

# Annual report



International Federation  
of Red Cross and Red Crescent Societies

## Mongolia

Appeal No. MAAMN001

30 April 2011

This report covers the period 1 January 2010 to  
31 December 2010.



MRCS has approximately 75,000 youth members representing an estimated 10 per cent of country's total youth population. The Red Cross Youth is a formidable force in Mongolia that can be mobilized for promotion of humanitarian activities. (Photo: MRCS)

## In brief

### Programme summary:

The year 2010 for the Mongolian Red Cross Society (MRCS) has been full of different challenges, opportunities and changes both in programmatic areas and organizational life.

As one of the leading humanitarian agencies in Mongolia, MRCS fulfilled its auxiliary role to the government when thousands of herding families in the countryside were severely affected by a severely cold winter in 2009 and 2010. With support from the Red Cross Red Crescent Movement, the national society provided life-saving relief and livelihood support to those families who had lost everything due to the disaster.

Along with emergency response operations, the national society continued its regular programmes in the areas of health promotion, HIV/AIDS awareness-raising, and social care services for the most vulnerable as well as community-based disaster preparedness.

In 2010, MRCS has undertaken many changes in its organizational life which have materialized through the revision of its statutes, the adoption of the new Strategy 2015, and the prioritization of policy to work in closer cooperation and seek opportunities to be considered and recognized as an implementing entity of governmental humanitarian policy which is believed to facilitate a process of gaining financial independence and operational sustainability.

**Financial situation:** The total 2010 budget is CHF 1,109,053, of which CHF 721,605 (65 per cent) is covered by the end of the year. Overall expenditure in 2010 was CHF 605,264 (55 per cent) of the budget.

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

**No. of people reached:** The estimated number of MRCS beneficiaries throughout Mongolia in the first half of the year was 200,000, or approximately 7.5 per cent of the population. This includes direct beneficiaries, both through IFRC and bilaterally-funded activities such as relief, cash distribution, training and other targeted

activities. Also included are indirect beneficiaries receiving information and/or participating in more broad activities, through the media, newspapers and other public campaigns.

**Our partners:** MRCS works with a number of partners including American Red Cross, Australian Red Cross, British Red Cross, Red Cross Society of China, Canadian Red Cross/Canadian government, Hong Kong Red Cross, Finnish Red Cross/Finnish government, Japanese Red Cross, Republic of Korea Red Cross, Netherlands Red Cross, Norwegian Red Cross/Norwegian government, Australian government's overseas aid programme (AusAID), European Union, the United Kingdom's Department of International Development (DFID), government of France, the National Emergency Management Agency (NEMA), the World Health Organization (WHO), the United Nations Population Fund (UNFPA), the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the United Nations Volunteers (UNV), Global Fund, the Ministry of Health, the National Blood Transfusion Centre and its departments in provinces, the Ulaanbaatar City municipality office, the Youth for Health non-governmental organization, the National Centre for Communicable Disease (NCCD), the National Journalists Association/Journalists Union, the Deseret International Charities, the Mongolian National Radio and Television Broadcasting Agency, the Mongolian Educational Channel, local prison authorities, the National Youth Association, the National Students Union, the Ministry of Education, the Ministry of Agriculture and Food, the National Centre for Diseases with Natural Foci, the Ministry of Social Welfare and Labour, Traffic Authority, Border/Customs Control, local health departments, traffic police, the National AIDS Foundation (NAF), the National AIDS Committee (NAC), and the National Voluntary Counselling and Testing VCT Working Group.

On behalf of the Mongolian Red Cross Society, IFRC would like to thank the abovementioned partners for their generous support.

