Naypyidaw, in September and November respectively. A total of 33 persons participated in the training. In collaboration with the National Blood Bank, the MRCS blood donor recruitment working group met in July and November, to discuss issues related to regular blood donation. Participants were encouraged to provide regular reporting so as to have updated information about the needs of the programme.

Red Cross blood recruiters have formed a network with blood banks of Yangon, Mandalay, Kachin, Shan, Bago and Sagaing hospitals and prepared a donor calendar to facilitate blood donation. They are also in contact with other social organizations to recruit more potential blood donors in respective townships.

Two staff members from the society’s health division attended a blood donor recruitment seminar in Japan in November, while two staff members attended a regional blood donor meeting in Bangkok in early December.

In cooperation with the Ministry of Health, MRCS is planning a ceremony to celebrate National Blood Donor Day on 14 December.
Programme component 6: First aid and safety
Outcomes/expected results: MRCS and its nationwide network of volunteers support communities in identifying their health needs and respond effectively with first aid and community-based first aid skills and knowledge.

Progress/achievements
Refresher courses for 84 first aid instructors and 81 CBFA instructors from the upper and lower parts of Myanmar were held during this reporting period. This has been followed by multiplier training for a total of 3,739 community members from all walks of life. They include Red Cross volunteers, village leaders, teachers and school children.

These courses have helped communities enhance their capacity to respond to injuries and accidents. (see text box)

A competition on first aid success stories was organized on 11 September on the occasion of the World First Aid Day.

The first aid and safety unit of MRCS undertook three monitoring and evaluation (M&E) trips and two field visits to 12 townships of Bago and Magway regions from August to November. The teams met with local authorities and trained volunteers, and held discussions on how local communities are using first aid in their daily lives. Positive feedback was received and highlights follow:

- Training workshops have been encouraged and supported by the township Red Cross branches and brigades, and coordinated with the local communities
- Relationships between communities and Red Cross volunteers have improved
- The number of Red Cross and community volunteers has increased
- Community recognition of MRCS and its activities has increased
- Local authorities have shown more interest in first aid training
- A good representation of community members has been seen among participants of multiplier workshops e.g. nursery teachers, care-givers, and religious and youth leaders. This enables Red Cross branches to disseminate first aid messages to targeted communities more effectively.

Several issues were raised during field trips as well:
- As some manuals and teaching materials are available only in Myanmar language, some participants from other ethnic groups have had difficulty in understanding them.
- In some areas, it was difficult for trainers to organize multiplier courses as they needed to pay certain costs in advance from their own pockets.
- Transportation assistance for trainers in some areas was insufficient.

Success stories
When Mya Thet Mon, 32, accidentally cut off half of her right thumb by mistake while cutting grass for her cows, first aid instructor Aye Yu Swe gave her immediate first aid and referred her to a nearby hospital. Her wound has since healed and she has been able to continue with her farm work.

U Chit Ko Ko Aung, a Red Cross volunteer, saved a 40 year-old man who had lost consciousness as a result of an electric shock. He administered CPR (cardio-pulmonary resuscitation) and referred him to a hospital.

Tuberculosis (TB)
Progress/achievements
During this reporting period, 792 people were referred to hospitals under the National TB Programme (NTP) for diagnosis and treatment. Of this number, 143 tested positive and are receiving professional treatment. They are also being observed by Red Cross volunteers.

TB home care kits which contain hygiene items, cereal and multivitamins have been distributed to 2,800 TB patients in Cyclone Nargis-affected areas. This has been done with the support of 259 trained Red Cross volunteers. A total of 722 TB patients have so far successfully completed their treatment.

Information on TB prevention has also been disseminated to a total of 56,552 people including TB patients, their families and other community members. The communities are located in 12 townships (Twantay, Thingangyun, Kungyangon, Dedaye, Pyapon, Kyaiklat, Bogale, Maubin, Labutta, Ngapudaw, Pathein and Mawlamyinegyun) and they were reached through trained volunteers.
The deputy head of health and the project officer of MRCS attended a community-based directly observed treatment short-course (DOTS) meeting held by the NTP of the Ministry of Health in Naypyidaw in August. Issues raised included how to reach vulnerable groups, the use of agreed indicators, incentives and how to standardize TB support. MRCS now uses agreed TB indicators. It has also become a member of the Central DOTS Committee under the Ministry of Health.

Advocacy meetings were also held with a total of 600 community leaders as well as representatives of local authorities and health departments in August and October in four Cyclone Nargis-affected townships. Trained Red Cross volunteers are conducting monthly meetings in their respective townships, and share information with township field supervisors.

TB staff from MRCS headquarters conduct visits once every two months in targeted townships to monitor and support the activities of trained volunteers.

