

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

MONGOLIA

31 May 2006

In Brief

Appeal No. 05AA060; Appeal target: CHF 1,046,981 (USD 817,635 or EUR 677,438), The appeal budget was revised from CHF 763,603; Appeal coverage: 119.5%.

(Click here to go directly to the attached Annual 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. 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

Increasing poverty continued to be one of the greatest concerns in Mongolia, as incidences of poverty continued to expand beyond the country's urban centres into the rural areas, where half of the country's poor people live. In 2005, Mongolia was ranked only 114 out of 177 countries on the Human Development Index. In the meantime, 36 per cent of Mongolia's 2.5 million population live in poverty, out of which 43 per cent are from rural areas, according to statistics produced by UN/ISDR at the 2005 World Conference on Disaster Reduction. Instability on the country's political front and increasing cost of living were all contributing factors to the country's relatively high level of poverty. Another critical area contributing to the vulnerability of Mongolia's general population was the increasing number of migrants and unemployment rate. Indeed, latest statistics show that there are some 369,700 herders in Mongolia, with over half now living in urban areas.

By February 2005, unusually cold temperatures during the winter of 2004-2005 left some 34,800 head of livestock dead due to lack of food and caused further forced migration of herding families and their animals to new aimags. Although poultry is not commonly kept or eaten by the country's herders, avian influenza poses a threat to these communities as the country hosts some 380 different types of migratory birds over 2,000 lakes. For herders, access to water in the summer is critical to maintaining their herds, with summer pasturage tending to be on high ground adjacent to rivers and lakes. Thus, in August 2005, when a high state of quarantine was imposed after 86 dead birds were found near Erkhel Lake, 111 people from 28 families had to relocate. As the year progressed, in September Mongolia's herders were confronted with an outbreak of foot-and-mouth disease in Dornod aimag, leaving herding families with no other choice than to slaughter their 191 animals. Flooding, steppe fires and small earthquake left many already poor herding families with fewer animals at the end of the years,

while strong winds in November in Gobi-Altai province caused some MNT 124.4 million in damage and affected 124 herding families.

Although the prevalence of HIV/AIDS remained at less than one percent of the general population, the number of cases continued to increase, with sexually transmitted infections (STIs) remained in the lead of reported communicable diseases. The Mongolian association of public health professionals reported that major misconceptions about HIV transmission are still widespread among Mongolia's young people aged 14-25, in a 2005 KAP survey on STI/HIV/AIDS targeting youth aged between 15-24 in Mongolia. Proving that there are common beliefs existing in Mongolian society that contribute to stigma and increased vulnerability of the population towards the disease, the survey provided some revealing examples:

- 39.2 per cent respondents of the survey believed a person can contract HIV from mosquito bites
- 54.9 per cent responded that a person can get HIV by sharing a meal with someone who is infected
- only 21.1 per cent correctly responded that a healthy looking person can have HIV infection

Mongolian Red Cross Society

Measures taken to scale up programmes to meet rapidly increasing needs of vulnerable population through MRCS capacity building, and increasingly integrated key programmes have contributed towards its result and objectives. In 2005, the Mongolian Red Cross received an award for being the best humanitarian organization of the 20th century in social development for the country, which was organized by the policy and research centre of the Mongolian parliament and the Mongolian association of young generations.

For the MRCS, 2005 was an important year in many ways. One of the new effective and innovative ideas was to shift from traditional disaster relief operations to disaster preparedness activities that received active participation from beneficiaries. This was realized and implemented successfully in 2005, through a community vulnerability reduction hay preparation project in six regions of Mongolia, funded by the the Humanitarian Aid Department of the European Commission (ECHO). The Federation and ECHO delegates paid monitoring visit to the hay-making fields,

ascertaining that main objectives were met, with 60 per cent of the total amount distributed for free to selected beneficiaries, while 20 per cent of the stock has been sold at a 50 per cent discount to market price. The remaining 20 per cent was sold under fair and equitable terms to the public ahead of the winter season, and income from sold hay will be used for the following year's hay-making activities, better sustaining the regional disaster preparedness centres' capacity for haymaking. It is observed that volunteers have participated very actively in the project, while the public image and appreciation of the Red Cross branches have increased.

The year of 2005 saw a variety of disaster in different parts of Mongolia. In provinces where the MRCS lacked disaster response capacity, the national society carried out several relief operations with the support of embassies in Mongolia, particularly the US embassy in Ulaanbaatar.

One significant event was the launch of an appeal for humanitarian assistance for the tsunami-affected people by the Mongolian Red Cross Society. Under the theme of "Let's help with what we have", the Mongolian people



More than just a gift

An expression of wariness and caution graces the face of this man even as his arms extend to receive provisions from a MRCS staff. He has spent 27 years in a strict regimented prison, and has not received a visit from home for more than 20 years. Through a pilot project conducted by the HIV/AIDS component of the MRCS health and care programme, this man was provided with opportunities to not only improve his knowledge on living a safer lifestyle, but to also receive warm clothes, beverages and a letter from junior Red Cross volunteers.

ralied together to donate generously. Some rural herders even contributed sheep and cattle, which the MRCS sold and converted into cash. An all-star tsunami aid concert was held on 6 February 2005. The donations contributed to health care and livelihoods of disaster-affected people in three countries: Indonesia, Sri-Lanka and Thailand.

Another highlight was World Red Cross Day on 8 May 2005, a special event widely celebrated by the Mongolian Red Cross Society. The event that celebrated the humanitarian work of Mongolian people ultimately raised the national society's profile and served as a platform to promote humanitarian values.

The MRCS held the Fifth National Conference in September 2005 in Orkhon aimag. Over 150 people from the MRCS branch and headquarters management, governing board, staff and volunteers, as well as the Federation delegation and its consultants participated in the conference. In addition, new human resource policies and a headquarters organizational structure was adopted based on human resource and resource mobilization review recommendations made in 2005. It was a significant step forward as the policy and organizational structure was reformed based on both real challenges faced by MRCS – human resource management of Red Cross staff and volunteers and turnover issues faced by MRCS – and defined future priorities and solutions to these challenges

In May 2005, the MRCS also hosted the East Asia partnership meeting for the first time in Ulaanbaatar. Forty-two representatives from the Federation, International Committee of the Red Cross (ICRC) and 14 national societies participated in the meeting and discussed cooperation issues. Another significant event was the 17th Asian Regional Task Force on HIV/AIDS (ART) network meeting held in Ulaanbaatar in July 2005.

