

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA

18 May 2005

In Brief

Appeal No. 01. 68/04; Appeal target: CHF 14,278,310 (USD 11,890,666 or EUR 9,261,364); Appeal coverage: 75.6%. ([click here to go directly to the attached Financial Report](#)).

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. This annual report also covers the operational period 1 October 2004 to 31 December 2004 not covered by the last programme update. All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>

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Operational Context

Following severe floods in 1995, the Democratic People's Republic of Korea (DPRK) received significant amounts of food, medicine and other forms of assistance from international aid agencies. In September, the government requested international organisations to alter their procedures for providing humanitarian aid and asked the United Nations (UN) to discontinue its UN Consolidated Interagency Appeal (CAP) for the country. It wished to put more emphasis on receiving technical assistance and development support, but with less expatriate presence in the field.

Recent indications from surveys carried out by UN and other agencies show some improvement, with improving harvests and a decrease in malnutrition. Nevertheless, humanitarian agencies and others believe that this is mainly due to substantial humanitarian aid coming in. The World Food Programme provides supplementary feeding to six million people out of an estimated population of 22 million. Collectively, the Federation, the United Nations Children's Fund (UNICEF) and the World Health Organisation (WHO) provide for an estimated 50 per cent of the essential drug needs in the health system. The need for rehabilitation of the deteriorated water and sanitation systems is evident.

The DPRK's economy has been stagnating for the past decade. Due to its isolation and the sanctions imposed on the country, the socio-economic situation remains far behind compared with neighbouring countries. Economic support is received from China and the Republic of Korea, but amounts and conditions are not published. It is

unlikely that the DPRK will receive substantial official development aid (ODA) from Western donors as long as political controversies remain unresolved.

The Federation's Appeal for 2004 was essentially a continuation of the 2003 programme consisting of four main elements: the supply of basic drugs and medicine to health institutions; water and sanitation rehabilitation in villages; strengthening of disaster preparedness and disaster management capacity; and capacity building of the national society. The supply of basic drugs was extended to a fifth province (South Hamgyong) in the second half of the year in line with the recommendations from a 2003 health programme review. The Federation programme in 2004 thus incorporated elements of relief (delivery of supplies), rehabilitation (water supply and sanitation systems) and development (health promotion, disaster preparedness and the capacity development of the DPRK Red Cross Society). The Federation's programme covered five provinces reaching a population of some 8.8 million people.

Implementation of these programmes remained complex. The movement of expatriates in the DPRK is limited for security reasons. The nation considers itself under a continuous threat from outside and has responded by placing restrictions on movement within the DPRK. Field trips have to be planned in advance and are sometimes postponed. In November, the government announced the temporary closure of the Chagang province to foreigners. As the Federation was not able to monitor the supplies to ensure they would reach the target groups, distributions of commodities to this area were suspended until access was opened up again in early 2005.

The announcement of the government on 15 September initiated discussions on the monitoring process between the Federation's delegation and the national society. This resulted in the development of a new conceptual framework for monitoring, with increased involvement of the national society and the Federation, assuring the reliability of the monitoring system. The framework is still under discussion with the stakeholders.

The Federation's delegation supported the national society in strengthening its capacity. An important event for the national society was the revision of its constitution in May 2004 and the approval of the new DPRK Red Cross Society Development Plan 2004 – 2010. At its general assembly, the current leadership was re-elected and the board was strengthened with several new members. Decisions taken at the assembly resulted in a revision of the structure of the national society.

Within the complex environment of the DPRK, the Federation succeeded in receiving almost 100 per cent coverage for the appeal and achieved almost a full rate of implementation of its planned activities.

Operational Support and Strengthening National Society

Health and care

The Government of the DPRK is responsible for the provision of adequate health care to its population. The socio-economic constraints in 2004, however, required a continuation of international support in the field of health and care. According to UNICEF reports, the rate of malnutrition decreased in the past years, but an estimated one million children are still chronically malnourished, while 40,000 children are acutely malnourished and 70,000 severely. Drug aid to DPRK covers 100 per cent of vaccines for the expanded programme for immunisation (EPI) and 70 per cent of essential drugs for health institutions. Also for 2004, the aid is estimated to account for 50 per cent of the needs.

The overall goal of the Federation, in cooperation with the DPRK Red Cross Society (DPRK RCS), is to preserve lives and promote the well-being of vulnerable populations including children and women in the country. Since 1998, the Federation programme has been supporting health institutions with supplies, when the focus of the operations was shifted from food and nutrition support to a programme for health and care. The drug and equipment distribution project in 2004 initially aimed to cover primary health care services in 50 cities/counties in four provinces with a population of 6.25 million people. In July, the operational area was extended to include South Hamgyong province; this increased the number of targets of the programme to 65 cities/counties for a total population of 8.85 million.

The DPRK RCS and Federation's health and care programme for 2004 also included a variety of activities such as community-based first aid (CBFA), health promotion and water sanitation projects. Through the CBFA and health promotion projects, the Red Cross first aid posts were supported with the necessary materials necessary to provide basic first aid at community level. At the same time, health professionals, Red Cross trainers, volunteers and the local people were able to increase their knowledge and awareness on how to effectively prevent and care for the most prevalent illnesses such as acute respiratory infections, waterborne diseases and malaria. Workshops on the supply of safe drinking water and improved hygiene were organized for the villages involved in the water and sanitation programme of the Federation.

Overall Goal: to preserve lives and promote the well-being of vulnerable populations including children and women in the country.

Programme Objective : The health and well-being of vulnerable people in four provinces (North Pyongan, South Pyongan, Jagang and South Hamgyong) and one municipality (Kaesong) are improved.

Expected result 1: The capacity of at least 2,279 health institutions (provincial, county, city, industrial and *ri*-hospitals, and *ri*-clinics and polyclinics) in four provinces to provide basic medical services to the vulnerable is strengthened by the end of 2004.

All 2,279 health institutions in the areas accessible by Federation delegates have been receiving medicines, medical supplies and instruments on a regular basis.

An amount of 30,117 basic kits was distributed quarterly. Seven counties located in mountainous and remote regions received basic kits for the first quarter of 2004 early in November 2003 due to the difficult access to those areas in winter. The kits contain basic medicines for the primary health institutions to be prescribed by (household) doctors in rural and semi-rural areas. The distribution of basic kits in South Hamgyong province started in the third quarter.

Supplementary kits, containing more specialized medicines than in the basic kits, were distributed in April (322 kits) and in October (382 kits) to provincial, city, county, and industrial hospitals with specialized departments for referral medical service. Due to the Ryongchon railway accident on April 22, 45 kits were diverted to that area. These 45 kits were replaced later in September through the Ryongchon operation as part of 120 additional kits in support of the health institutions that cared for the affected population.

Another 4,597 household doctor kits were distributed in order to furnish the *ri*-doctors with essential medical instruments such as stethoscopes, sphygmomanometers and thermometers. Around 4,440 kits were distributed to the institutions in early January 2005.