### Psychosocial support programme (PSP)

#### Progress/achievements

MRCS PSP programming has reached a stage where there is a need to integrate psychosocial support elements such as psychological first aid, worker support, stress and coping, and supportive communication, into mainstream programmes such as health, disaster management and volunteer management. As the first step towards sensitizing selected middle managers and field-level 2 i-Cs\(^{16}\) in this process and providing them with advocacy tools, MRCS organized an advocacy workshop in Yangon in August. The workshop enabled the 30 participants to develop a common understanding about PSP, recognize PSP needs, and to also do some groundwork in developing strategies and guidelines to integrate PSP within various projects or programmes such as life skills, PHE\(^{17}\) and TB in Nargis and non-Nargis areas.

During this reporting period, a total of 264 persons were provided with psychosocial support and an additional 4,036 people benefited from school-based and community-based activities. A total of 58,800 IEC materials were also distributed to communities in areas affected by Cyclone Nargis and Cyclone Giri.

PSP training manuals have been translated into the Myanmar language. They will be used as soon as they are approved by the MRCS Executive Committee. The translation of the PSP training kit is scheduled to be finished by the end of December.

#### Constraints or challenges

- It is challenging to recruit and retain Red Cross volunteers to be involved in the health programme as they are busy with different issues.
- Despite continuous efforts to integrate health activities, it is challenging to engage people concerned in this process due to the differences in priorities and the need for better cooperation.
- Although many activities are going on in the field, not all are captured nor reported on properly due to the limited reporting capacity of project staff and their lack of attention to the importance of reporting.
- There is a lack of shared understanding of CBHFA-in-action approach among MRCS staff.
- Some communities are reluctant to change their behaviour because of their respective socio-economic traits and traditional habits.

### Organizational development

#### Programme objective: Increase local community, civil society and Red Cross and Red Crescent capacity to address the most urgent situations of vulnerability.

#### Programme component: A well-structured and better organized MRCS with more competent human resources at all levels for efficient and effective delivery of community-based services to meet the needs of the most vulnerable in Myanmar.

As advised in the last update, MRCS established the organizational development division by incorporating the former development and cooperation unit and the training unit (formerly part of the health division), and appointed

\(^{16}\) Second-in-command who is the manager of a township Red Cross Volunteer brigade

\(^{17}\) Public health in emergencies (PHE)
the former chief coordinator as its head. However, challenges within the division continue. Cooperation and communication between the various units within the Division still requires improvement given the delays in implementation of the branch development programme. Through the organizational development delegate, the IFRC country office has endeavoured to support the development of harmonious relations between those in the division. More recently in October, the MRCS leadership again restructured the organizational development division, with the training unit being separated from the division. The head of organizational development division reverted to his previous role as the chief coordinator of the National Society, and the youth and volunteer coordinator was appointed as a new head of division. While IFRC is supporting a cooperative and coordinated approach towards the development of the National Society, the frequent change of counterparts and the head of division has impacted IFRC support of the organizational development programme.

These developments have further been impacted by the move of the MRCS headquarters to the new capital in Naypyidaw; the relocation of the Nargis operation delegates to Bangkok due to visa issues; the general election held on 7 November; and the recent and ongoing Cyclone Giri emergency operation. Within this context, IFRC recognizes the demands placed on the National Society and continuously seeks to support internal dialogue and consensus building.

The IFRC country office, together with the IFRC Asia Pacific zone office in Kuala Lumpur, organized a planning, monitoring and evaluation workshop in Yangon on 31 August-3 September 2010. A total of 25 persons from MRCS and the IFRC country office participated in it and learned about a new project/programme planning process (PPP) which included logframes and indicators, as well as monitoring and evaluation tools. Considering the usefulness of this training for its staff and volunteers, the MRCS organizational development division intends to include these topics in the agenda of the Red Cross youth leadership training scheduled for 28-31 December.

With the support of IFRC and Swedish Red Cross, MRCS completed a review of the implementation of its Strategic Plan for 2007-2010 and developed a new strategy for 2011-2015. IFRC will support MRCS with the development of its implementation plans, to turn its vision into reality.

MRCS has made significant progress in the transition from the Cyclone Nargis operation. The focus during this reporting period has been on assets and human resource issues. The transition team comprising MRCS and IFRC staff have coordinated and resolved key strategic and operational issues. This will be an ongoing process with the transition team extending its focus to other aspects in 2011.