Programme funding in 2005 was more than 100% of the targeted amount, allowing the MRCS and the Federation to carry out activities to meet the objectives set in the annual appeal's development programmes. The appeal budget was revised in Programme Update no.3 to cover ECHO funding for the hay project.

The Federation Secretariat, in cooperation with partner national societies, will continue its support to the MRCS over the next two to three years. Given the new emerging vulnerability situation, the challenges are enormous. Although the MRCS is improving in terms of quality programming and numbers of volunteers, it is lacking in sustainable capacity and retention of staff and volunteers. A top priority is therefore given to assist MRCS strengthen secondary-level MRCS branches and retain qualified staff at national headquarters, and eventually the entire network of aimag and soum branches, developing the national society into a strong partner at home and abroad.

Due to different programme cycles, the financial statement regarding the disaster preparedness programme shows a substantial amount of carry over to 2006. It consists of carry over of funding from Humanitarian Aid Department of the European Commission (ECHO), where the project cycle concludes in April 2006, as well as some underspending of the Norwegian Red Cross contribution. In agreement with the donor, these funds will be fully utilized as per 30 June 2006 linked to the 2005-2006 Appeal objectives.

Overall analysis of the health and care programme in 2005

Goal: The health and psycho-social well being of the most vulnerable is improved through the support of MRCS initiatives that promote community health, health awareness and safe behaviour.

Objective: The MRCS and local communities will be better prepared in addressing threats to the public's health and psycho-social well being.

Health and First Aid Programme

Expected programme result: Health at the community level has improved.

MRCS health and first aid programme has fully implemented its activities planned within the Annual Appeal 2005, meeting the expected result in a timely manner.

In 2005, the national society's 75 first aid instructors conducted over 400 first aid training sessions, while 8,000 volunteers participated in various first aid trainings. Five first aid clubs were functional this year, and three first aid traffic points were established in collaboration with the national traffic police department. Through health and first aid education, the MRCS better enabled families to protect themselves and their children from common threats such as traffic accidents and homely injuries. The volunteer's role in providing health care and first aid to their communities meant that their knowledge and experience are trusted and valued.

As part of the programme component on traffic safety, the MRCS conducted surveys about the public's understanding and experiences in receiving first aid during the first half of 2005, in association with ME consulting agency and the public health department of the capital city health authority (please see Programme Update no.1 for details of this survey). The results indicated that the general public's knowledge about first aid was relatively poor. To follow up on recommendations and outcomes of the survey, first aid traffic points were established in three districts of Ulaanbaatar in collaboration with the traffic police department of Mongolia. At least 6,000 drivers and pedestrians increased their first aid knowledge and awareness of traffic safety through service and awareness campaigns conducted at these points, as well as twelve first aid trainings involving 80 volunteers and 40 traffic officers.

The MRCS has attended three meetings on the national agenda regarding the accident prevention programme funded by the World Health Organization (WHO), and participated in two promotional campaigns. The MRCS and Federation Secretariat health and first aid programme carried out two-stage first aid and traffic accident prevention training in nine districts and three aimags in association with national education department, traffic police department and the City Children Development Union. Through these activities, the MRCS was able to promote its roles and duties to other organizations and increased its image and reputation in the public sphere. These activities also improved cooperation between MRCS and the Mongolian government.

Continuous first aid trainings at the local level and increased public awareness were one of the most important outcomes of the programme. The number of first aid facilitators and/or trainers has increased by 50 per cent over the past year, from 50 facilitators in 2004 to 75 facilitators by the end of 2005. These 75 first aid trainers who have been trained over the last two years in 35 branches received training manuals and materials. In addition, manikins/CPR dummies and first aid kits were procured and distributed, providing opportunities to branches to conduct training programmes for various facilities.

Today there is a large voluntary service that encourages volunteers to share knowledge and experiences with each other, bringing together important health message on topics related to first aid that ultimately ensures better delivery of first aid services and message to communities.

Key messages disseminated through various media channels and events also effectively increased first aid knowledge of the rural and urban public. Newspaper articles on first aid and health facilitated distance training for people living in remote areas. International First Aid Day celebrations, first aid competitions and promotional news through television channel raised public awareness on first aid, as did a series of lessons on health and first aid published in newspapers and journals. The MRCS disseminated health and first aid programme activities through the media, successfully reaching over 250,000 people, out of which 230,000 were television viewers (less than 10 per cent of the total population), at least 13,000 *Daily News* newspaper readers and more than 10,000 direct beneficiaries.

The society's dissemination activities are resulting in an increased number of requests for first aid training and cooperation from external organizations; 150 traffic officers were trained, while 12 commercial training sessions were conducted for 240 employees of mining and drilling companies.

Continuous first aid trainings are conducted at the local level on a regular basis through trained volunteers, increased public knowledge and awareness on first aid. Awareness has also increased in many organizations through three-day trainings conducted by MRCS, as many of them requested commercial first aid training for their employees. It is hoped that MRCS first aid training will become a regular income generation activity for MRCS, which would increase the financial independence of the national society. Currently, 30 mid-level branches are supporting their financial capacity by organizing first aid training for local organizations that request them.