Additionally, 150 safe delivery kits containing important medical items for maternity care were supplied early in the year to the city, county, industrial and *ri*-hospitals, which couldn't be covered in 2003 as a result of insufficient stock.

In total, 26 orthopaedic surgical kits were supplied to provincial, city, and county hospitals with special surgical departments dealing with emergency and referred cases in need of orthopaedic and traumatic surgery.

Although 54 autoclaves for hospital infection control and barrier nursing were planned for in the 2004 appeal, the unit price was suddenly much higher than budgeted. Therefore, only six autoclaves were supplied to one provincial and five city/county hospitals.

All together, 15,000 mosquito nets and screens were distributed to the communities with the highest prevalence of malaria epidemic as a prophylaxis initiative which was combined with a training-of-trainers' course for Red Cross volunteers and health workers on malaria control within the health promotion project.

In preparation for winter, 4,023 MT of coal were supplied to 32 health institutions facing difficult heating conditions within the Federation's operational areas.

Analysis and conclusions

A system to measure the full impact of the supplies on health care is not available. Such a system is not only complicated, but also difficult to establish due to governmental limitations on data provision. Throughout the year, 139 out of the 2279 health institutions were visited by delegates (6.1 per cent of the total) to gain insight on the impact of the supplies on the functions of the health institutions. The medical staff was asked about the effect of the received supplies on their services. These visits included a tour of the facilities and, where possible, staff and patients were interviewed. A standardized list of questions was used for this purpose.

The overall conclusion, based on the obtained information and professional judgement of the delegates, is that the programme is highly valued by the recipients of the supplies. Based on the field visits and experience from 2003, the list of household doctor kits was revised. With simple medical tools such as stethoscopes and sphygmomanometers, household doctors are better equipped for diagnosis and treatment at community level.

The DPRK health system has integrated modern and traditional approaches to treatment and extensively using traditional medicines. These are largely used for chronic diseases, but appear less effective for complaints that are more acute. The basic kits consist of drugs and supplies against common diseases such as acute respiratory infection, diarrhoea, gastrointestinal diseases and anaemia. The donated drugs were essential for the health institutions to properly deal with these diseases. According to the data collected and depending on the size of the institution, the referral rate to the secondary facilities dropped significantly.

Lack of sufficient funds continued to prevent hospitals from maintaining and replacing worn out material and equipment. Provision of supplementary medicine and orthopaedic surgical kits and autoclaves improved the ability to carry out simple operations at secondary and tertiary health institutions. The medicines and surgical instruments were found to be the most effective tools to cover critical needs for intensive care and emergency operation. In combination with this year's consignment of safe delivery kits, complications during and after deliveries could be effectively prevented.

Insufficient energy is a serious problem for the DPRK, where temperatures regularly drop far below freezing point, and the supply of coal-sustained temperatures in operating theatres, delivery rooms, paediatric and inpatient wards for patient care and pharmacies is crucial. The bed occupancy rate in these institutions increased.

The malaria-prone areas benefited from the supply of mosquito bed nets and screens for malaria prevention in cooperation with WHO, which provided the health institutions with anti-malaria drugs such as Chloroquine and Primaquine. WHO reported a significant drop in incidence of malaria.

The decision of the Flood Damage Rehabilitation Committee (FDRC) to limit the movement of expatriates in the field affected the health programme. After initial indications that the Red Cross programmes would be less affected than those of other organizations, observations during the course of the year proved otherwise. The number of field visits compared to the previous period dropped. The monitoring of the arrival of the goods in the warehouses continued to approach full capacity, but the visits to the health institutions dropped almost 40 per cent.

The statement from the FDRC obliged the Federation to take a fresh look at its monitoring system. Taking into consideration that monitoring by the Federation's delegates both monitors the progress of the programme objectives and prevents misuse of the supplies from donors, steps are developed now to separate these roles. Monitoring programme quality and results is considered part of the health programme and should increasingly become the full responsibility of the national society. Systematic monitoring should also reach a level close to 100 per cent. Over the years, the DPRK RCS has employed six health monitors; they will collect the required data to properly report on the progress in the programme. It will be the role of the Federation's delegates to improve the quality of the monitors, the monitoring instruments and to check the reliability of the data provided. Field visits of delegates will aim at 'monitoring the monitors' and improving the availability of appropriate data for the management of the programme and reporting to stakeholders. The Federation will decide the selection of sites for field visits. If there are more than two rejections of sites selected by the Federation, this will constitute a closure of the area and further distributions to that area will be withheld until visits are granted again.

In December, the Federation's delegation was informed that Chagang province was closed. Following the message, all distributions to this area were put on hold and the kits for the area held temporarily as stock. Chagang province is not densely populated and receives about five per cent of the supplies.

All bottles of Mebendazole tablets in the first quarter's basic kits were mislabelled "Metronidazole" in Korean while the English labelling was correct and the drug testing confirmed that Mebendazole tablets were safe for medical usage. All mislabels in the city/county medical warehouse were removed before their delivery to the targeted health institutions.

The consignment of basic kits for the second quarter actually arrived in the DPRK at the end of April, later than scheduled, and caused a temporary shortage of essential drugs in most health institutions until the in-country distribution was finalized.

In July, the programme was expanded to South Hamgyong, with a 2.5 million population in 15 accessible cities/counties. This geographical required more resources, particularly transportation to the northeast area. The first distribution was needed to develop efficient and effective administration of future activities.

The emergency in Ryongchon county on 22 April required the temporary transfer of human and material resources from the ongoing annual operation.

The supply of coal in preparation for winter was planned to cover the period of lowest temperatures (December 2003 to February 2004), but the distribution of the coal was delayed and was only used in the health institutions for January – March 2004 due to delayed administrative procedures and approval of the project.

Expected result 2: The capacity of DPRK Red Cross Society to improve the know-how of community health workers and Red Cross volunteers on prevention and care related to the most common health problems at community in cooperation with the DPRK Ministry of Public Health is increased by end of 2004.

In cooperation with the ministry of public health, the Federation and DPRK RCS updated and distributed teaching manuals on improving clinical practices to the health institutions. Training-of-trainers' courses were organized at the same time, targeting the health professionals receiving supplies in order to ensure optimal use of the distributed medicines and medical material.

- Ten two-day workshops were organized for 200 household doctors from primary health institutions on rational drug use, focussing on Federation-supported medicines.
- Ten two-day workshops were organized for 200 household doctors from primary health institutions on infectious disease control such as acute respiratory infections/tuberculosis, malaria and waterborne diseases.
- Ten two-day workshops were conducted for 200 household doctors on HIV/AIDS awareness and prevention. Even though no HIV/AIDS case have been reported in the DPRK, it is considered important to emphasize the improvement of public awareness on prevention of HIV/AIDS in view of the increasing epidemic in neighbouring countries.
- Ten one-day workshops were organized for 200 nurses and midwives from referral health institutions on aseptic techniques.
- Some 3,000 aseptic technique posters were developed in collaboration with the ministry of public health and distributed to health institutions and Red Cross training centres, branches and first aid posts in the Federation's operational areas.
- A second aspect of the education activities focus sed on the health promotion capacity of the DPRK RCS.
- Three training centres of the DPRK RCS were supplied with necessary teaching facilities and material such as computers, printers, external hard disks and several manuals.
- Ten one-day workshops were organized for 200 health workers and Red Cross volunteers on malaria control including treatment and use of mosquito bed nets and screens.