With the support of IFRC, MRCS undertook a study visit to Nepal Red Cross Society (NRCS) on 11-21 September. The purpose of the visit was to develop a relationship of mutual cooperation between the two national societies, learn from the NRCS experience gained in the areas of income generation, fundraising, volunteer management, branch development, financial management system (with a focus on the cash transfer system), and use it in developing MRCS capacity in relevant areas. The four-man MRCS delegation which was led by its President was accompanied by the head of the IFRC country office. The delegation had meetings with key people of the NRCS governance and management at headquarters and regional and local branches, and saw its activities at various levels. The trip helped the visitors learn from the good examples and experience of another national society and identify the areas in which they could replicate them in the development of their own national society. Upon their return from the visit, the delegation made a list of recommendations to the MRCS Executive Council, which included, among others:

- To strengthen the branch infrastructure focused on states and regions of Myanmar
- To restructure the organizational structure of MRCS
- To form Red Cross action teams with trained and experienced Red Cross volunteers
- To build up community development programmes (through the integration of projects with programmes)
- To revive ambulance services with trained volunteers
- To win strong commitment and support from the government
- To strengthen the blood services and donor recruitment programme
- To transform school Red Cross to junior and youth circles
- To increase the number of veteran Red Cross volunteers and ex-officios committed to the Red Cross in the Supervisory Committee
- To get sectoral committees to work with respective departments, divisions or units of MRCS.

IFRC has also supported MRCS participation in key regional meetings. The president and the executive director attended a Southeast Asia regional leaders meeting of Red Cross Red Crescent Societies which took place on 20-23 July in Jakarta, Indonesia. The honorary secretary and the head of the organizational development division attended the 8th Asia Pacific Regional Conference held in Jordan on 16-20 October.
As the MRCS organizational development team no longer has a permanent presence in Yangon, the organizational development delegate has temporarily returned to the IFRC country office premises. The organizational development delegate was originally supported by a locally-employed IFRC national staff member. This is no longer the case and is in line with the IFRC’s strategy to avoid building capacities in the country office at the expense of national society development.

The size of the organizational development portfolio remains broad, with the priorities mentioned in the earlier report remaining unchanged:

1. Defining a common community-based approach to deliver services to the vulnerable, which is realistic and appropriate to the Myanmar context.
2. Defining the appropriate operating structure to support township branches and community-based activities.
3. Reconciling the MRCS objectives with the scale of the organization which includes national headquarters, states and regions (17), districts (64) and township branches (325).
4. Revising the current branch development programme following recognition that the current support is not having the desired long-term impact.
5. Supporting internal communication and cooperation within the headquarters towards maintaining harmonious relationships.

**Outcomes/expected results 1:** MRCS branch capacities in selected states/regions/townships are strengthened to take a leadership role in implementing humanitarian activities which address the needs of the local communities.

**Progress/achievements**

As outlined above, progress in achieving the expected results has been challenging. Many of the planned activities have not been undertaken and those that have, unfortunately, were not carried out in proper order, reducing their impact considerably. For example, out of six branch 2 i-C \(^{18}\) meetings planned, only three took place, and MRCS conducted only two of the four planned workshops to train branch staff and volunteers in taking integrated approaches in branch activities and programme implementation. Funding was not provided for monitoring and evaluation trips by G1s \(^{19}\) to targeted township branches, as well as for branch income generation activities. As a result, the expenditure of the branch development is expected to be less than 50 per cent of the budget.

A key issue identified in the MRCS Strategic Plan for 2011–2015 is the need to develop sustainable branch platforms from which to springboard community-based programmes. As MRCS has committed itself to a community-based approach for its future activities, there is some urgency to address the branch development strategy. Another important issue identified during the process was the need for MRCS to develop income generation (IG) capacities at both headquarters and branch levels. To support this, MRCS has created an income-generation division, of which the former organizational development coordinator has been appointed as its head. The terms of reference for the division are in the process of development with IFRC keen to support the development of income generation activities in branches which are currently involved in CBHFA/CBDRM programmes.

For IFRC’s organizational development support to add significant value to the MRCS’s branch development, it requires a renewed commitment of the National Society to seek new approaches and solutions in this area.

**Outcomes/expected results 2:** MRCS’s legal base is reviewed and updated, and its national headquarters capacity strengthened to assist branches in delivering community-based services efficiently and effectively.

**Progress/achievements**

The situation regarding the draft revision of the Red Cross Act remains unchanged. A final draft was agreed upon by the MRCS leadership and they are currently monitoring the situation to identify the appropriate time to seek formal approval from the Central Council and then the Parliament. It is expected that this is not going to be resolved in the short term as the new Parliament has to be formed and get settled first.

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\(^{18}\) Second-in-command who is the manager of a township Red Cross Volunteer brigade.

\(^{19}\) Grade 1 Staff officers of Red Cross Brigades – these officers hold the highest rank in the volunteer system of the States and Regions, and are members of the MRCS State & Regional Supervisory Committees.
Outcomes/expected results 3: MRCS capacity to mobilize, develop and manage Red Cross youth and volunteers in a systematic way is further strengthened.