Constraints

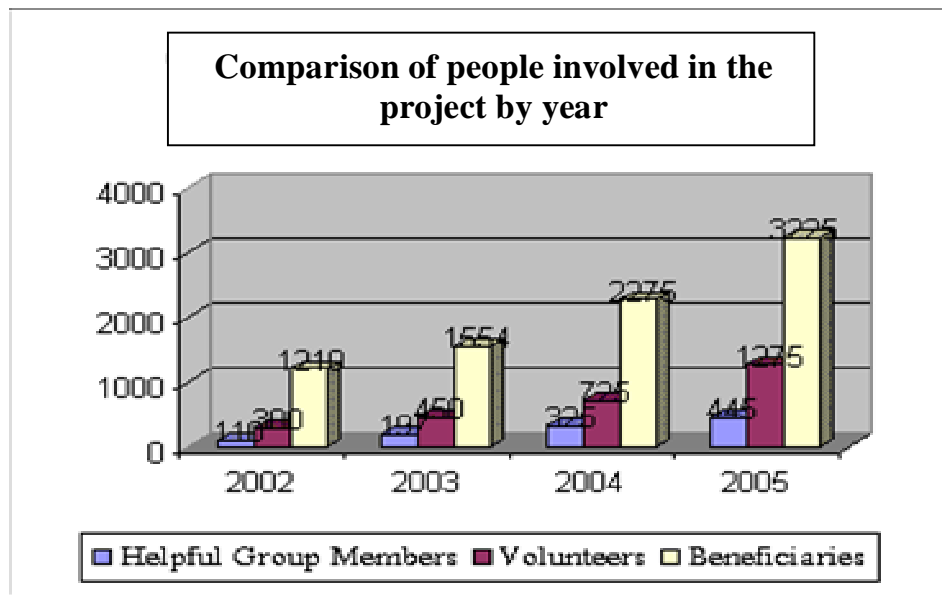
There is limited first aid team service management in the national society in terms of follow up actions, motivation and retention. Behaviour change is always a challenging area, particular the attempt of the road safety component in changing the driving culture of the Mongolian public.

At the branch level, where access to health care services is often limited, trained FA volunteers only promote FA for basic injures and illness. An equally important role is emphasizing the importance of prevention as well as cure.

Social Care Programme

Expected programme result: Health and psycho-social well-being of the most vulnerable living in isolation, as well as the people affected by internal migration, have improved through direct community-based welfare related activities, referrals, advocacy and awareness raising endeavours.

Figure 1: Scale-up of people involved and served by the social care programme



	2002	2003	2004	2005
Helpful group members involved	110	197	325	445
Volunteers involved	300	450	725	1275
Beneficiaries served	1210	1554	2275	3225

Social care has always been a core area of focus for the national society, which constantly attempts to integrate this element across its programme. The MRCS has made remarkable progress in its social care activities, having expanded its activities from four middle-level branches in 2002 to ten middle-level branches in 2005. Successfully identifying and targeting the most vulnerable groups in Mongolian society that fall outside the government’s social care provision, the programme focuses on single-headed households, disabled people and senior citizens. It utilizes an effective and unique service concept based on identified needs that covers the areas of volunteer activities, training, home visits to the beneficiaries, social care centers and cooperation with government and non-governmental organizations (GO and NGO).

Achievements made in the social care programme have been notable, with impact captured at every level, from national society to beneficiaries:

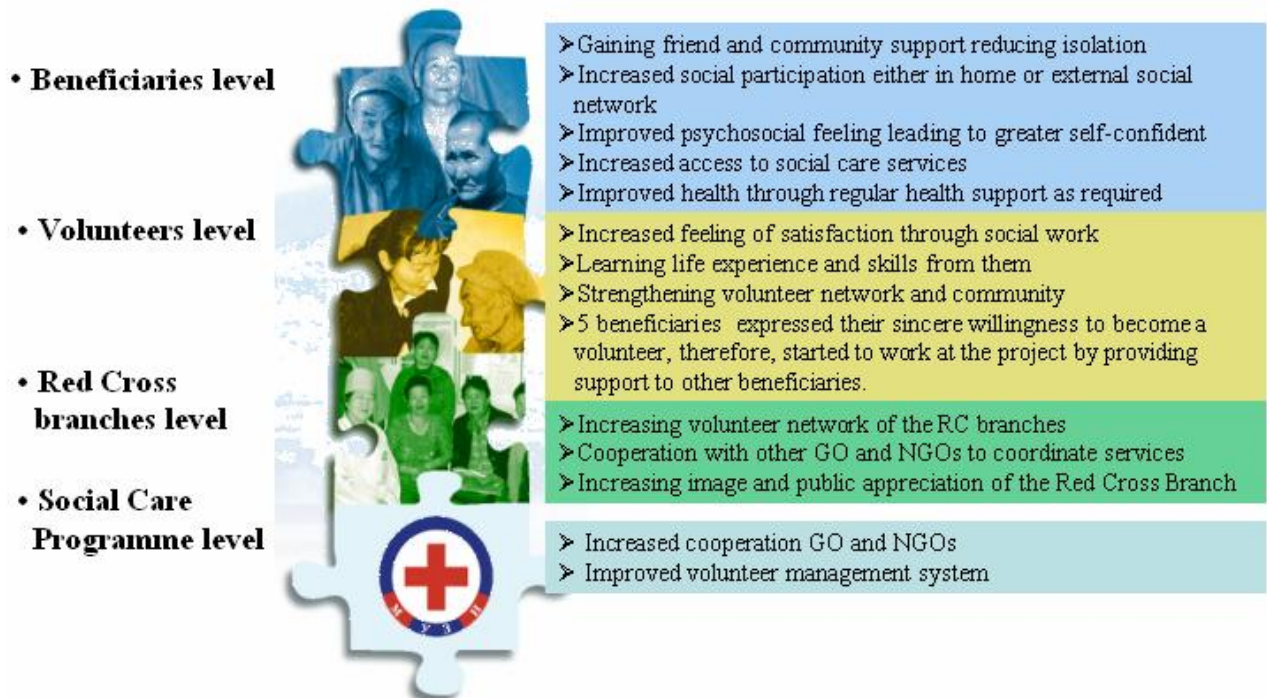


Figure 1: Sustainability and impact of the social care programme

The establishment of day care centres in one aimag and three districts of Ulaanbaatar city had resulted in efficient and sustainable implementation of activities, providing better opportunities for the MRCS to reach beneficiaries. The branch day care centres hosted single and/or disabled seniors on a regular basis, serving as a forum for single and often isolated older people to gather and offering a wide scope of activities. Senior citizens also received advice from volunteer nurses and learned of useful physical exercises at the centre. These day care centres provided a pleasant home environment to beneficiaries, which contribute to their health condition. Not only did the centres provide senior citizens with a common facility to meet friends it also enabled them to celebrate national holidays together. In addition, information dissemination activities have been conducted during gatherings at the day care centres to attract new beneficiaries.

Red Cross volunteers made great efforts to find out and obtain access to social care services for the beneficiaries they visit. For instance, volunteers lobbied to provide beneficiaries with eyeglasses, wheelchairs and canes from other organization. Social care services to seniors and the disabled were not limited to home care services, but also concentrated on delivering psychological care and providing beneficiaries with a friendly welcome environment. While delivering home care services direct to homes, volunteers talk with beneficiaries on various topics, which served as a form of psychological support.