## Context

"66 percent of the Millennium Development Goals are on track or likely to be achieved by 2015", was stated in the Third National Report on the Implementation of Millennium Development Goals (MDGs), which was launched on 6 August 2010 by the government of Mongolia. This report also indicates six out of nine goals and 18 out of 24 targets are likely to be achieved. Among the successes are school enrolment rates of 93.5 per cent at the primary level, and 91.2 per cent at secondary level in 2009. Furthermore, the child mortality rate and the maternal mortality rate are almost on track with the MDGs. While the progress is notable, key findings show that targets such as poverty, gender equality and environment MDGs are slow in progressing and or even regressing. Despite an annual economic growth of nine per cent (mainly due to mineral resources), Mongolia has not yet managed to create job opportunities and distribute wealth equally. A better redistribution of revenue, especially to ensure safety nets for the marginalized population, is imperative to advancing the MDG 1: Poverty reduction. The lack of adequate water and sanitation provision in rural and peri-urban areas of Mongolia poses serious and direct threat to the human security of vulnerable populations. Adequate investments in health, clean water and sanitation and in human resource development to run these services need to be secured. Moreover, the country is affected by serious problems of land and ecosystem degradation, including pasture, forest and water, desertification, loss of biodiversity and air pollution in urban areas. Sustainable management of Mongolia's natural resources remains essential to adjust to the impact of climate change. The Third National MDG Report was developed as a policy document to analyze the socio-economic situation of the country and providing policy recommendations for further actions intensifying the implementation of the MDGs. The report assesses the implementation of each target against the policy recommendations stated in the previous report.

One of the key events of 2010 was that Mongolia has conducted its 10<sup>th</sup> Housing and Population Census from 11-17 November which is expected to help the government of Mongolia get a vital and accurate picture of the demographic situation of the country to guide analyses for all national work on policy and programmes. Unofficial sources report that as preliminary data analysis suggested the Mongolian population is some 2.8 million, an estimated 11 per cent growth in the population when compared to 2000 census statistics.

Winter in late 2009 and early 2010 as well as the following spring were extremely harsh for the herding communities of Mongolia who represent approximately 30 per cent of the country's population. According to the Mongolian government, up to 9 million head of livestock perished due to the extreme weather conditions throughout 175 *soums* in 18 provinces. Approximately, 770,000 herders/individuals were affected, of whom 43,500 herders were left without a single animal and 164,000 others lost more than half of their livestock.

MRCS started its response to the *dzud* already in December 2009 when the first losses of disaster were reported by its mid-level branches. Further its operation was expanded with a funding allocated from IFRC's disaster relief emergency fund (DREF) which helped assist, among them, 1,200 most severely affected herders, focusing on the socially vulnerable groups with food aid and essential non-food items. Due to the scope of this severe climatic condition that covered almost the entire country for nearly six months as well as its devastating

impact on food security, health and psychological well-being, and livelihood, MRCS decided to expand its relief operation to eight more provinces and had already started to fundraise for livelihood and early recovery support.

One of the many lessons learnt from the *dzud* operation has been gaps and difficulties in coordinating assistance made available by the international donor community. In relation to that, the United Nations in Mongolia took the initiative to roll out the cluster approach, and established 11 clusters in which both the IFRC country office for Mongolia and MRCS are active.

Mongolia has vast but largely untapped mineral deposits. With the recent launch of several big mining projects, the International Monetary Fund (IMF) foresees a quadrupling of gross domestic product (GDP) per head - currently USD 2,000 - by 2018. It will present Mongolian government with a different set of challenges, such as how to manage a promised economic boom without devastating the environment and destabilizing the economy while ensuring that the gap between haves and have-nots is reduced in the society.

In the past year, the Mongolian government has been kept the international donor community on alert to the risks of potential earthquakes in Ulaanbaatar. The worst case scenario presented by the Mongolian government and international organizations estimates that an earthquake with a magnitude of 7 or greater during the winter months will seriously affect 55 per cent of the population or approximately 800,000 people. In addition, an infrastructure assessment conducted by the government showed that 80 per cent of the buildings of Ulaanbaatar would not withstand the tremor and up to 261 apartment buildings would collapse, directly affecting 10,000 families, putting approximately 50,000 lives at risk. Key public services, including water, electricity and heating, were deemed to be at high risk in any earthquake of 6 or above on the Richter scale. With winter temperatures in Ulaanbaatar frequently at extreme lows, the mortality rate would increase exponentially very rapidly.