Progress/achievements

Volunteers
In 12 months up to September, the number of registered volunteers trained and available for immediate deployment during an emergency increased from 26,574 to 29,556 or by 11 per cent.

The organizational development division supported the production of basic first aid course certificates for 5,843 volunteers who completed training as well as the provision of 85 sets of standard first aid kits to branches which conducted basic first aid training with their own funding.

Youth
MRCS continues to support university-based Red Cross teams with the dual objectives of sensitizing the educated communities of Myanmar and supporting mass blood donation. This is supported by providing small funding for appreciation items and sweet drinks, following blood donations. At this time, MRCS has Red Cross teams in 22 universities in four states/regions. The total number of reported blood donation units (500cc) from July to November was 1,279 units.

In Myanmar, only five states and regions have hospitals with large blood banks, which then distribute blood stocks to other areas via mobile units. The Red Cross teams at university play an important role in supplying mass blood to the hospitals supporting mobile units.

Outstanding youth received international exposure during this reporting period. Two Red Cross youth attended the Youth Summit held in Jordan on 9-16 October and another two took part in the Japan youth exchange programme from 10 to 24 November. Two Red Cross youth attend the Singapore youth and volunteer camp on 17-28 December. The impact of this type of exposure is most often seen at township level where the outstanding youth are appointed to support branch leaders in administration and coordination activities. One example of how outstanding youth are promoted in the system is shown through a youth volunteer who became a 2 i-C at the very young age of 24, and has subsequently joined the organizational development division as a full-time branch development officer. This is a small but extremely positive step.

MRCS will conduct a Red Cross youth leadership training workshop on 28-31 December for 50 Red Cross youth leaders under the age of 25 who have been recommended by state and regional branches for their outstanding performance in 2010. The objectives of the workshop are to improve Red Cross youth’s leadership skills, increase the awareness and practice of Red Cross youth role in future humanitarian work, develop volunteering and encourage Red Cross youth participation in community development activities.

The MRCS volunteer forum/camp was provided partial funding support to celebrate 200 Red Cross youth and volunteers who were selected as outstanding Red Cross members due to their excellent service delivery during 2010.

Advocacy workshops
Four advocacy workshops were held for township educational and medical officers, G1 and G2 officers, 2-iCs and other people concerned from universities and Red Cross branches. The workshops were conducted in four locations: Mandalay, East Shan State, West Bago, and Kachin State, between June and September. Participants discussed topics related to the recruitment of new youth, volunteer management, psychosocial support and effective recognition of volunteers.

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20 Second-in-command who is the manager of a township Red Cross Volunteer brigade.
21 These officers hold the highest and second highest rank in the volunteer system of the States and Regions, and are members of the MRCS State and Regional Supervisory Committees.
One of the topics covered in these workshops is compliance with a branch reporting system (also supported by the communication division) that tracks locally-funded branch activities. Feedback was received from all 17 states and divisions (139 branches); figures indicate 2,738 volunteers undertook activities including dissemination, community-based first aid (CBFA), school Red Cross, relief and rescue, youth training, emergency health and care, community development work (plantations), which supported some 16,634 beneficiaries.

A system is in place whereby the workshop participants provide a written report to the headquarters, outlining their learning and experiences. They will also facilitate sessions on their experiences in the coming youth leadership training in December – including “Youth as an agent for behavioural change”. One example of this type of report was a detailed account of the emergency deployment of Myawaddy township volunteers during an armed conflict between various actors in the area on 8 November. The situation was serious with a number of people killed and more than 30 seriously injured. Red Cross volunteers provided emergency first aid services in the field and gave mass blood donation to local hospitals. As a result of this humanitarian action, this MRCS township branch received a strong vote of thanks from the local authorities for their swift and brave action. The MRCS organizational development division has arranged to award certificates to these Red Cross members in appreciation of their contribution.

Volunteer database
MRCS continues to update its volunteer database, which contains necessary information about the volunteer including educational qualifications, blood type, contact details, insurance, types and dates of training, volunteer experience, voluntary activity record, type of recognition received from MRCS. An example of its practical use was the recent Cyclone Giri operation in which the information in the database was used to identify the appropriately skilled volunteers for emergency deployment. The organizational development division selected, briefed and deployed three teams consisting of 158 trained volunteers in the immediate aftermath of the cyclone. The division requested the disaster management and health divisions to specify the skill sets need for secondary volunteer deployment in order to ensure a match between needs and competency.

Outcomes/expected results 4: MRCS financial management and resources are strengthened to promote self-reliance and sustainability.