Consequently, the living conditions of target beneficiaries and their families have improved. Social care activities not only diminished the sense of isolation among beneficiaries, who now have a network of friends, but also provided them with access to information and social services, with people caring them through the care centres and volunteer home visits.

In 2005, trainers responsible for training volunteers in knowledge and skills related to social care service delivery as well as information on accessible services for beneficiaries undertook further training in 32 mid-level branches.

The programme’s human resource situation has improved with the provision of this training on delivery of community-based social care services. Following a standard curriculum, the training focused on social attitudes toward seniors, knowledge of state laws targeting older people, home care services, the significance of psychological support as well as the awareness of health factors, such as nutrition and physical exercise. The participants also had an opportunity to revise their skills in providing home care services at the training. Lessons learnt and best practices of volunteers from the seven Red Cross branches were shared through skill-sharing

processes between the Red Cross branches. This had positively influenced the effective implementation of ongoing home care service projects in three branches of Ulaanbaatar. Being a bilateral project, the MRCS received financial support for them from the British and German Red Cross Society.

In addition, volunteers from 28 mid-level branches undertook training-of-trainers. Participants demonstrated strong motivation during the training, which served as a means to retain volunteers in a sustainable manner through the provision of added skills. These volunteers not only improved their knowledge on selecting potential vulnerable beneficiaries, but also improved their work performance in delivering care and services to target groups. Sustainable volunteer activities of the Red Cross branches that implement community-based social welfare activities have increased branch human resources accordingly.

In terms of advocacy, effective information dissemination on MRCS social care activities and its volunteers, through the media and through cooperation with other organizations engaged in social care services, has increased the number of volunteers as well as increased awareness on the vulnerable among the public, NGOs and relevant government agencies. Increased dissemination through International Elderly Day celebrations, promotional materials and the press has expanded the national society's cooperation with different organizations. Efficient management and coordination of these activities have increased public awareness and MRCS reputation, enabling the public to better understand MRCS social care activities.

The MRCS social care programme closely cooperates with other agencies engaged in social care services in the country, such as the ministry of social welfare and labour, Voluntary Services Overseas (VSO), United Nations Volunteers (UNV) and the National Volunteering Network. The national society had a great opportunity to present the achievements and experiences of its social care programme to the public by participating in a "volunteers contribution in social development" joint meeting attended by the organizations listed above. The programme hopes to expand cooperation with organizations overseas.

The Federation Secretariat has contributed significantly to the dissemination of social care project activities to other national societies formally and informally in meetings at the national, regional and international level.

Constraints

Due to lack staffing at headquarter level and expansion of programme in many provinces, adequate monitoring of the project in distance province has been an ongoing challenge and will need to be addressed.

HIV/AIDS Programme

An increase in risk factors and reported HIV/AIDS cases required the MRCS to expand its programme quality and scope. Indeed, during an evaluation of the national composite policy index, poor implementation of policy documents was observed, even though legal and policy documents on HIV prevention and reduction of risky behaviours were developed in accordance to international trends. The MRCS therefore decided to work beyond traditional activities such as education among youth, dedicating its efforts towards working closely with more vulnerable community groups, such as men who have sex with men (MSM), HIV positive people and health care workers, in the areas of reducing stigma and discrimination as well as providing care support to people living with HIV/AIDS (PLWHA).

For the Mongolian Red Cross Society's HIV/AIDS programme, 2005 was an important year in many ways. During the past year, the programme prioritized local Red Cross branch initiatives, with the purpose of enhancing capacity of local Red Cross branches to implement community-based health programmes while improving human resource capacity.

One of the significant achievements was steps taken to improve joint cooperation and coordination with agencies operating in HIV/AIDS in the country. For instance, at the initiative of the society's HIV/AIDS programme, a national media campaign was organized involving most stakeholders. The campaign brought these stakeholders together and succeeded in sensitizing the public towards HIV/AIDS issues, created active advocates among journalists, strengthened partnerships and improved involvement of non-health sectors in the fight against the HIV/AIDS epidemic.

An increasing number of internal and cross-border migrations serve as a contributing risk factor as people search for work, trade, business and education opportunities. The outcome of a joint cross-border education “Train Campaign” organized on World AIDS Day (WAD), with support from the Federation, resulted in increased preventative knowledge throughout border communities and migrating populations, while friendly cooperation with Red Cross Society of China improved.

Based on the recommendations of a review process conducted by the Australian Red Cross in April 2005, the MRCS programme is seeking to establish longer-term, multi-year cooperation with donors by avoiding short-term, one-off projects that have less impact on changing risk behaviour of communities.

Comparing to previous years, overall programme activity coverage in relation to the reduced vulnerability of the HIV/AIDS epidemic among youth has increased, while the peer education programme has been sustained in selected provinces. Moreover, lesson learnt from the peer education programme of three branches that have implemented the programme before influenced the effective implementation and expansion to new and different provinces in a positive way.

A positive impact achieved in 2005 was the integration of MRCS key programmes, particularly with the social care programme. For instance, within the framework of the prison prevention HIV/AIDS project, some activities were included in the project plan, such as paying visits to inmates who have not received home visit for more than 20 years throughout their detention period.

Expected programme result 1: Community level stigma and discrimination have reduced and community awareness of HIV/AIDS issues has increased.

The “Journalist against HIV/AIDS” media programme consisted of several national-level trainings and launched a mass campaign in 2005. Over 70 media articles were issued on national and local newspaper. Ulaanbaatar districts Red Cross branches organized six advocacy-anti stigma workshops, involving 109 participants, of which 35 percent were women. Participants came from the local government, health unit and partner organizations, and also consisted of key volunteers, heads of khoroo (administrative level under the district) and branch staff.

The biggest cities of Mongolia, such as Darkhan, Orkhan and Ulaanbaatar, played host to a condom promotion campaign under the theme “Do you know me?” in collaboration with trained peer educators. Through the campaign, about 14,000 male and 2,000 female condoms were distributed.