MRCS and its partners recognize the importance of earthquake preparedness work in Ulaanbaatar, and the unique role MRCS can play in supporting communities and community-based facilities, such as schools and hospitals in their preparedness.

## Progress towards outcomes

### Health and care

The social care programme, which is extended by bilaterally funded projects, was implemented in 19 locations supporting the most vulnerable groups within the community such as the elderly, disabled, single-parent, multi-child parents and the extremely poor.

The HIV/AIDS programme and blood donor recruitment did not receive any multilateral funding apart from the community-based health and first aid (CBHFA) project.

#### Outcomes:

<b>Programme component 1: Community-based health and first aid</b>
<b>Component outcome:</b> To strengthen the capacity of selected communities to prevent and manage health problems and injuries in emergency and non-emergency situations.
<b>Programme component 2: Humanitarian pandemic preparedness – accelerated project</b>
<b>Component outcome:</b> To ensure community preparedness in targeted locations in order to mitigate the impacts of an influenza pandemic on excess morbidity and mortality.

#### Achievements:

In the health and care programme, IFRC support used to be directed to four distinct programmatic areas, which were first aid, HIV/AIDS prevention, voluntary and non-remunerated blood donor recruitment, and community-based social care. However, MRCS, IFRC and partner national societies have observed the effectiveness of this approach as limited, especially in relation to the impact on the communities and cost implications.

Therefore, in 2010, MRCS started the adoption of a Federation-wide approach of community-based health and first aid, that is believed to facilitate the delivery of regular services in a more needs-based, integrated and efficient manner to the most vulnerable within the community. This resulted in piloting integrated activities into which the usual MRCS programmes such as HIV/AIDS prevention, blood donor recruitment, disaster

management and others are to be absorbed based on community needs and delivered to the communities under the umbrella of the community-based health and first aid (CBHFA) project.

In 2010, the CBHFA project was piloted in 12 *soums*<sup>1</sup> of four southern Gobi provinces. As it was the first year of implementing this new approach, a majority of activities were focused to adopt the global tools to the Mongolian context and to create the basis for further community-based activities.

A national pool of master trainers on the CBHFA approach has been created and also in the targeted four provinces, a total of 68 facilitators, 240 community volunteers and 180 school-based peer educators have now an advanced knowledge about the Red Cross Red Crescent Movement, and skills in conducting community needs assessment and how to effectively mobilize community members.

Trained volunteers have created volunteer groups appointing team leaders and assigning roles and responsibilities. There are 48 volunteer groups, each consisting from five volunteers, established and activated. Besides health education and hygiene promotion through community dialogue and household visits, the volunteer effort is directed towards the mobilization of community members for disaster mitigation initiatives with some small financial support provided from the project. Initiatives included protection of water sources (natural springs), rehabilitation of flood embankments, clean-up campaigns, disposal of solid waste and improvement of sanitation facilities.

At the end of December, the branch volunteers conducted a baseline survey within the target communities to assess health awareness and knowledge. The survey results will be used to evaluate project impact on the communities when the project ends in 2012.

The actions undertaken so far have sought to set up the project and form a good and firm base for the community-level activities.

In 2011, the project aims at improving knowledge, awareness and practice of 6,500 households and 8,000 schoolchildren in the targeted areas on disease prevention, positive health behaviour, first aid, and disaster preparedness and response through household visits, community dialogue, community mobilization activities, training and simulation exercises.

In May 2010, MRCS completed the implementation of the six-month humanitarian pandemic preparedness project key activities including a nationwide communication campaign based on the IFRC global campaign "Your best defence is you". The project also looked at and built emergency response capacity of the National Society in terms of preparedness and response plans as well as ensured that there is an adequate mechanism to mobilize and coordinate resources.