Progress/achievements
The computerized system of book-keeping and accounting at the MRCS’s hub offices has been put in place since January under the supervision by the MRCS Finance Division. During the reporting period, the MRCS headquarters received faster and more accurate reporting, which enabled the quicker clearance of working advances. This meant that the Nargis operation’s funding ceiling level was not reached (triggering a halt of payments) and, therefore, increased the efficiency of service delivery.

The IFRC regional finance delegate visited Myanmar from 9 to 17 August to undertake an internal review and support training in the new hub financial management system. This review also highlighted an issue relating to the journal entries by using the Peachtree software system designed for commercial companies. IFRC worked closely with the MRCS leadership on this and the National Society is looking for a new accounting software to replace the current one in use at the headquarters. This is necessary because MRCS is embarking on a more complex community-based delivery system in which financial decentralization has been agreed upon. In this regard, the head of the finance division and a finance officer visited Bangkok on 14–16 October to test a new version of the Peachtree software designed for non-profit organizations. However, it proved not suitable for use in the MRCS financial system. As such, MRCS and IFRC will continue to look for a suitable accounting software. As soon as an appropriate one is identified, it will be installed and the IFRC country office will provide additional support including financial training to headquarters finance staff and technical divisions.

The external audit of the MRCS headquarters was delayed during the first two years of the Cyclone Nargis operation. External audits for the financial year 2008-2009 and 2009-2010 will be completed by January 2011.

It should also be noted that when the Cyclone Giri operation started in October 2010, there was no issue with financial management. MRCS feels that this is in part due to the lessons learned from the Cyclone Nargis operation.
Outcomes/expected results 5: MRCS human resource systems are strengthened to promote improved recruitment, retention and management of staff.

Progress/achievements
Significant changes have occurred since the end of the last reporting period. MRCS has relocated the human resources (HR) unit within the administration division and appointed a new human resources administrator. The following has been achieved:

- The filing system for personal data of all staff has been completed with electronic and hard copies.
- A common salary scale has been approved and implemented for all employees of the National Society.
- All MRCS staff contracts have been revised from a permanent contract to a fixed-term, renewable contract. All employees have their signed contracts.
- All staff job descriptions are in the process of being reviewed and MRCS is on track to completing the process by the end of December.
- The performance appraisal format has been established and approved, with evaluations due in mid-December.
- The human resources unit is working closely with the Nargis transition team. A proactive human resource strategy has been agreed upon between IFRC and MRCS, ensuring that each staff member will be encouraged to stay until the completion of their specific task in the operation. This strategy included field trips to all hubs by a human resources team including an executive committee member, offering transparent information regarding the human resource transition and its implications for the staff as the Nargis operation is completed.

Coordination and cooperation
During the recent process of drafting the 2011 country plan, the organizational development division coordinated multiple meetings with the health and disaster management divisions to ensure that organizational development activities are well-aligned to maximize the impact of the technical programmes. The organizational development team participates in the monthly Cyclone Nargis operation’s hub managers’ meeting to identify their challenges, and provide solutions to branches and volunteers in time, on issues such as like volunteer life insurance, reimbursement of medical costs, and replacement of staff with trained volunteers for the transition period.

Constraints or challenges
The ability for the MRCS to concentrate on specific issues with a clear focus, as well as cooperate internally and reach consensus is a challenge, of which the MRCS executive committee is fully aware and is making every effort to correct. All activities under the area of organizational development require reflection and space for internal dialogue while planning the way forward. MRCS and IFRC being fully aware that the move to the new capital may significantly impact the ability for IFRC staff to support their counterparts, are pooling their resources to try and find ways of reducing the negative impact as much as possible.

Humanitarian values
Programme objective: Promote respect for diversity and human dignity, and reduce tolerance, discrimination and social exclusion.

The humanitarian values programme is led by the MRCS Communication Division and supported by both IFRC and the International Committee of the Red Cross (ICRC). During this reporting period, the major focus of MRCS communications has been the Nargis-affected townships as well as supporting the capacity building of headquarters and selected township branches. The regional office in Bangkok has been providing technical support for a media package.

Programme component 1: Communications development
Outcomes/expected results: Communications capacity of national headquarters and selected branches is developed to deliver timely support to the vulnerable, with particular focus on emergency responses, and maintain a high public profile and positive image for MRCS.

Progress/achievements
In collaboration with the disaster management division, the MRCS communication division organized five communications workshops for 178 people from headquarters and township branches of MRCS, to improve
communications at various levels, especially during emergencies. Participants were from seven states or regions. As a follow-up to these workshops, participants were requested to write stories about Red Cross activities in their own areas. During this reporting period, 44 participants sent their submissions which were then included in the MRCS News Journal.