With support from the Australian Red Cross, the United Nations Fund for Population Activities (UNFPA) and the Federation Secretariat, the national society carried out a series of youth peer education trainings and group discussions, reaching more than 5,000 youth. Through joint education activity organized with Red Cross Society of China, the HIV/AIDS programme improved the awareness of more than 3,500 migrants and border communities on HIV/AIDS.

Expected project result 2: Effective prevention programme in place targeting high-risk groups.

The strategic plan of the HIV/AIDS programme defines and targets particular key groups: prisoners, migrants, health care workers, out of school youth, MSM and PLWHA. A key success in 2005 was thus a pilot prevention project named “let’s go back home healthy” targeted at prison inmates. In the targeted prisons, 85 per cent of the inmates participated in the pilot project and improved their skills and awareness on reproductive health (RH) and HIV/AIDS issues. At the initiative of middle-level Red Cross branches, pilot education projects that were implemented successfully targeted border troops unit staff, internally-migrated female households, herders and health care workers, reaching more than 1,200 people. Despite a few emerging challenges such as lack of experience in working with community groups and a lack of a national condom marketing programme in some of the provinces, the projects ultimately achieved their goals.

Expected programme result 3: The MRCS staff has increased their ability to manage, plan and evaluate community-based education programmes.

By developing and implementing various HIV/AIDS programmes, MRCS staff at headquarters and local branches have improved their ability to manage community-based education programmes. One of the main constraints was that local staff were overloaded because of limited local human resources.

Blood Donor Recruitment Programme

Expected programme result 1: The MRCS have improved the blood programme's technical and managerial capacity and increased awareness amongst the general population with regard to voluntary blood donor recruitment.

The Mongolian parliament passed a law on blood donors in 2000, assigning the responsibility for recruiting and retaining blood donors to the Mongolian Red Cross Society and committed to provide all funding related to programme implementation to the national society. Until today however, the government has been unable to manage this commitment because of a lack of economic capacity. All activities of the blood donor programme were therefore covered by the Federation and Australian Red Cross (ARC). As the provision of a safe and sustainable blood supply greatly influences national safety and well being of the Mongolian people, there is a lot of effort being undertaken to negotiate and advocate this agenda to the parliament.

A major achievement in 2005 was the integration of the blood donor, youth, information and dissemination as well as the HIV/AIDS under the health programme, which was strengthened in the areas of technical and managerial skills of its staff. During the previous years, the interaction and collaboration between different programs were insufficient. In the framework of Youth Red Cross programme, eight "Young Donor – 25" clubs were created and volunteer blood donors were recruited through these clubs. As a result of the increased number of volunteer blood donors, 80 per cent of total volunteer blood donors in the Ulaanbaatar city's Blood Bank's were provided by the MRCS.

A level of impact has been achieved by the 2005 blood donor programme, quantified through the number of young blood donors, and measured in terms of a decreased deferral rate. The programme still encountered certain challenges, especially a lack of sustainable sources of revenue and the difficulties the MRCS faces in meeting the Federation's minimal conditions to implement a blood donor recruitment and retention programme.

To contribute towards reducing the spread of a HIV/AIDS epidemic in the country, the MRCS adopted a new strategic approach to collect the safest blood. An initiative called "Youth Donor Club-25" was one of such approaches, where young people took responsibility over their own actions, promoting a safe lifestyle that resulted in them sharing aspects of their lives, blood, time and energy with those in need. Consequently, six new "Youth Blood Donor 25" clubs were established in six middle-level Red Cross branches of Ulaanbaatar and in the biggest aimag centres. Within the framework of club activities, 23 community sessions took place, which were followed by mobile blood drives. World Blood Donor day was celebrated nationwide, with big media campaigns involving the Mongolian national radio station: UBS and TV 5 television stations.

Overall analysis of the disaster management programme in 2005

Goal: Disaster preparedness in the community is better enhanced to mitigate the impact of disasters, by increasing awareness and advocacy of the general public as well as mobilizing local resources for responding to emergencies.

Objective: To reduce vulnerability in times of disaster by strengthening the capacity of the MRCS, as well as improve integration with local and international organizations within the framework of the disaster preparedness programme and other core activities.

In accordance to the objective and expected results for 2005, the MRCS enhanced the management of activities and mobilized existing resources in disaster management initiatives. Continuous volunteer training in disaster preparedness over the past three years has exponentially raised public awareness on disaster preparedness and helped mitigate the extent of damage caused by natural disasters. Many volunteers have been trained over the last

three years, and the disaster management programme is now paying attention towards motivating and retaining them.

Although not originally included in the annual appeal, a vulnerability reduction project was introduced in June 2005, which focused on providing enough hay to farmers to sustain herds in case of dzud and consequent destruction of grazing land. Implemented by the MRCS with support from European Commission's Humanitarian Aid Department (ECHO) through the International Federation, this programme also contributed towards strengthening the targeted vulnerable communities by creating employment opportunities during the harvest period and providing first aid training to programme participants. A Federation logistics delegate seconded by the Australian Red Cross supported the implementation of the project during a six months period. The "hay project" complemented ongoing work of the joint MRCS and Australian Red Cross project that strengthens the capacity of the society's six regional disaster preparedness centres.

To a struggling population, namely Mongolia's traditional herders, the hay project provides an opportunity of self-help. Increasingly, herders who are unable to earn a sufficient income to sustain their herds are forced to abandon herding. They migrate to urban areas, only to find unemployment, frustration because of a lack of marketable skills, poor opportunities or despair. Migration to the cities has given rise to over half of Mongolia's total population of 2.5 million people, who now live in Ulaanbaatar. The project, which assists herders to prepare for disasters by ensuring there is a sufficient amount of fodder, also provides project participants with a source of income and a critical role in ensuring their own welfare. The project's simplicity has been its strength, and is the source of its sustainability.

The hay project's impact on the wellbeing of communities exceeded expectations. Verified through the various field trips undertaken during the projects implementation, the hay project has proven to be an overwhelming success, with each regional disaster preparedness centre accomplishing the required targets. The high enthusiasm of the beneficiaries, nomadic herders, Red Cross staff and volunteers for the project to continue is an indication of their support needed to sustain the project in the years to come.

The MRCS's collaboration with other external agencies in the field of disaster prevention and response expands with each year. In 2005, the society cooperated with the American embassy, the United Nations (UN), the Swiss Agency for Development and Cooperation (SDC) and the ECHO to deliver humanitarian assistance to disaster-affected areas and vulnerable people, delivering relief supplies, cash for a herders programme and a vulnerability reduction project (hay project) respectively.