The project had a greater focus on educating schoolchildren as being the most vulnerable to outbreaks of communicable diseases how to prevent from influenza and influenza-like illnesses through adopting preventive behaviours and actions.

## Outcomes:

### Programme component 1: HIV/AIDS prevention

**Component outcome:** To strengthen the capacity of selected communities to prevent and manage health problems and injuries in emergency and non-emergency situations.

The HIV/AIDS prevention programme continues to lack adequate financial assistance from multilateral donors. Currently, the programme is undertaking several projects on a bilateral basis. One of them is "Cross border HIV prevention" project supported by UNFPA in Mongolia and China, implemented in collaboration with the Red Cross Society of China, and the IFRC offices for Mongolia and East Asia region.

### Programme component 1: Community-based social care

**Component outcome:** To reduce vulnerability of socially marginalized groups in selected locations

<sup>1</sup> A *soum* is the second level administrative subdivision below the provinces, roughly comparable to a county in the USA. Each *soum* is again subdivided into *bags*.

## Achievements:



A social care centre in Tuv province conducting a physical exercise session for community members. (Photo: MRCS)

The social care programme which is extended by bilaterally funded projects has been implemented in 19 locations supporting the most vulnerable groups within the community such as the elderly, people with mental and physical disabilities, extremely poor, and single parents. The activities are being delivered through volunteer-based activities mainly focused on conducting household visits, providing psychosocial support, making available opportunities to socialize and network, delivering small food assistance, and referring to public social services.

Approximately 600 beneficiaries are registered as having been supported in 2010 with some of them newly-identified and most of them having been continuously supported for more than one year. These achievements are the direct result of the efforts of dedicated volunteers and members of the "helpful group" consisting of schoolchildren dedicated to helping the elderly and other socially

vulnerable people with their daily needs such as shopping, water supply, newspaper reading, etc.

One of the key achievements of the social care programme was an adoption of the psychosocial support manual which has been developed using references from the IFRC psychosocial support centre and bringing in local expertise. The manual was published and distributed to all the branches and is considered to be a valuable resource in many of the programmatic areas.

Two other interventions, similar social care projects funded by European Union (EU), Finnish Red Cross and British Red Cross continue their activities, reaching hundreds of the most vulnerable across Mongolia.

Both IFRC and national societies working on a bilateral basis are now looking forward to making the social care programme one of the core areas of intervention so that its activities are sustainable without external funding and technical assistance.

## Disaster management

### Outcomes:

#### Programme component 1: Organizational preparedness

**Component outcome:** To improve the National Society's capacity for rapid disaster response at national and regional level

### Achievements:

Since the government has been alerting relevant partners on potential earthquake risks in Ulaanbaatar, MRCS has been putting an effort at improving its capacity in terms of emergency stock to be able to fulfill its mandate to work as an auxiliary to the government as well as to meet expectations from the general public.

Therefore, the national society has procured and pre-positioned the following items throughout its regional disaster preparedness centres:

No:	Items	Amount (procured)
1	Blankets	1300 pieces
2	Mattress	1300 pieces
3	Warm clothes for adults	1300 sets
4	Warm clothes for children	1300 sets
5	Boots for adults	1300 pairs

6	Boots for children	1300 pairs
7	Warm gloves	1300 pairs
8	Ger felt	1100 pieces
9	Ger canvas	1100 pieces
10	Ger	60 sets
11	Radio	150 pieces
12	Wheat flour/25kg	2800 sacks

Additionally, MRCS with close cooperation from the National Emergency Management Agency (NEMA) organized a two-day workshop on the Legal Preparedness for International Disaster Response in Mongolia. The workshop involved representatives from key organizations and government agencies; assessed the current legal/policy framework for disaster management in the country; identified gaps; looked at needs and relevance of applying IDRL in the Mongolian context; and developed recommendations for improving legal preparedness

Guided by the IFRC Climate Centre, the national society has taken initiatives to step up its engagement in addressing humanitarian consequences of climate change, and within this reporting period, conducted a sensitization workshop on climate change for mid-level branches, and published and delivered information, education and communication (IEC) materials to the national society.