MRCS published four issues of its News Journal in 2010 and distributed 4,500 copies of each issue. This journal has served as a source of motivation for branches and volunteer communicators, and has been helpful in introducing its activities to readers at home and abroad. The communication division also continues to update its website which provides a lot of information about its activities. More than 15 articles have been posted in the second half of 2010. From July to November 2010, more than 21,167 people have visited the website.

The MRCS communication division actively supported the recent Cyclone Giri operation by deploying a reporting officer to the field immediately following the disaster, in order to provide timely reports from affected areas. The division circulated situation reports and beneficiary feedback to MRCS managers and partners concerned, and also posted them on the National Society’s website.

**Engaging with the media**

With a view to strengthening its relationship with the media, MRCS conducted a media dissemination workshop in Yangon on 27-30 October. This was attended by 48 people from various media organizations including TV stations, Myanmar Music Association, film companies, 16 local newspapers and journals. The agenda included many Red Cross-related issues such as the auxiliary role of MRCS, emblem use, Cyclone Nargis and Giri operations, the Fundamental Principles of the Red Cross and Red Crescent Movement, and activities of the three components of the Red Cross Red Crescent Movement.

This effort to engage with the media paid off when the Cyclone Giri hit the country in October; MRCS has had privileged access to the media, which gave wide coverage to its relief activities. During the first four weeks of the relief operation, the local media including the *Envoy*, *Messenger*, *7 Days*, *Weekly Eleven* and *Modern* highlighted MRCS activities in the affected areas on 20 occasions through articles, news stories and television programmes. On 4 November, national television and newspapers highlighted the society’s relief distributions in Kyaukphyu township in Rakhine State, by telecasting a news clip of the Prime Minister checking the non-food items distributed to beneficiaries by MRCS. A Myanmar International TV also provided coverage of the activities of MRCS/IFRC through interviews with the chief coordinator of MRCS and IFRC’s head of country office. MRTV4 aired the media dissemination workshop during its main news hour on 27 October and repeated footage of Cyclone Nargis and Giri operations provided by MRCS eight times.

**IT services**

The communication division also provides the IT services for the National Society. It also conducts IT maintenance services for all hub offices in the Nargis areas, in collaboration with IFRC’s IT unit. The team undertook IT infrastructural work for the new building of the MRCS headquarters in Naypyidaw.

Two officers from the MRCS communication division took part in a photography workshop organized by IFRC on 7-8 October in Bangkok. The head of the division attended the Second Asia Pacific Communications Forum held on 16-18 November in Kathmandu, Nepal. She also participated in the 1st Information Technology and Telecommunications Forum on 6-8 December in Kuala Lumpur, Malaysia. These events were useful in improving the photography skills of MRCS staff and developing networking and relationships between MRCS, IFRC and sister national societies in the region.
Programme component 2: Dissemination
Outcomes/expected results: Promotion of key national and global advocacy programmes, and humanitarian programming incorporating Movement principles and values in Myanmar, through ongoing communications work.

Progress/achievements
During this reporting period, MRCS’s dissemination activities have reached a total of 5,269 people, including Red Cross staff and volunteers at various levels, as well as students, military officers, local authorities, teachers and government officials. These dissemination activities have been carried out through a number of fora - workshops, integration with other Red Cross programmes, and presentations on Red Cross activities during various events organized by other institutions or organizations. The topics of dissemination included the history and Fundamental Principles of the Red Cross Red Crescent Movement; the history, vision, mission and activities of MRCS, emblem use, the Code of Conduct, and International Humanitarian Law.

Dissemination activities have helped the general public and the authorities have a better understanding of MRCS activities and this in turn, has helped to the facilitation of activities during emergencies. The increased public awareness of MRCS activities made it easier for the National Society to operate in affected areas during the recent Cyclone Giri operation and to benefit from closer cooperation with the authorities – one example being the local authorities arranged at their costs, for the transportation and deployment of 141 Red Cross volunteers from various states/divisions to Cyclone Giri-affected areas, and provided MRCS with unrestricted access to operational areas.

Constraints or challenges
The actual integration of communications with other Red Cross programmes is quite challenging as not all other MRCS departments/divisions consider this an immediate priority.

The relocation of key MRCS communications staff to Naypyidaw has impacted IFRC’s ability to provide close support to MRCS.

Working in partnership
MRCS and IFRC continue to maintain close coordination through daily and weekly meetings. With the support of IFRC, the National Society is better able to conduct inter-divisional IFRC/MRCS meetings as well as MRCS/IFRC/partner national society coordination meetings. IFRC holds the Movement coordination meetings on a monthly basis with the four in-country partner national societies and the International Committee of the Red Cross (ICRC). MRCS, IFRC, ICRC and in-country partner national societies also meet on a regular basis to coordinate the ongoing Cyclone Giri relief operation.