Better cooperation with the governmental organizations and local authorities have contributed to effective MRCS activities. Cooperation between the MRCS and the national emergency management agency under its new organizational structure has influenced the national society its capacity to deliver effective programmes to communities.

Overall, achievements, challenges and lessons learnt in 2005 will contribute to develop future activities' basis and for the effective implementation of objectives. All activities have been implemented in compliance with the Federation's Strategy and Policies, Manila Action Plan, MRCS disaster preparedness and rehabilitation policy.

Expected result 1: Responses and operational capacity of six established regional DP centres and one national DP centre in Ulaanbaatar have increased.

All regional disaster preparedness centres have improved their capacity to respond to disasters in 2005. Verified stock figures for the disaster preparedness centres were not available at this time, but verified information will be provided in the upcoming Programme Update no.1 for the 2006 Appeal. All relief items were procured according to the Federation's procurement and relief requirements and were ready to be delivered to disaster-affected people through effective disaster response operations. Procurement of disaster preparedness stock will continue during the first 6 months in 2006 with the agreement of the donor.

Expected programme result 2: MRCS branch capacity has strengthened in disaster management.

Over 300 volunteers and 180 first aid team members actively participated in disaster management training at ten mid-level Red Cross branches. Human resource capacity was also strengthened in 2005 with the recruitment of ten regional disaster preparedness centre managers with support from an Australian Red Cross bilateral project. This new recruitment would clearly improve the management and operations of the regional disaster preparedness centres.

Expected programme result 3: The capacity of the MRCS team trained in first aid has increased and there is greater public awareness of fire prevention and flood hazards due to publicity surrounding first aid team competitions.

Skills and performance competitions among first aid team members have become regular events for local branches to mobilize trained volunteers and first aid team members. Such competition also served as a good opportunity to evaluate the performance of first aid team members, who also became more interested and motivated by sharing experiences while participating in the competition.

The MRCS disaster preparedness programme sent a mobile team of doctors to Umnugobi province, who provided free health consultations, basic laboratory tests, and preliminary health care services as well as prescribed medicines to 1,218 people in five soum. Following up on care for families affected by the 2004 dzud, this team of doctors also provided psychosocial support to these families. Target communities have expressed appreciation for the essential service provided by the doctors.

Expected programme result 4: The impact of disasters has been mitigated as a result of increased public awareness in disaster preparedness.

Using both the support of its own resources and that of the Federation Secretariat, the MRCS published and distributed many leaflets on disaster prevention and preparedness. National radio also broadcasted a 20-minute radio programme developed by the MRCS on several occasions, educating the public on fire prevention and reducing fire damages. Television channels also played a role in promoting disaster preparedness awareness news and lessons.

Expected programme result 5: Awareness/knowledge among MRCS volunteers and the general public about earthquakes, especially in Ulaanbaatar, has increased.

Within the framework of an Australian bilateral project, an interagency consultation on earthquakes has been organized in Ulaanbaatar city from 14 to 15 September, with international participation as well as in collaboration with the national emergency management agency. This consultation aimed to raise the awareness of organizations on Ulaanbaatar's risk to major disasters and improve collaboration with other organizations. Over 51 people participated in the consultancy, where 11 experts from professional state agencies, the Japanese Red Cross Society, Asian Disaster Reduction Centre and Chinese Red Cross Society made presentations. Recommendations from the meeting were shared with participants and appropriate follow up within the governmental agencies will be conducted. The MRCS is due to release booklet with consultation's recommendations and all presentations.

Overall analysis of the humanitarian values programme in 2005

Goal: People's behaviour changed, with an increased mutual understanding and respect for human dignity through the promotion of the Movement's Fundamental Principles and humanitarian values.

Objective: To increase the capacity of the MRCS in promoting awareness, understanding and acceptance of the Movement's Fundamental Principles and humanitarian values.

In 2005, various activities were organized using new methods to increase the scope of information dissemination and enhance programs implementation quality and results. These included the following:

- Special *Humanity* newspaper editions were published.
- Every year, it became a tradition to nominate "*Humanity People of the Year.*"
- Two donation concert performances were organized.

- “Humanity” lotteries were issued in order to generate income and publicize Red Cross work.
- Local reporters were contracted by the MRCS to publicize the work of MRCS, and in return the midlevel RC branches would give them some incentives.

Other than its regular activities, the programme strived to train urban and rural journalists and work in collaboration with country celebrities to continuously disseminate humanitarian values to the public. Several other MRCS events in support of the information dissemination programme deserve to be highlighted: humanitarian assistance appeal for tsunami-affected people, an all-star tsunami aid concert, a lottery 2005, a donation concert, and the release of a song entitled “humanitarian praise”.

The joint dissemination activities carried out in partnership with all programmes contributed to better internal coordination and cooperation between the departments.

Expected programme result 1: Awareness and knowledge of the Red Cross Movement and Mongolian Red Cross Society activities have increased.

The *Humanity* newspaper has improved knowledge of Red Cross activities among the general population and relevant organizations. It was published several times for special MRCS events and distributed to volunteers, MRCS members and member organizations through the mid-level branches.

World Red Cross Day was celebrated in Mongolia on 8 May 2005, creating opportunities for MRCS and overall Red Cross visibility and celebrating achievements in humanitarian work. On that day, humanitarian heroes of the year, including three organizations and nine individuals that made remarkable contributions to the humanitarian mission, was announced and awarded with the “Humanity” golden medal. A concert entitled “1000 compassionate and generous persons” was held jointly with Mongolian cultural stars in the Cultural Palace of the Trade Union on 8 May 2005, and a twenty-minute interview from the concert was broadcasted on the national television.

Through a one-year contract, the MRCS has permission to place information on the Red Cross Red Crescent Movement and MRCS activities on five advertisement boards in the Ulaanbaatar city centre. The information board was updated with information on MRCS special occasions, events and news. Fifteen participants submitted 40 photographs to a photo competition entitled “Red Cross – in my photo focus”. Competition winners were awarded on the MRCS’s 66th anniversary on 30 June 2005, and their photos have been widely used for information dissemination activities.

Expected programme result 2: Better understanding and increased cooperation with the media.