- Forty trainers from Red Cross city/county branches were trained in training-of-trainers' courses jointly organized with the disaster preparedness and relief department on the integration of CBFA, health promotion and disaster management.
- Two health staff members from the DPRK RCS were sent to Cambodia and Laos on a health study tour to learn and share the experiences of sister national societies in health and social service activities.
- One national society health member and one doctor from the ministry of public health participated in the Federation's facilitator training on HIV/AIDS control held in Mongolia.
- 'Facts of Life' manuals amounting to 15,000 were purchased from UNICEF and distributed to health institutions, Red Cross training centres, branches and first aid posts in the Federation's operational areas.
- In collaboration with the ministry of public health, 3,000 'oral rehydration salt use' posters were developed and distributed to health institutions, and Red Cross training centres, branches and first aid posts in the Federation's operational areas.
- In cooperation with the ministry of public health, 15,000 HIV/AIDS education brochures were developed and printed, and will be distributed to health institutions, and Red Cross training centres, branches and first aid posts.

Analysis and conclusions

The training programme is developed in a way that enables feedback to the trainers; however, this does not guarantee that the knowledge gained is properly applied. Therefore, the monitoring visits by the health delegates to the health institutions were also used to obtain an impression on the usefulness of the health workers and to see if the knowledge was relevant. The general impression is that, in combination with the drug and equipment project, the training of health professionals was beneficial for the health workers and improved the quality of medical services. The workshops on rational drug use were directly linked to the drugs supplied to the household doctors. At the same time, the infectious disease control workshops covered the most prevalent health problems like acute respiratory infections and diarrhoea, for which the medical contents of the basic kit were prioritized.

Visits to the branches of the DPRK RCS revealed that the developed training material was widely distributed and utilized in the training of Red Cross volunteers. The volunteers' training aims at increasing public awareness on prevention and care of the most common health problems in community. Direct impact measuring is complex as health promotion activities are at the same time performed by other institutions, including the ministry of public health. In order to complement each other, all activities were arranged in close cooperation with the ministry.

At malaria-control workshops, the community members, in the areas where mosquito bed nets and screens had been distributed, were informed about protection from malarial mosquito bites by utilizing the bed nets and screens adequately. Data collected by the ministry of health for this purpose showed a significant reduction of malaria prevalence in the areas covered by the programme.

During winter, insufficient heating in the premises where workshops were held created significant difficulties for both of trainers and trainees.

Most of workshops were conducted in rural areas. Gathering the target group was extremely difficult during transplantation and harvesting seasons as priority was usually given to cereal production in the country.

The importance of impact assessment resulting from health promotion was well understood and pre- and post-training test papers were developed and collected, but for practical reasons (e.g. language barrier), it has been difficult for the delegates to analyze and assess the outcome.

Expected result 3 The capability of the DPRK Red Cross Society to develop and manage appropriate CBFA activities is improved by the end of 2004.

The curriculum of CBFA training for training-of-trainers and training-of-volunteers courses was upgraded based on experiences in 2003, with the inclusion of first aid components in disaster situations and the prevention of waterborne diseases. Two two-day CBFA refresher courses for trainers were conducted for 51 trainers from 51 city and county Red Cross branches of the Federation's operational areas in February and March.

Eleven training-of-volunteers courses on CBFA were organized for 220 volunteers from 11 cities and counties that could not be covered in 2003. These training courses were facilitated by the trainers of city/county Red Cross branches who attended training-of-trainers' courses held last spring. Teaching materials like flipcharts, handouts and first aid simulation items were provided to the trainers and volunteers at the end of courses, so that they would use the follow-up promotion for local people afterwards and act as first aiders when required.

Ten first aid posts were selected from each of cities and counties in the Federation's operational areas for the Federation's support. A first aid post is usually run by two Red Cross volunteers running shifts, providing immediate basic first aid services to communities.

South Hamgyong province was merged into the Federation's operational areas in the second half of the year, and 150 first aid posts in 15 cities and counties of this province were supported by this project with the provision of first aid material. First aid posts in the other areas had already received material in 2003, which had been expected to last until mid-2004. First aid refill kits were supplied to those posts for a consumption period of June 2004 to June 2005.

Analysis and conclusions

The development of DPRK Red Cross Society's CBFA services has been consolidated with material and technical support from the Federation through this project. Visits to first aid posts confirmed this.

In particular, the standardization of CBFA was further advanced throughout central to peripheral levels of the national society in the operational areas by using the revised and updated training manuals, which complied with at least regional standards.

Delivery of the standardized CBFA programme on a national scale remains a challenge because the Federation has been providing first aid training only within its operational area.

Water and Sanitation

The water and sanitation project is part of a three-year, 100-community water and sanitation programme scheduled for completion in 2005 – one year later than initially planned. For 2004, some of the 30 communities (68,124 beneficiaries) financed by the European Commission's Humanitarian Aid Office (ECHO) and Netherlands Red Cross Society (NRCS), together with the 10 communities (10,512 beneficiaries) financed by the Swedish Red Cross Society (SRCS) would receive clean water, locally appropriate sanitation facilities and education in the prevention of waterborne diseases.

Overall Goal: to provide clean water and locally appropriate sanitation facilities, and education in the prevention of waterborne diseases in 100 *ri* and *dong* communities in North Pyongan, Chagang, South Pyongan provinces and Kaesong municipality by the end of May 2005.

Programme objective: To provide clean water and locally appropriate sanitation facilities and education in the prevention of waterborne diseases in 40 *ri* and *dong* communities in North Pyongan, Chagang and South Pyongan provinces, by end of May 2005.

Expected Result 1: Water and sanitation systems installed/rehabilitated in 40 *ri* and *dong* communities in North Pyongan, Chagang, and South Pyongan provinces, by end of May 2005.

All 30 planned water supply systems have been installed and rehabilitated in the same number of communities in the three provinces. These systems are working and delivering safe water to 67,200 beneficiaries. An additional 10 water supply systems (to benefit 10512 inhabitants) are under construction and will be completed at the end of May 2005. Construction materials, pipes and pumps were delivered to the communities in December 2004.

Fifteen wastewater collection systems have been installed in 15 of the communities. The function of these systems is to protect the water source of the community from the wastewater coming from neighbouring houses. An additional five wastewater collection systems are under construction and completion is expected in May 2005.