One of the key achievements of MRCS was launch and implementation of 9 months' bilateral project that aimed at supporting resilience and recovery of herders critically affected by *dzud* in Mongolia. The project has been funded by ECHO and supported by Finnish Red Cross.

**Programme component 2: Community preparedness/disaster risk reduction**

**Component outcome:** To reduce vulnerability to disaster through the creation of resilient communities in disaster prone areas

The severe 2009-2010 winter resulted in what is locally known as *dzud*, a slow-onset disaster which devastated the livelihood of thousands of herding families due to its severity and prolongation over almost six months which left thousands of subsistence herder families fatigued and with no means to live.

In response to these calamities, MRCS requested CHF 400,000 from the IFRC's disaster relief emergency fund (DREF) to deliver relief assistance to some 1,200 families in the five most disaster-affected provinces. Later on, with support from IFRC, MRCS launched an emergency appeal seeking CHF 1,062,295 to extend their relief operations to eight more provinces, reaching 13,600 beneficiaries as well as to facilitate early recovery efforts of *dzud*-affected herders in five provinces.



MRCS relief and livelihood support focused largely on those families who lost everything due to the disaster and constitute socially vulnerable groups. (Photo: MRCS)

This emergency appeal was successfully completed on 31 October 2010, accomplishing all the set objectives. Target funding was fully covered, thanks to all partners and donors who provided their generous support for initiatives to materialize and delivered in an effective way to the disaster-affected population.

In November last year, an external evaluation was carried out by an independent consultant commissioned by IFRC. The evaluation findings were presented under the Organization for Economic Cooperation and Development (OECD) Development Assistance Committee (DAC) criteria with

recommendations made at the end of the report.

For more detailed information, click [here](#) for the DREF and emergency appeal operation updates and final reports.

The one-year community-based disaster preparedness (CBDP) project that was implemented in four *khoroos* of Ulaanbaatar City and four *soums* of Uvs Province was completed in September. Under this project, MRCS had piloted different initiatives that addressed community needs in relation to disaster preparedness while aligning the measures with government policies and priorities. Community involvement and leadership were a cornerstone of the project.

The project aimed at increasing community-level capacity to be better prepared for disasters and public health emergencies. Community initiatives of building and maintaining public latrines, rehabilitating flood embankments and forming herders' groups have been supported and implemented under this project along with awareness-raising training and dissemination activities. Also, early warning sirens have been procured to improve the capacity of local disaster management agencies.

## Organizational development

### Outcomes:

**Programme component 2: A well-functioning National Society with sustainable systems, procedures and staff with desired level of management and technical competencies**

**Component outcome:** To contribute to the well-being of the beneficiaries through building capacity of the national society headquarters, and all the middle and primary level Red Cross branches

**Achievements:** In November 2010 the national society organized its 12th General Assembly, which is MRCS's highest ruling body. During the assembly, MRCS revised its statutes and approved Strategy 2015.



The MRCS strategy 2015 was approved at 12th General Assembly November 2010. (Photo: MRCS)

Also, during this event, a new MRCS president was appointed and other governing bodies were restructured. Further, the headquarters organizational chart has been revised. One of these innovations has been an establishment of a compliance committee at all levels which will conduct MRCS internal monitoring and auditing.

Additionally, the IFRC Strategy 2020 was translated into Mongolian to provide an opportunity to the Red Cross members and volunteers to consider it as part of their efforts in ensuring their work is in alignment with global humanitarian priorities.

and technical support from the Red Cross Society of China. By running this printing workshop, MRCS projects are now more cost-efficient, and provides MRCS with an income generation initiative.