Expected programme result 3: The local media at the aimag level has an enhanced awareness of humanitarian values and middle-level Red Cross branch activities.

Various partnerships and media campaigns under different programmes have enhanced relationships and exposed the media to MRCS and Red Cross Red Crescent activities. In cooperation with the HIV/AIDS programme, a media training was conducted, aiming to equip media staff with a deeper understanding of the media’s role in fighting HIV/AIDS and improve their reporting skills on HIV/AIDS. During the training, journalists shared their experiences and lessons learnt and discussed related issues. This training was facilitated to attract the media and develop better advocacy among the media community. One of the main achievements of the training was an agreement signed by the secretary-general and journalists. Through this agreement, reports on midlevel Red Cross branches’ activities were disseminated through various local media outlets with certain repetitions and high quality. Thus, these activities increased public knowledge on HIV/AIDS. All sides committed to work together.

A regional round table meeting entitled “media’s intervention into the humanitarian activities” facilitated the signing of a cooperation agreement between Red Cross branches and the media, with participation from media management of five television channels, four newspaper editors and journalists. The agreement included a discount of 10-30% for the release of humanitarian articles and humanitarian documentary broadcasts on

television. This would enable the MRCS to release key humanitarian messages and raise awareness on Movement Principles and humanitarian values at a much reduced cost.

Expected programme result 4: Updated and more precise information about the Red Cross Movement has been delivered to the public.

The Red Cross teaching file has been revised and 50 CD-ROMs have been produced, which can be used by hodoscopes, projectors or other equipment. A two-day introduction training using the updated teaching file and CD-ROM was conducted for 15 middle-level branch instructors, enabling them to improve their knowledge on the International Red Cross and Red Crescent Movement, the International Committee of the Red Cross (ICRC), the Federation and the Mongolian Red Cross Society's activities.

Expected programme result 5: Awareness of the Red Cross and Red Crescent Movement among the junior/youth population has increased.

On 23 December 2005, MRCS organized the 5th Youth Assembly involving all Red Cross branches in conjunction with the Mongolian Youth Red Cross Day celebrations. Carried out once in four years, the youth assembly was significant, serving as a platform to evaluate four years of youth activities, identify future priorities and involve youth and volunteers in decision making. The celebration was broadcasted through several media channels.

The MRCS information dissemination programme played an active role in facilitating a cross-border train campaign 'Stop AIDS...keep the promise' described in detail within the section covering the HIV/AIDS project.

Constraints

Due to lack of funding, some of planned activities reflected in Federations Appeal were not carried out. Nevertheless, by integrating humanitarian values with other relevant programmes, some of its activities have been carried out effectively.

Overall analysis of the organizational development programme in 2005

Goal: The national society is well functioning through the improvement of the society's capacity and quality of service to vulnerable people.

Objective: To increase the MRCS' financial and human resource capacity to implement sustainable programmes through branches.

At the Fifth National Conference of the MRCS, which took place in September 2005 and held with the theme of improving financial management in middle-level branches, participants recognized the importance of being active in enhancing governmental cooperation with the national society and the need to obtain financial support from the government (please refer to Expected programme result 5 for more information). In 2005, recommendations and strategic guidelines to take immediate action to improve financial management in the MRCS have moved forward.

At the initiative of the MRCS and with support from the Federation Asia Pacific organizational development coordinator and hired consultant, the MRCS human resource policy was revised and adopted by the governing board of the MRCS. The policy defined future priorities and addressed issues that would lead to newer and efficient human resource management and organizational structure, with the recommendations of the human resource working team defining future priorities and solutions needed to overcome human resource development challenges.

Guidelines established continue to be beneficial for MRCS in developing effective business and financial management for successful project implementation and for Red Cross regulations. The MRCS has taken its first steps on reforming management system at all levels, based on recommendations from the financial review by the British Red Cross, the national conference and recommendations from the human resource and RM consultants.

Within the MRCS headquarters through an organizational structure reform, a decision was made to establish a new marketing department.

The MRCS has taken various measures to consolidate the capacity of mid-level Red Cross branches, improve the working conditions of volunteers, revise staff and volunteer management and review organizational policy and plans. It has improved the heating system of mid- and primary-level branches, strengthened training, provided equipment, motivated volunteers and mobilized vulnerable groups, making progress in improving capacities and creating a suitable environment for its branches to conduct activities. Furthermore, the national society acknowledges the importance of involving local government in its activities, and it is hoped that they will continue to provide support to the work of Red Cross branches.

In addition, the Federation's Capacity Building Fund (CBF) has financed a project to enhance the capacity of mid-level Red Cross branches to expand services to the vulnerable by strengthening volunteer management, financial resources as well as organizational and human resource development. Multi years support from the CBF will allow the MRCS to extend these activities to an additional 12 middle-level Red Cross branches beyond 2005 with following objectives:

- To develop community based volunteering for targeting most vulnerable elders.
- To provide sustainable income generation opportunities for vulnerable migrated families.
- To implement projects focused on improving capacity building and income generation as well as reduce cost for heating, together with the formulation of favourable working condition for volunteers.

Running into its second year, the capacity building project builds further on the success factors of the first grant, and utilizes some of its assets (internal group of trained trainers) to consolidate the successes into a wider number of branches for a second phase, while keeping measurable targets in place for new services to be delivered to highly vulnerable people.

It is also expected that some excellent outcomes of these new initiatives by branches involved in the CBF-supported programme will inspire new ideas in other branches and contribute towards knowledge sharing and skill building across all branches in the MRCS. Through the facilitation of the Federation's Asia Pacific organizational development coordinator, these will also be shared with other national societies seeking similar successful initiatives.

Expected programme result 1: The human resource capacity of primary- and mid-level MRCS branches has increased.

Human resource and resource mobilization was the focus of a MRCS review and assessment conducted by the Federation consultants in 2005, hired with support from the Asia Pacific organizational development coordinator, which concentrated on current problems and opportunities as well as plans for the future. Following the submission of final report, the MRCS management presented the consultant's findings to the national society's board of governance.