A total of 610 Ecosan latrines (toilets with composting facilities) were completed. Another 30 public Ecosan latrines and an extra 300 biogas digesters for excreta disposal were constructed in the same areas where water supply systems rehabilitation took place.

Analysis and conclusions

The restoration of running water in house has a clear impact on the living conditions of the beneficiaries. Women and children in the target communities no longer have to carry water from outside sources.

Water testing showed a significant increase on the quality of the water sources and water output. The effect on the health situation of the beneficiaries was measured in an evaluation of the project carried out by the national society (January 2005). It was found that in the target communities the incidents of gastroenteritis, colitis and dysentery had been reduced by up to 50 per cent.

The introduction of Ecosan latrines resulted in greatly improved sanitary conditions for the health institutions and households in the target communities.

The construction of 300 biogas digesters, as well as improving the sanitary conditions, provided a valuable source of fuel for cooking for 300 families. It has also decreased the demand for firewood, thereby helping to reduce the harmful environmental effects of deforestation. An evaluation by the national society of the application of Ecosan latrines and biogas digesters showed an overwhelming preference for the latter. The biogas digester is a direct relief of the energy shortage the villagers have often to cope with.

Logistical procedures and logistical standards needed special attention in a country that has no market economy, causing delays in the procurement of water and sanitation material.

The restrictions of the government on the number of field visits influenced the scheduled visits of delegates to the field, but did not have a significant impact on the implementation of the programme. The monitoring system of the water and sanitation programme was also reviewed.

Expected result 2: Existing hygiene promotion activities expanded to or were further developed in 40 *ri* and *dong*, and at least one community health volunteer per 500 inhabitants was trained to support the household doctors from each community.

In total, 380 health volunteers were trained in 19 waterborne disease workshops during this year to support the construction of water and sanitation facilities. Training activities further resulted in an average of one health volunteers per 200 inhabitants in the programme areas.

Analysis and conclusions

The available and trained number of health volunteers per inhabitant is almost twice as high as originally planned.

Although an impact assessment has not yet been attempted, some likely impacts of the hygiene promotion activities are:

- The importance of hygiene promotion has been demonstrated to local authorities and local people.
- Change of behaviour related to personal hygiene practices such as increased use of soap and more effective hand washing.
- Cleaner living conditions and associated reduction of hygiene-related illnesses.

The lack of possibilities for baseline surveys in the DPRK limits a reliable judgement on the impact of the training.

Expected Result 3: The institutional capacity of the DPRK Red Cross and the ministry of city management to design, implement, monitor and evaluate water and sanitation activities is strengthened.

A seven-day study tour was organized in Liaoning province in Shenyang Agricultural University, China, during July 2004 for two programme officers and two technicians from the national society as well as a Federation

delegate. The purpose of this trip was to acquire as much technical knowledge as possible on the use of the biogas digester system, especially in the region of China with a similar climate to the DPRK.

Five technical workshops related to specific water and sanitation themes were conducted to train 125 village representatives such as water supply local technicians, local Red Cross branch personnel and cooperative farm managers or their representatives.

A total of 107 water supply local electricians had been train in the installation and maintenance of electrical equipment.

Analysis and conclusions

The evaluation team, which reviewed the ECHO-funded programmes in the DPRK, concluded that the technical capacity of the water and sanitation department of the national society had significantly improved in quality and quantity over a two-year period.

Expected result 4: The effectiveness of implementation, monitoring and evaluation of programme objectives, outputs, inputs and processes within the unique DPRK context is maximized.

A water and sanitation-planning workshop was held in Pyongyang in August 2004, facilitated by the Federation Secretariat's senior officer and external consultant. The national society and Federation's water and sanitation team participated in the workshop with health and disaster management representatives. Results and recommendations of the water and sanitation review in February 2004, analysis of the ongoing programme and future long-term water and sanitation plans in 2004-2008 were discussed in the workshop.

Regular meetings with the national society's water and sanitation team and Federation's teams were held to discuss and improve planning, design issues, procurement of materials and field trips on a weekly basis. The Federation's delegates participate in water, environmental and sanitation sectorial monthly meetings with UNICEF, and all other NGOs working in water and sanitation activities.

Analysis and conclusions

The workshop discussions lead to a clear vision on the future of the water and sanitation programme and initiated better integration with other health and disaster management activities.

The improved capacity of the national society's technicians compensated the limitations of the field visit limitations as set by the government. Part of the assessments was implemented by the technicians without a preliminary field visit by the delegates.

The timing and duration of field visits, rather than the frequency of them, were influencing the effectiveness of the delegates. The construction period requires continuing technical supervision. As delegates are not permitted to stay for a longer period, the water and sanitation programme is now focussing on improving supervision tools and capacity of the technicians of the national society.

Disaster Management

With the support of the British Red Cross Society and DFID, the DPRK RCS has steadily improved its disaster management programme. Based on a review of the disaster management activities of the national society, a two-year plan was developed, which started in 2003 and will end in May 2005. At the general assembly of the DPRK RCS in May 2004 the strategic direction of this plan was reinforced and proposals are being prepared to find the means to continue after May 2005.

The programme is focussing on strengthening the disaster management capacity at community, regional, as well as national level. The approach proved its value when a train exploded on 22 April 2004 near the railway station of Ryonchong, with 161 fatalities and more than 1,300 people wounded. The national society played a crucial role in assisting the victims from the first moment after the blast.

Overall Goal: to reduce the impact of disasters on the vulnerable population of DPRK.

Programme Objective: By the end of 2005 the DPRK Red Cross has the disaster management capacity to provide quality services to the most vulnerable in a timely and efficient manner.

Expected result 1: The national society has a functioning disaster management programme and continues to play a key role in disaster management in the DPRK.

A national disaster preparedness working group meeting convened on 20 January 2004. Participants at the meeting included representatives of the FDRC, the ministry of land and environment protection, as well as ECHO, Concern Worldwide and UN agencies. The meeting covered constraints in working together and ways to overcome them, and the DPRK RCS shared the achievements of 2003 and its plan for 2004.

Four provincial disaster management working group meetings were held in the provinces of Kangwon and Chagang, and two in Kaesong city. The meetings focussed on disaster management activities with community members and Red Cross volunteers.

Throughout the year, improving the skills of national society staff and volunteers was the main activity under the disaster management programme. In total, eight disaster management workshops were conducted in five provinces and 268 Red Cross volunteers and people from the communities were trained.

The DPRK RCS reviewed its training materials. An adapted version of the CBDP manual utilized by the Philippine National Red Cross Society has been translated into Korean, and will be printed and distributed to all branches in 2005.

A 'lessons learned' exercise was carried out, facilitated by the disaster preparedness coordinator. The recommendations were published and shared with Red Cross Red Crescent partners and concerned government officials.

Two DPRK RCS staff members from the disaster management department visited the Sudanese Red Crescent Society on a study tour from 17- 29 April 2004.

To mark the World First Aid Day a simulation exercise was completed to test the level of disaster preparedness in Kaesong city. A mock evacuation and first aid exercises were carried out in this high risk area. Some 120 Red Cross youth volunteers from the Kaesong Secondary School participated in the exercise.