One of the key achievements has been the establishment of a printing workshop with financial

## Working in partnership

MRCS continues to make efforts towards establishing and maintaining partnerships with relevant international organizations, governmental and non-governmental institutions, corporations and business enterprises. The national society keeps the partners updated on its ongoing activities, disseminates the need for better coordination in order to improve delivery of services to the most vulnerable in Mongolia and encourages the partners in sharing experiences, being involved in activities and contributing to the implementation of the programmes.

Within the Red Cross Red Crescent Movement, MRCS is closely supported by the IFRC Asia Pacific Zone office in Kuala Lumpur, the East Asia regional office in Beijing and the Mongolia country office in Ulaanbaatar. In the second half of the year, a number of technical advisors including disaster management delegates visited Mongolia in order to help facilitate effective and efficient implementation of the *dzud* operation as well as the yearly planning process.

Many partner national societies continue to contribute generously towards programmes and projects both multilaterally and bilaterally.

## Contributing to longer-term impact

MRCS's projects and programmes are designed and implemented in alignment with the IFRC Strategy 2020 contributing to the strategic aims of saving lives, protecting livelihoods, strengthening recovery from disasters and crises, enabling healthy and safe living, promoting social inclusion and a culture of non-violence through its extensive disaster response and preparedness actions, health promotion activities, and other regular interventions carried out at national level as well as by the well-established branches in all corners of Mongolia.

The impact of the programmes and projects are expected to contribute to the fulfilment of the Millennium Development Goals in Mongolia.

## Looking ahead

MRCS is now embarking on a new stage in its organizational life, and the adoption of the new statutes is a positive step towards strengthening the organization and continuing with the process of modernization for MRCS. The national society is emphasizing the importance of working in closer cooperation and seeking an opportunity to be considered and recognized as an implementing entity of governmental humanitarian policy which will facilitate a process of gaining financial independence and operational sustainability.

How we work	
All Federation assistance seeks to adhere to the <a href="#">Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief</a> and is committed to the <a href="#">Humanitarian Charter and Minimum Standards in Disaster Response</a> (Sphere) in delivering assistance to the most vulnerable.	
IFRC's vision is to: Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.	IFRC's work is guided by <a href="#">Strategy 2020</a> which puts forward three strategic aims: <ol style="list-style-type: none"><li>1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.</li><li>2. Enable healthy and safe living.</li><li>3. Promote social inclusion and a culture of non-violence and peace.</li></ol>
Contact information	
For further information specifically related to this report, please contact:	
Mongolian Red Cross Society: <ul style="list-style-type: none"><li>• Mr. Ravdan Samdandovji, secretary-general, email: <a href="mailto:redcross@magicnet.mn">redcross@magicnet.mn</a>; phone: +976 11 312578; fax: +976 11 320934</li></ul>	
IFRC country office in Mongolia: <ul style="list-style-type: none"><li>• Mr. Javier Barrera, head of country office, email: <a href="mailto:javier.barrera@ifrc.org">javier.barrera@ifrc.org</a>; phone: +976 11 312 720; fax: +976 11 321 684</li></ul>	
IFRC East Asia regional office, Beijing: <ul style="list-style-type: none"><li>• Mr. Martin Faller, head of regional office; email: <a href="mailto:martin.faller@ifrc.org">martin.faller@ifrc.org</a>, phone: +86 10 6532 7162, fax: +86 10 6532 7166</li><li>• Ms. Nicolle LaFleur, regional programme coordinator, email: <a href="mailto:nicolle.lafleur@ifrc.org">nicolle.lafleur@ifrc.org</a>, phone: +86 10 6532 7162 ext. 14</li></ul>	
IFRC Asia Pacific zone office in Kuala Lumpur: phone: + 60 3 9207 5700, fax: +60 3 2161 0670 <ul style="list-style-type: none"><li>• Al Panico, acting head of operations, email: <a href="mailto:al.panico@ifrc.org">al.panico@ifrc.org</a></li><li>• Alan Bradbury head of resource mobilization and PMER; email: <a href="mailto:alan.bradbury@ifrc.org">alan.bradbury@ifrc.org</a>; phone: +603 9207 5775, fax: +603 2161 0670</li></ul> Please send pledges of funding to <a href="mailto:zonerm.asiapacific@ifrc.org">zonerm.asiapacific@ifrc.org</a>	