MRCS, IFRC and Japanese Red Cross Society cooperate collectively in the implementation of the community-based first aid (CBFA) programme in Myanmar, in accordance with the tripartite agreement concluded in 2008. MRCS, IFRC and Austrian Red Cross signed a two-year cooperation agreement in April 2010, which stipulates their roles and responsibilities in implementing a water and sanitation project in Myanmar.

IFRC continues to provide standard services to the in-country delegations of Australian Red Cross, Danish Red Cross and French Red Cross, in accordance with the Administrative Service Agreements signed with them.

MRCS also has important partnerships with the ICRC, UNICEF, UNFPA, UNHCR\(^2\), and Burnet Institute, and has maintained close relationships with the Ministry of Health and the Ministry of Social Welfare and Resettlement, as well as local authorities.

Contributing to longer-term impact
MRCS and IFRC are working closely together to make optimum use of the Cyclone Nargis operation, in the best interests of the National Society. Both parties are implementing a jointly-developed transition plan aimed at making MRCS much stronger at the end of the operation. The experience and capacity building gained by MRCS staff in the course of developing an effective monitoring and evaluation system for the Nargis operation with the support of IFRC, are being shared with the staff involved in annual programmes.

MRCS is also being supported in a holistic review of its development through the ongoing review of the legal base and the integrated community-based health and first aid (CBHFA) approach, and through working together to address the key issues raised during the Nargis transition.

MRCS is also giving due attention towards maintaining a good gender balance and diversity among staff, volunteers and beneficiaries. In the coming years, it will be encouraged to expand this to key decision-making positions as well, at the governance and management levels. It will be supported to address this while pursuing the revision of its statutes.

Looking ahead

MRCS stands at an important crossroads of its development. The two cyclone operations are due to be completed in the first half of 2011 and the National Society has a new strategy for 2011-2015. This new strategy has been developed on the basis of recommendations of the review of the implementation of the society's Strategic Plan for 2007-2010, IFRC’s Strategy 2020 and the strategic issues collectively identified by MRCS, IFRC, ICRC and partner national societies. With the successful completion of the Nargis and Giri operations, MRCS is envisaged to have an even better image and reputation in the country and to be in a better position to develop itself into a stronger National Society. Besides this, the revision of its legal base and the new strategy will help MRCS strengthen its mandate within Myanmar society, and follow the clear directions set for its development and programming.

Despite these promising elements however, MRCS is also faced with challenges such as ensuring a successful transition from the Nargis and Giri operations to country-wide annual programming, volunteer management, the development of an appropriate organizational structure, and, more importantly, to diversify its sources of funding. The constant shuttling of MRCS staff between Naypyidaw and Yangon may impact the effective functioning of its various departments and the smooth implementation of various programmes, as well as the close coordination with Movement partners, for quite some time. Moreover, the relocation of IFRC’s Nargis operation delegates to Bangkok, if left unaddressed, may have a negative impact on the planned completion of the Nargis operation.

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:

- **Myanmar Red Cross Society**: Prof Dr Tha Hla Shwe, president, e-mail: mrcs-pres@redcross.org.mm, phone: +951 383 681, fax: +951 383 685
- **Federation country office**, Myanmar: Bernd Schell, head of country office, e-mail: ifrcmm01@redcross.org.mm, phone and fax: +951 383 686 383 682.
- **Federation Southeast Asia regional office**, Bangkok: Anne Leclerc, head of regional office, e-mail: anne.leclerc@ifrc.org, phone: +662 661 8201, fax: +662 661 9322.
- **Federation Asia Pacific zone office**, Kuala Lumpur:
  - Al Panico, acting head of operations, email: al.panico@ifrc.org, phone: +603 9207 5700
  - Alan Bradbury, resource mobilization and PMER coordinator, e-mail: alan.bradbury@ifrc.org; phone: +603 9207 5775, fax: +603 2161 0670

Please send all pledges of funding to zonerm.asiapacific@ifrc.org
# Interim Financial Report

## 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><strong>A. Budget</strong></td>
<td>1,198,125</td>
<td>587,747</td>
<td>396,306</td>
<td>56,065</td>
<td>149,629</td>
<td>2,387,872</td>
</tr>
<tr>
<td><strong>B. Opening Balance</strong></td>
<td>120,249</td>
<td>609,312</td>
<td>268,668</td>
<td>60,359</td>
<td>40,031</td>
<td>1,098,619</td>
</tr>
</tbody>
</table>

### Income

**Cash contributions**

- China Red Cross, Hong Kong branch: 88,279
- Finnish Red Cross: 21,591
- Finnish Red Cross (from Finnish Government): 122,347
- French Red Cross: -40
- Japanese Red Cross: 55,104
- Netherlands Red Cross: 14,680
- Netherlands Red Cross (from Netherlands Government): 6,952
- New Zealand Red Cross: -9
- Other: 49
- Swedish Red Cross (from Swedish Government): 101,759
- Taiwan Red Cross Organisation: 133,516