The first national disaster response team (NDRT) training was held from 7 to 11 December. Participants were drawn from 10 branches. The 30 trained participants possessed backgrounds in relief, water and sanitation, logistics and health. The objective of the exercise was to prepare the staff of the national society to respond to disasters timely and effectively. The NDRT workshop provided valuable advanced training in disaster management and identified key people for possible immediate deployment in future.

Expected Result 2: The national society has involved an additional 10 *ris* at community level in disaster-prone areas in the community-based disaster project (CBDP).

The national society has been implementing CBDP activities in South Pyongan province since 2002. In 2004, nine new *ris* were added for the implementation of the CBDP programme. The concept of CBDP was introduced to these new *ris* in a workshop held in Pyongsong city, capital of the South Pyongan province in mid-March 2004. All together, 30 participants attended. During the workshop, they identified the causes of their vulnerabilities and found solutions for:

- The development of local warning systems.
- The mobilization of resources and capacities to respond to emergency.

- Strengthening community participation.
- Involvement of all stakeholders such as the local government and other NGOs.
- Preparation of a contingency plan with focus on risk reduction.

Following the training, all nine *ris* conducted the basic disaster management trainings at their community levels.

The CBDP committees in the selected *ris* designed and implemented the mitigation activities. The CBDP committees registered 8,976 community members who participated in the mitigation work, resulting in embankment and stone lining construction of 15,860 metres. The Federation and DPRK RCS supplied 400 tonnes of cement and working tools. The local authorities provided stone, sand and gravel.

All together, 50 telephones, 60 bicycles, three motor bikes and 50 sirens were procured and used by Red Cross volunteers to improve the communications and early warning system in the new CBDP *ris*.

Analysis and conclusions

By the end of 2004 it was reported that all *ris* established a CBDP committee comprising 7 to 11 people. All nine *ris* finalized hazards and risk mapping exercises. On this process, they gathered information on main risks/hazards on their respective areas and identified community or Red Cross branch capacities to deal with risks.

As a result 2,549 families that lived in the previously flood-prone areas have significantly decreased the dangers of flash flooding.

More than a million people were affected by the flooding in 1997. The weather that caused the flooding was extreme and does not occur that regularly. The government has only limited resources to invest in infrastructural improvements. The CBDP programme identifies the disaster risks of a community. However, the Red Cross cannot be made responsible for the reduction of all risks, but has to limit itself to micro-mitigation measures.

Expected result 3: The national society has sufficient material and financial resources for timely and effective disaster response.

The DPRK RCS's disaster preparedness warehouses in Sinuiju and Pyongyang were replenished with blankets, jerry cans, tarpaulins, kitchen sets and basic kits following the release of these items for the Ryonchong disaster. The stock was extended with 1,000 tarpaulins and 1,400 kitchen sets and disaster preparedness items for 2,000 families were restocked.

All warehouses were visited and checked in October as a follow-up of the auditors report and the recommendations implemented.

Analysis and conclusions

The (re)stocking of disaster preparedness items prepares DPRK RCS to respond quickly and effectively to the needs of 17,000 affected families in the event of future natural or industrial disasters.

The DPRK RCS is responsible for the warehouses and proper storage of the emergency stock. For the release of goods in times of disaster, the approval of the head of delegation is needed. Communications with the affected area can break down due to the disaster, reducing the possibilities for a quick and effective dispatch. Steps are taken to hand over the emergency stock to the national society which, in turn, will hand responsibility to regional Red Cross branches to immediate release a limited part of the stock.

Disaster Response

• Floods

Due to heavy rains in July many parts of South Pyongan, North Pyongan, Ryangang, South Hwanghae and Kaesong were affected by floods. DPRK RCS and the Federation participated in a joint field assessment

conducted by the World Food Programme (WFP) and the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) on the first week of August to Eunsan and Pukchang counties. Flooding on 24 to 25 July in Eunsan county left 230 families homeless, damaged 300 houses and killed four people. Flooding in Pukchang county during the same time period left 400 families homeless, and killed 20 people. During the second week of August, the DPRK RCS and the Federation distributed relief items to 230 families affected by the floods in these counties from the disaster preparedness stock.

Two information bulletins were posted on the web site providing information to the general public and media about the floods situation in the DPRK.

- **Train explosion in Ryongchon**

Several thousand people were left homeless following the massive explosion, which occurred on 22 April at Ryongchon railway station. The explosion occurred when railway wagons loaded with highly combustible ammonium nitrate collided. The powerful blast devastated the surrounding area leaving 161 people dead and some 1,300 injured. The DPRK's FDRC confirmed that some 1,850 homes were destroyed or rendered uninhabitable, while a further 6,360 sustained partial damage. The DPRK RCS and the Federation mounted a relief operation within 24 hours of the disaster. An emergency appeal was then launched, whereby the DPRK RCS and the International Federation were able to provide the affected community with immediate, mid-term and long-term support through water and sanitation, construction and relief activities such as the distribution of winter items and restocking of the DPRK RCS's warehouses. For further details, please see the Federation's website www.ifrc.org.

Organisational Development

The Federation has been supporting the change process of the national society that started in 2002. The change process, which as an overall objective aimed at "making a measurable progress towards becoming a strong, relevant and well functioning national society," progressed remarkably well. During the past three years the whole organization was restructured, the constitution and main policies were revised and a long-term development plan was formulated with widespread participation of the volunteers and members. The 7th National Society Congress convened in mid-May and adopted the revised version of the national society's constitution, National Society Development Plan (NSDP) 2010 and policy framework in the presence of 240 representatives from 10 provincial and 200 county branches.

Programme Objective: To increase programme management capacity both in headquarters and branch, to improve the finance management and resource mobilization activities, to increase public awareness and support by motivated communication activities.

Expected result 1: Management potential of the national headquarters and branches will be strengthened by well-planned, managed, monitored and evaluated programmes.

The first three Federation supported regional management skill-building workshops were conducted in September and October. The workshops focussed on clearly distinguishing the roles and responsibilities of the branch governance and management and on conducting a self-assessment exercise in line with capacity assessment performance indicators (CAPI). Some 24 provincial and city branch secretaries, many of whom were appointed in April, participated in the workshops.

Ten provincial workshops were conducted in February and December in eight provinces. The first five workshops in February aimed to share knowledge of the characteristics of a 'well functioning branch' with special focus on separation of governance and management at the provincial level. Some 127 participants from Pyongyang City, and North and South Pyongan province, North and South Hwanghae province attended these workshops and they participated in the field test of the national society development plan, which was adopted at the national congress. The next five workshops in December (workshop in South Hwanghae had to be postponed to mid-January 2005) aimed to build self-assessment capacity of the branch workers using the CAPI method and new indicators of a well functioning national society introduced during the Asia Pacific organizational development forum in December 2004 by the Organizational Development department in Geneva. In total, 169 participants from

Kangwon, North Hamgyong, Ryanggang, Jagang, North and South Hwanghae provinces benefited from the workshops.