[<final financial report below; click here to return to title page>](#)

# International Federation of Red Cross and Red Crescent Societies

MAAMN001 - Mongolia

Annual Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/9998
Budget Timeframe	2010/1-2010/12
Appeal	MAAMN001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	417,712	351,775	76,487	0	263,078	1,109,053
<b>B. Opening Balance</b>	184,670	1,800	38,545	0	23,744	248,758
<b>Income</b>						
<b>Cash contributions</b>						
<i>Australian Red Cross (from Australian Government)</i>					20,941	20,941
<i>British Red Cross</i>					21,000	21,000
<i>DFID - British Government</i>		34,565				34,565
<i>DFID Partnership grant</i>	128,570					128,570
<i>Finnish Red Cross</i>	7,527	22,163	1,673		-1,054	30,310
<i>Finnish Red Cross (from Finnish Government)</i>	42,654	125,593	9,479		-5,971	171,755
<i>Japanese Red Cross</i>	36,140					36,140
<i>Netherlands Red Cross (from Netherlands Government)</i>	-487					-487
<i>Unidentified donor</i>					-0	-0
<b>C1. Cash contributions</b>	<b>214,405</b>	<b>182,321</b>	<b>11,151</b>		<b>34,916</b>	<b>442,793</b>
<b>Inkind Personnel</b>						
<i>Finnish Red Cross</i>					28,153	28,153
<b>C3. Inkind Personnel</b>					<b>28,153</b>	<b>28,153</b>
<b>Other Income</b>						
<i>Services Fees</i>					730	730
<i>Sundry Income</i>	1,038	132				1,171
<b>C4. Other Income</b>	<b>1,038</b>	<b>132</b>			<b>730</b>	<b>1,900</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>215,443</b>	<b>182,453</b>	<b>11,151</b>	<b>0</b>	<b>63,799</b>	<b>472,846</b>
<b>D. Total Funding = B + C</b>	<b>400,112</b>	<b>184,253</b>	<b>49,696</b>	<b>0</b>	<b>87,543</b>	<b>721,605</b>
<b>Appeal Coverage</b>	<b>96%</b>	<b>52%</b>	<b>65%</b>	<b>#DIV/0</b>	<b>33%</b>	<b>65%</b>

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	184,670	1,800	38,545	0	23,744	248,758
<b>C. Income</b>	215,443	182,453	11,151	0	63,799	472,846
<b>E. Expenditure</b>	-383,598	-180,173	-39,649		-1,844	-605,264
<b>F. Closing Balance = (B + C + E)</b>	<b>16,515</b>	<b>4,080</b>	<b>10,047</b>	<b>0</b>	<b>85,699</b>	<b>116,340</b>