**C1. Cash contributions**

|                      | 196,990             | 344,737                     | 329,909                     | 63,052               | 101,333      | 1,036,022   |

### Outstanding pledges (Revalued)

- China Red Cross, Hong Kong branch: 441,812
- Netherlands Red Cross: -14,879
- Netherlands Red Cross (from Netherlands Government): -7,439
- Swedish Red Cross: 201,103
- Taiwan Red Cross Organisation: -131,334

**C2. Outstanding pledges (Revalued)**

|                      | 635,475             | -146,213                    | -56,539                     | -17,854              | 414,869      | 1,041,869   |

### Inkind Personnel

|                      | 113,300             | 113,300                     | 113,300                     | 113,300              | 113,300      | 113,300     |

### Other Income

|                      | 4,409               | 4,409                       | 4,409                       | 4,409                | 4,409        | 4,409       |

**C. Total Income = SUM(C1..C6)**

|                      | 832,465             | 344,737                     | 183,696                     | 6,513                | 201,188      | 1,568,600   |

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

|                      | 952,714             | 954,049                     | 452,364                     | 66,872               | 241,219      | 2,667,218   |

### Appeal Coverage

|                      | 80%                 | 162%                        | 114%                        | 119%                 | 161%         | 112%        |

## 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>
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<td>40,031</td>
<td>1,098,619</td>
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<tr>
<td><strong>C. Income</strong></td>
<td>832,465</td>
<td>344,737</td>
<td>183,696</td>
<td>6,513</td>
<td>201,188</td>
<td>1,568,600</td>
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<td><strong>F. Closing Balance = (B + C + E)</strong></td>
<td>726,197</td>
<td>527,198</td>
<td>157,077</td>
<td>23,148</td>
<td>101,890</td>
<td>1,535,509</td>
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</table>

Extracted from the IFRC audited financial statements

Prepared on 29/Dec/2010
### 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></td>
<td>Disaster Management</td>
<td>Health and Social Services</td>
<td>National Society Development</td>
</tr>
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<td></td>
<td>A</td>
<td>B</td>
<td>A - B</td>
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<td>2,596</td>
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<td>1,016</td>
<td>40,196</td>
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<td>2,500</td>
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<td>Other Supplies &amp; Services</td>
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<td>4,461</td>
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<td>Others Machinery &amp; Equipment</td>
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<td>65,066</td>
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<td>63,691</td>
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<td>181,908</td>
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<td>36,717</td>
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<tr>
<td>National Staff</td>
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<td>National Society Staff</td>
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<td>3,614</td>
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<tr>
<td><strong>Total Personnel</strong></td>
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<td>63,691</td>
<td>97,845</td>
<td>181,908</td>
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<tr>
<td><strong>Workshops &amp; Training</strong></td>
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<tr>
<td>Workshops &amp; Training</td>
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<td>37,659</td>
<td>173,912</td>
<td>159,102</td>
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<tr>
<td><strong>General Expenditure</strong></td>
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<td>13,205</td>
<td>176,559</td>
<td>73,701</td>
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<tr>
<td>Travel</td>
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<td>Other General Expenses</td>
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<tr>
<td><strong>Total General Expenditure</strong></td>
<td>187,164</td>
<td>13,205</td>
<td>176,559</td>
<td>73,701</td>
</tr>
<tr>
<td><strong>Programme &amp; Service Support</strong></td>
<td>138,417</td>
<td>28,965</td>
<td>17,893</td>
<td>37,659</td>
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<tr>
<td>Programme &amp; Service Support</td>
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<td>17,893</td>
<td>37,659</td>
</tr>
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<td><strong>Services</strong></td>
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<td>4,039</td>
<td>3,675</td>
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<td>Services &amp; Recoveries</td>
<td>3,300</td>
<td>2,379</td>
<td>3,300</td>
<td>2,379</td>
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<td><strong>Total Services</strong></td>
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<td>4,039</td>
<td>3,675</td>
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<td><strong>Operational Provisions</strong></td>
<td>28,965</td>
<td>17,893</td>
<td>37,659</td>
<td>73,701</td>
</tr>
</tbody>
</table>
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<tr>
<td>BUDGET (C)</td>
<td>1,198,125</td>
<td>587,747</td>
<td>396,306</td>
</tr>
<tr>
<td>TOTAL EXPENDITURE (D)</td>
<td>2,387,872</td>
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<td>VARIANCE (C - D)</td>
<td>971,608</td>
<td>160,895</td>
<td>101,019</td>
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</table>

All figures are in Swiss Francs (CHF)