A total of 63 branch workers participated in the extended organizational development committee meeting after the national congress and discussed further moves in branch development.

The first ever health care and branch development integrated workshop was held in South Hamgyong in June and 54 participants from 19 counties participated.

In a bilateral programme of the Netherlands Red Cross Society, project cycle management (PCM) training sessions for South Hamgyong and North Hwanghae provincial branch staff and a resource mobilization forum were organized in the second half of the year.

In April, in line with the new administrative division of the state, the central committee of the DPRK RCS decreased the number of provincial branches from 12 to 10 and eight new ly appointed branch secretaries.

In August, in line with the resolution of the national congress, the secretary-general restructured the national headquarters and streamlined the management structure. As a result, the finance and organization departments merged into a general office under the secretary-general and fleet section belonging to the logistics and resource mobilization department.

The Kangwon provincial branch and Sinuiju city branch offices were renovated in 2004 while the Netherlands Red Cross funded the refurbishment of South Hamgyong and North Hwanghae provincial offices. Office equipment including computers, printers, copy machines, file cabinets, desks and chairs were purchased and distributed to the targeted branches.

The Federation provided DPRK Red Cross Society personnel with several external learning opportunities in 2004. Two staff members benefited from a hands-on, report-training course organized by the regional reporting delegate in July. The deputy secretary-general and organizational development assistant visited Bangkok and Kuala Lumpur (KL) regional delegation in August. The secretary-general and organizational development programme manager attended the Asia Pacific Organizational Development Forum while the health coordinator participated in regional reporting workshop in December and a study tour on tracing was organized with sponsorship of the German Red Cross Society in December.

Analysis and conclusions

The society has strengthened its foundation and capacity through the change process. The constitution follows the Federation statutes guidelines and makes clear distinction between governance and management in each level. The society approved a long-term strategies and vision that will lead the society in coming five to six years. Provincial branches were strengthened in human and materials basis and number of volunteers and staff were updated with appropriate knowledge and skills.

The impact this will have on the 'most vulnerable people' will only be visible in due time. However, the direct effect is visible in the acknowledgement by the government of the national society's mandate and the reduced responsibility of the government in the affairs of the national society. The actual result in the change of position of the government is a serious decline of the contribution to the national society's budget.

The organizational development programme is extensive with a limited work force. A single person is responsible for all activities. There is insufficient time for reflection and measuring the impact of the activities.

The delegation has no organizational development delegate but receives support from the regional organizational development coordinator in Kuala Lumpur. The head of delegation monitored the programme, but this is not an effective solution.

Not much progress was made in the formulation of human resource development guidelines and curriculum in 2004 and this had to be postponed to 2005.

Expected result 2: The DPRK Red Cross has a sound system of financial management, budgeting, accounting and motivated, effective resource mobilization activities that will lead to sustainable programmes at the community level.

The headquarters' logistics and resource mobilization department drafted 2005-2007 National Society Resource Mobilization Strategy by the end of 2004. The financial sustainability of the service programmes has been made a top priority of the society, both in the headquarters as at county branch level, since government subsidy will most likely be further scaled down in coming years.

In 2004, the national society started the construction of a Red Cross service centre on the land provided by the government. The government encouraged the DPRK RCS to run its own revenue-generating business in the new development sector of Pyongyang. The centre will focus on vehicle maintenance, crutch production and first aid training of drivers.

A feasibility study was made on clam farming project in South Hamgyong. The North Hwanghae branch started a small library and tea shop project in its training centre.

In August, 24 branch workers from different part of the country gathered in Sariwon city, the capital of North Hwanghae and shared knowledge and skill of resource mobilization.

The delegation continued its efforts to assess the current finance system and introduce better finance management in 2004. The national society's finance unit recruited two accountants and every provincial branch recruited a finance and administration staff. Seven staff members from the national society attended the Federation's budget holder training facilitated by the finance training officer from the Secretariat in Geneva and the regional finance unit during the third week of June. The training was beneficial because it helped the staff to understand the operating procedures for the national society's Federation-supported programmes better.

Analysis and conclusions

The impact that the resource mobilization projects will have on the national society is not yet clear. The projects are either not yet finished or too immature to show actual revenue.

The budget holders training facilitated budget discussions and settlement of financial issues with the participants of the course.

The service centre is an initiative of the national society and set up mainly with bilateral aid. The aim is to develop it into a profit centre for the national society. The direct involvement of the Federation has been minimal. The role and responsibilities of the Federation – if any – needs further clarification for 2005.

The development of the current finance system, which can meet international standards and enable the Federation to handover financial responsibilities, is waiting for further commitment of the management of the national society. Minimal requirement will be to employ a certified accountant or to train existing financial staff to that level. A financial manual for the organization needs still to be drafted and will require the approval of the board of the DPRK RCS.

Expected result 3: The DPRK Red Cross will enjoy increased public knowledge and understanding of the humanitarian values and programmes of DPRK Red Cross and of the Movement among all the stakeholders.

In June, 24 participants from both the headquarters and the branches benefited from a three-day communications workshop facilitated by the Federation's regional information delegate and a senior information officer from the Danish Red Cross Society. Workshop participants reviewed the implementation of the national society's Communication Strategy 2002-2005 and looked for possibilities for increasing branch involvement in communications work.

A study tour to the Danish Red Cross Society was postponed to 2005.

Five thousand copies of a new brochure, 1,000 copies of the quarterly bulletin, 2,500 copies of Red Cross posters and 500 bags with the society's emblem were printed and distributed to Red Cross branches, government organizations and among the representatives of international aid agencies in Pyongyang.

The DPRK RCS website was developed in October. There was technical advice from the Australian and Danish Red Cross Society on the home page and national society communication department is planning a formal Red Cross site-launching event in March 2005.

Analysis and conclusions

The train explosion in Ryongchon county brought global attention in April and DPRK RCS became a major message carrier from the spot being able to show immediate support to the victims. By utilising a proactive approach to communications, the profile of the national society was raised nationally and internationally. The DPRK RCS hosted the Federation's Secretary-General on a visit to the site of the Ryongchon explosion in June. The society also conducted public relations and media activities on the occasions of the National Congress, World Red Cross and Red Crescent Day and at the end of the year.

The importance of institutional change, human resource development and organizational development interventions by both governance and branches is fully recognized. To give this its full leverage, it is crucial to develop the notion of integrated approach involving at the same time different parts of the organization.

Coordination, Cooperation and Strategic Partnerships

The Federation has maintained a strong operational role in the DPRK. The main contributors to the 2004 appeal were the Norwegian Red Cross Society, Danish Red Cross Society, Swedish Red Cross Society, Netherlands Red Cross Society, Canadian Red Cross Society, Finnish Red Cross Society, German Red Cross Society, Australian Red Cross Society, Japanese Red Cross Society, Red Cross of the Republic of Korea, British Red Cross Society. The larger parts of the contributions were donated in kind. Some of these Red Cross societies supported the delegation by making delegates available. The Norwegian Red Cross Society (tree planting) and the Netherlands Red Cross Society (branch development) continued their bilateral activities.