# International Federation of Red Cross and Red Crescent Societies

MAAMN001 - Mongolia

Annual Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/9998
Budget Timeframe	2010/1-2010/12
Appeal	MAAMN001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>417,712</b>	<b>351,775</b>	<b>76,487</b>	<b>0</b>	<b>263,078</b>	<b>1,109,053</b>	
<b>Relief items, Construction, Supplies</b>								
Shelter - Relief		26,211					26,211	-26,211
Construction - Facilities		11,096					11,096	-11,096
Clothing & textiles	50,000	5,936	9,632				15,568	34,432
Medical & First Aid			2,264				2,264	-2,264
Teaching Materials		5,172					5,172	-5,172
Other Supplies & Services	9,400	39,914					39,914	-30,514
<b>Total Relief items, Construction, Supplies</b>	<b>59,400</b>	<b>88,329</b>	<b>11,895</b>				<b>100,224</b>	<b>-40,824</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	50,000							50,000
Computers & Telecom		6,382	5,698	2,125			14,204	-14,204
Office & Household Equipment				241			241	-241
<b>Total Land, vehicles &amp; equipment</b>	<b>50,000</b>	<b>6,382</b>	<b>5,698</b>	<b>2,366</b>			<b>14,445</b>	<b>35,555</b>
<b>Logistics, Transport &amp; Storage</b>								
Storage						743	743	-743
Distribution & Monitoring						242	242	-242
Transport & Vehicle Costs	21,850	1,018				8,832	9,850	12,000
<b>Total Logistics, Transport &amp; Storage</b>	<b>21,850</b>	<b>1,018</b>				<b>9,817</b>	<b>10,835</b>	<b>11,015</b>
<b>Personnel</b>								
International Staff	350,887		221			49,458	49,680	301,207
National Staff	69,847	8,754		4,338		-32,881	-19,788	89,635
National Society Staff	13,600	9,782	10,413	10,307			30,502	-16,902
Volunteers		2,607					2,607	-2,607
<b>Total Personnel</b>	<b>434,334</b>	<b>21,143</b>	<b>10,635</b>	<b>14,646</b>		<b>16,578</b>	<b>63,001</b>	<b>371,333</b>
<b>Consultants &amp; Professional Fees</b>								
Professional Fees	900					4	4	896
<b>Total Consultants &amp; Professional Fees</b>	<b>900</b>					<b>4</b>	<b>4</b>	<b>896</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	243,700	69,159	81,513	15,527		6,840	173,039	70,661
<b>Total Workshops &amp; Training</b>	<b>243,700</b>	<b>69,159</b>	<b>81,513</b>	<b>15,527</b>		<b>6,840</b>	<b>173,039</b>	<b>70,661</b>
<b>General Expenditure</b>								
Travel	29,100	10,226	5,739	1,780		2,916	20,661	8,439
Information & Public Relation	179,630	148,381	72,146	2,759		2,035	225,321	-45,691
Office Costs	12,410	3,714	883			-38,137	-33,540	45,950
Communications	8,590	3,563	-2,424			640	1,779	6,811
Financial Charges	1,200	10	655			6,355	7,020	-5,820
Other General Expenses	250	4,774	-641			-3,872	261	-11
<b>Total General Expenditure</b>	<b>231,180</b>	<b>170,668</b>	<b>76,358</b>	<b>4,539</b>		<b>-30,063</b>	<b>221,501</b>	<b>9,679</b>
<b>Operational Provisions</b>								
Operational Provisions		-80	-19,090				-19,170	19,170
<b>Total Operational Provisions</b>		<b>-80</b>	<b>-19,090</b>				<b>-19,170</b>	<b>19,170</b>
<b>Indirect Costs</b>								
Programme & Service Support	67,689	23,229	10,497	2,410		-1,624	34,513	33,176
<b>Total Indirect Costs</b>	<b>67,689</b>	<b>23,229</b>	<b>10,497</b>	<b>2,410</b>		<b>-1,624</b>	<b>34,513</b>	<b>33,176</b>
<b>Pledge Specific Costs</b>								
Earmarking Fee		3,477	1,890	103		292	5,761	-5,761
Reporting Fees		273	777	59			1,109	-1,109
<b>Total Pledge Specific Costs</b>		<b>3,750</b>	<b>2,667</b>	<b>162</b>		<b>292</b>	<b>6,871</b>	<b>-6,871</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>1,109,053</b>	<b>383,598</b>	<b>180,173</b>	<b>39,649</b>		<b>1,844</b>	<b>605,264</b>	<b>503,788</b>
<b>VARIANCE (C - D)</b>		<b>34,115</b>	<b>171,602</b>	<b>36,838</b>		<b>261,234</b>	<b>503,788</b>	