The Federation and International Committee of the Red Cross (ICRC) maintain close cooperation. The ICRC is present at the weekly meeting of the delegates. Efforts were made to cooperate with United Nations Development Programme (UNDP) and WHO in the application for a two-year malaria eradication programme, to be funded by the Global Fund on HIV/AIDS, tuberculosis and malaria. Unfortunately, the programme was rejected by the Global Fund for technical reasons.

Learning through experience

Programme development in DPRK has evolved over the past five years based on a combination of the changing needs of the general population, experience gained through programme implementation, and lessons learned and highlighted through a number of external reviews and field visits from PNS and other observers. The value of receiving objective input from external observers is that they introduce a fresh perspective on activities to programme managers. These types of activities can also function as an opportunity for team members to identify the progress that is being made, and bring forward any newly arising needs.

In March 2003, the Federation's review of the health and care programme led to recommendations that have been used in the further design of this programme. The review team visited 29 health institutions, the Pyongyang pharmaceutical factory and warehouses belonging to the Ministry of Public Health and the Red Cross. Major findings were that there was an improvement in the humanitarian situation, which was well illustrated by the UNICEF/WFP nutrition survey in February 2003. The lack of electricity, however, and the reduction in food aid due to donor fatigue and complicated humanitarian situation surrounded by the difficult political situation could not bring enough improvements. There was therefore a need for the Federation to continue health programmes with a greater emphasis on supporting institutions at the primary level and expanding the coverage to new areas while at the same time sending down support to tertiary and secondary institutions.

In 2002, a water and sanitation review team consisting of a team leader/engineering consultant, the Federation's regional water and sanitation delegate and a strategy advisor/editorial consultant visited 13 project sites and met with Red Cross staff and other agencies involved in water and sanitation activities. A major finding of the review was that it would not be possible to implement 40 projects in 2003 (and again in 2004) without enough human resource capacity within both the DPRK RCS and the Federation. Although it was agreed to increase the capacity of the national society and the Federation, SARS and resulting travel restrictions during the spring of 2003 delayed the arrival of new delegates until June, 2003. The DPRK's water and sanitation department followed the recommendations in this review and increased the number of technicians from two to four as well as revisiting the criteria for selecting villages for the programme.

A second water and sanitation review took place in February 2004. The team visited 21 projects initiated during the water and sanitation programme of 2003 and previous years. Several contacts with stakeholders and other organizations working in DPRK on water were also included in the programme. The timeframe for the review team in DPRK was 17 - 28 February 2004. At the end of the visit, a participatory review workshop took place. Findings and recommendations on technical issues and standards were discussed and agreed upon. Some of the main findings from this review found that water supply projects were well proceeded and on time, while Ecosan toilet construction projects were delayed. The number of target communities should be kept as initially planned while the number of beneficiaries is suggested to be increased in already targeted communities. More training is needed on different levels and should be added in the programme. The outcome of this review was the basis for a planning workshop in DPRK from 10 - 17 August 2004 to plan the 2005 programme.

An advisor on disaster preparedness from the British Red Cross Society visited the DPRK RCS for one week in May 2004 and reviewed the progress of disaster preparedness and emergency relief activities conducted over the period 2002-2004. The advisor made recommendations for future national society disaster management activities in collaboration with the Federation. The British Red Cross Society's disaster preparedness advisor debriefed the national society and the Federation's delegation on some of his findings and recommendations at the time of his visit, and later sent a draft report in July. His recommendations were immediately incorporated into current disaster management activities and the 2005 plan.

In September 2004, representatives from DFID visited DPRK and followed up on ongoing programme activities. Based on the recommendations of the disaster preparedness advisor, the DPRK RCS reviewed its disaster management training materials such as the CBDP manual. To improve knowledge sharing following the Ryongchon operation the DPRK RCS and the Federation carried out a lessons learned exercise facilitated by the British Red Cross Society's disaster preparedness advisor. Recommendations based on lessons learned were published and shared with Red Cross and Red Crescent partners, including concerned government officials.

Finally, the detailed mission report, compiled by the Federation's regional organisational development delegate provided the DPRK Red Cross Society and the country delegation with constructive insight on ongoing activities. While the national society and the Federation will aim to incorporate recommendations made following the ECHO audit into future programming.

Representation and Advocacy

The number of humanitarian organizations working in the DPRK is limited. The United Nations Office for the Coordination of Humanitarian Affairs (OCHA) has established an office in the DPRK and is the lead agency in the coordination of the humanitarian aid. Other UN organizations maintaining permanent presence are the World Food Programme (WFP), United Nations Food and Agricultural Organisation (FAO), UNICEF, WHO and UNDP. ECHO maintains a country delegation and around 10 international NGO's have residential offices. ICRC has an office for its International Humanitarian Law programme and the construction of two orthopaedic centres. All heads of delegations meet weekly at the inter-agency meeting. OCHA organizes monthly sectoral meetings for health, food and water and sanitation sectors. These sectoral meetings aim at coordination of the activities in the field and are the bases for the drafting of the CAP. The Federation is represented in all meetings.

Close contacts are maintained with the ECHO representative and with the resident ambassadors of the major donor countries: UK, Germany and Sweden. Visiting ambassadors of donor countries are invited to the office or are met at official events (EU representatives, the ambassadors of the Netherlands, Norway, Italy, etc.).

In cooperation with the DPRK RCS, the delegation facilitated a high-level visit to Ryongchon area shortly after the disaster to assess the situation. The President of the Republic of Korea Red Cross Society, the Director General of the British Red Cross Society, the deputy Secretary-General of the Canadian Red Cross Society, the head of international relations at the Norwegian Red Cross Society, the head of international relations at the Swedish Red Cross Society and the head of the Federation's regional delegation participated in the visit.

Governance Support

The Secretary-General of the DPRK is member of the Disaster Relief Commission. The delegation facilitated communications between the secretary-general and the Secretariat in preparation of these meetings.

Effective/efficient Services

The Federation's delegation has an office within the premises of the DPRK RCS. This facilitates the cooperation with the national society. Weekly meetings are held between the different departments of the national society and the departments of the delegation. All e-mail correspondence of the DPRK RCS beyond its borders are facilitated by the delegation.

The delegation employed 11 delegates and 16 local staff, all made available through the national society. Eight out of 11 delegates were replaced, including the head of delegation, which drained the institutional memory of the delegation. The special conditions of the DPRK make it necessary to facilitate an R&R (Rest and Relaxation) arrangement for delegates. The arrangement is adjusted, starting 2005, in view of improved living conditions.

The Federation maintains a fleet of trucks, four-wheel drive land cruisers and passenger cars for use in town. The fleet was upgraded and extended in 2004 to 11 vehicles.

Procurement procedures required special attention as the DPRK does not have an 'open market' yet, while suppliers from outside the country need to have experience in supplying to the DPRK. A database was developed to increase the number of potential suppliers in order to enable some competition as required by donors (ECHO). A logistics workshop was organized to train the staff of the national society in the Federation's logistical systems and procedures.

Connectivity remains a problem in the DPRK. Telephone communication is expensive. Internet connection through a local provider is slow and set up via a dial-up connection. E-mail communication is arranged with the Federation's internet provider SITA, but the speed remains limited and large files are a burden. This has a negative effect on financial administration of the delegation which is online with the headquarters in Geneva.

[Financial report below ; click here to return to the title page.](#)

International Federation of Red Cross and Red Crescent Societies

01.68/2004 DPR KOREA

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA068
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Budget (A)	12'390'230	970'461		285'933	631'686	14'278'310
Opening Balance (B)	1'325'265	269'760		121'654	59'324	1'776'004
Income						
<u>Cash contributions</u>						
<i>Australian Red Cross</i>	3'959					3'959
<i>British Red Cross</i>		523'034				523'034
<i>Canadian Red Cross Society</i>	329'610			90'000	172'090	591'700
<i>Danish Red Cross</i>	612'077			20'000	154'745	786'822
<i>ECHO</i>	210'271					210'271
<i>Finnish Red Cross</i>	28'459					28'459
<i>German Red Cross</i>	144'172					144'172
<i>Japanese Red Cross Society</i>	163'826					163'826
<i>Netherlands Red Cross</i>	1'747'618				2'192	1'749'810
<i>Norwegian Red Cross</i>	635'789	0			83'523	719'311
<i>Swedish Red Cross</i>	605'197				793	605'990
Cash contributions (C1)	4'480'978	523'034		110'000	413'343	5'527'355
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>ECHO</i>	1'660'870					1'660'870
<i>Netherlands Red Cross</i>	-1'660'870					-1'660'870
<i>Norwegian Red Cross</i>	12'598				21'628	34'226
Reallocations (C2)	12'598				21'628	34'226
<u>Inkind Goods & Transport</u>						
<i>Finnish Red Cross</i>	202'752					202'752
<i>German Red Cross</i>	383'779					383'779
<i>Netherlands Red Cross</i>	688'883					688'883
<i>Norwegian Red Cross</i>	1'000'172					1'000'172
Inkind Goods & Transport (C3)	2'275'586					2'275'586
<u>Inkind Personnel</u>						
<i>Australian Red Cross</i>	86'800					86'800
<i>Danish Red Cross</i>	30'800					30'800
<i>Finnish Red Cross</i>	104'907					104'907
<i>German Red Cross</i>	32'240					32'240
<i>Netherlands Red Cross</i>	46'027				25'500	71'527
<i>Norwegian Red Cross</i>	18'187				68'000	86'187
<i>Swedish Red Cross</i>	128'547					128'547
Inkind Personnel (C4)					93'500	541'008
Total Income (C) = SUM(C1..C5)	7'216'669	523'034		110'000	528'471	8'378'175
Total Funding (B + C)	8'541'935	792'794		231'655	587'795	10'154'178

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	1'325'265	269'760		121'654	59'324	1'776'004
Income (C)	7'216'669	523'034		110'000	528'471	8'378'175
Expenditure (D)	-8'345'839	-553'975		-218'695	-447'656	-9'566'165
Closing Balance (B + C + D)	196'096	238'820		12'959	140'139	588'014

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA068
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		12'390'230	970'461		285'933	631'686	14'278'310	
Supplies								
Shelter	75'630		13'631				13'631	61'999
Construction		3'822	25'805		11'293		40'919	-40'919
Clothing & textiles	373'125	-120'423	58'215				-62'208	435'333
Water & Sanitation	1'981'555	1'908'018	7'951				1'915'969	65'585
Medical & First Aid	7'238'580	3'617'639					3'617'639	3'620'941
Teaching Materials	98'895	63'136	3'176		2'452		68'763	30'132
Utensils & Tools	116'320		57'372				57'372	58'948
Other Supplies & Services	191'250	190'147				1'040	191'187	63
Total Supplies	10'075'355	5'662'340	166'149		13'744	1'040	5'843'273	4'232'082
Capital Expenditure								
Vehicles	50'000	64'010					64'010	-14'010
Computers & Telecom	45'294	8'929	4'818			12'804	26'552	18'742
Office/Household Furniture & Equipm.			1'147			1'242	2'389	-2'389
Others Machinery & Equipment	45'000							45'000
Total Capital Expenditure	140'294	72'939	5'965			14'046	92'950	47'344
Transport & Storage								
Storage	21'518	11'957	1'335				13'292	8'225
Distribution & Monitoring		277'318	27'101			18'37	306'256	-306'256
Transport & Vehicle Costs	260'668	269'815	13'113		55'256	25'003	363'187	-102'519
Total Transport & Storage	282'186	559'090	41'549		55'256	26'840	682'735	-400'549
Personnel Expenditures								
Delegates Payroll	1'594'530	88'055	68'145			79'999	236'199	1'358'331
Delegate Benefits		751'345	56'984			195'324	1'003'653	-1'003'653
Regionally Deployed Staff	275'979							275'979
National & National Society Staff		303'795	49'434		5'329	14'909	373'466	-373'466
Consultants	65'916	13'940					13'940	51'976
Total Personnel Expenditures	1'936'425	1'157'135	174'563		5'329	290'231	1'627'258	309'167
Workshops & Training								
Workshops & Training	403'467	162'068	97'360		108'784	6'086	374'299	29'168
Total Workshops & Training	403'467	162'068	97'360		108'784	6'086	374'299	29'168
General Expenditure								
Travel	73'416	45'998	9'917		5'261	12'457	73'633	-217
Information & Public Relation	49'473	79'845	258		13'811	3'022	96'936	-47'463
Office Costs	117'654	36'731	13'614		6'998	39'304	96'646	21'008
Communications	93'480	43'725	8'284		18'244	25'230	95'484	-2'004
Professional Fees						217	217	-217
Financial Charges	178'472	1'714	309			8'125	10'147	168'325
Other General Expenses		2'432				243	2'674	-2'674
Total General Expenditure	512'494	210'445	32'381		44'314	88'598	375'738	136'757
Program Support								
Program Support	928'090	522'754	36'008		14'215	28'703	601'680	326'410
Total Program Support	928'090	522'754	36'008		14'215	28'703	601'680	326'410
Operational Provisions								
Operational Provisions		-932			-22'948	-7'887	-31'767	31'767
Total Operational Provisions		-932			-22'948	-7'887	-31'767	31'767
TOTAL EXPENDITURE (D)	14'278'310	8'345'839	553'975		218'695	447'656	9'566'165	4'712'146
VARIANCE (C - D)		4'044'392	416'487		67'238	184'029	4'712'146	