Consequently, the MRCS developed a human resource policy revision, human resource development recommendations and a human resource management plan for the MRCS to be implemented in 2006 (further work on resource mobilization is elaborated expected programme result 5) based on the findings of the review and assessment. A human resource working team was formed for this purpose, consisting of the MRCS organizational development programme managers, a local management academy's human resource consultant and the Federation Secretariat human resource consultant. The analysis and recommendation on human resource, together with resource mobilization, would help to enhanced MRCS organizational capacity and will improve and attract attention of the donor community to support the national society on these critical emerging issues. Recommendations were later approved by the MRCS management and governance, which committed to revising its strategies, programming and partnerships in order to set clear and sustainable directions for the longer-term solutions to human resource and resource mobilization.

Expected programme result 2: Volunteer management and programme implementation improved.

A monitoring visit carried out in 2005 aimed to review capacity building, project implementation and provide technical support for Sukhbaatar, Khentii and Selenge *Aimags* Red Cross branches. New Red Cross branch secretaries have been appointed this year; therefore, the monitoring team, made up of the programme coordinator and capacity building programme manager, supported them with technical advice on project implementation and current challenges.

Expected programme result 3: The life skill training has been provided to the most vulnerable group of people to improve their livelihood.

MRCS organizational development programme focused on activities funded through the Federation's Capacity Building Fund. Six mid-level branches covered life skill trainings, providing vocational training in sewing and vegetable planting to targeted vulnerable community members. In all, thirty six people received the MRCS' vocational training.

With the new skills acquired through these trainings, these vulnerable people and their families – some who of whom are migrants – now can access better employment opportunities and generate income for their families. Indeed, this was evident when some of these trained workers were employed in the bakeries and garment centres established by Red Cross branches across Mongolia. Six branches have these income generation centres as a means to generate regular monthly income and contribute to the branches' self-sustainability. These branches make it a point to employ vulnerable people. While the bakeries bake bread for sale and for delivery to selected beneficiaries, the garment centres make *ger* dwelling curtains and covers, sheets, blankets and worker gloves.

Expected programme result 4: The functioning and efficiency of the governance and management at all levels increased.

The MRCS Fifth National Conference that focused on improving financial management of mid-level branches was organized on 23-25 September 2005 in Orkhon *aimag*. Over 150 people, including the president of MRCS, governing board members, the head of the Federation delegation, Federation delegates and consultants, representatives from the national society headquarters and branches from all levels as well as volunteers participated in the conference.

Two priority issues were raised during the conference: the need to enhance cooperation with the government and improve the financial capacity of mid-level branches. The conference identified major priorities for the MRCS and developed strategic guidelines for implementation, and the recommendations of the conference have been adopted.

Expected programme result 5: Knowledge on income generation activities has been enhanced.

A resource mobilization consultant joined the MRCS organizational development team for one month to support and improve the management of income generation and fundraising activities. The working team was established to discuss financial capacity of mid-level branches and headquarters as well as resource mobilization issues. Furthermore, the working team conducted training for programme managers and secretaries on the above mentioned issues. Recommendations and a working plan for 2006 have been developed.

A handbook on fundraising and income generation activities was published and distributed to the middle-level branches. A financial management training was also conducted, where guidelines on fundraising and income generation was introduced. Conducted at headquarters, the training was the first step towards implementing the recommendations developed by human resource and resource mobilization consultants, who have supported the MRCS from through the Federation.

Expected programme result 6: Knowledge on the Red Cross Movement among the Red Cross youth/junior members has been enhanced.

Various promotional, dissemination and participatory activities integrated across programme areas of the Federation appeal – health and care, disaster management and humanitarian values – served to increase Red Cross Youth and junior members' knowledge of the Movement. Apart from the integrated activities available in the

relevant programme sections, the Red Cross youth organized four summer camp gatherings in 2005, with visits and participation from other national societies such as the Japanese and Chinese Red Cross societies. These gatherings served as an opportunity for participating youth to share experiences, discuss local activities and explore cultural values and lifestyles specific to Mongolia. Educational trainings and competitions further functioned as a social platform for these youth to interact with each other and learn more about Red Cross work.

Overall analysis of implementation and management in 2005

Goal: International stakeholders are increasingly supporting the initiatives of the Red Cross and Red Crescent Movement in Mongolia for the benefit of targeted vulnerable groups.

Objective: The national society's priorities should be better understood by stakeholders, especially by the international media, UN organizations, local and international NGOs and diplomats based in Mongolia and Beijing.

Coordination, Cooperation and Strategic Partnerships

The Federation delegation has had regular coordination meetings with the Mongolian Red Cross Society at both executive and operational levels. During those meetings, programmes were discussed, strategies set and information shared.

In May 2005, the MRCS hosted the partnership meeting in Ulaanbaatar with the support of the Federation delegation. In addition to the presentations and discussions, separate side meetings on disaster management, social welfare and organizational development were organized. The MRCS shared their core programmes and principal challenges with their partners. There has also been ongoing dialogue and interaction with donors and key humanitarian players like the UN, World Bank, local NGO and ICRC for better mutual understanding and cooperation. The partnership meeting resulted in improved information-sharing, created cooperation opportunities and increased harmonization within various Movement components.

The 17th Red Cross and Red Crescent Asian Regional Taskforce on HIV/AIDS (ART) network meeting was held in Ulaanbaatar was held in July 2005 to address stigma and discrimination faced by PLWHA in South East and East Asia. Participants exchanged experiences and lessons learnt, reviewed key regional principles in PLWHA care and support and assessed the competency of the ART network by examining the individual capacity of each National Society.

Based upon the agreement between Federation, MRCS and ECHO, the "Mongolia community vulnerability reduction – hay preparation in six different regions" was implemented successfully for ten months. It providing assistance to destitute herder families and improved the capacity of MRCS regional disaster preparedness centres, receiving much support from the Federation delegation including a logistics delegate, which improved overall teamwork and coordination of the operation.

With the close of the hay project, the Federation delegation in Mongolia was returned to its original capacity of a head of delegation and two national staff specializing in finance and administration/logistics as well as a driver. The Federation Secretariat, through its delegation in Mongolia, has and continues to support the MRCS in developing programmes that are more responsive and focused on the needs of the most vulnerable, with additional attention paid to organizational development, quality of monitoring and evaluation and the further development of health and care and disaster management programmes. These priorities reflect the core areas of *Strategy 2010* and are in line with the Federation of the Future's Framework for Action, which includes a commitment to improve monitoring, evaluation and accountability mechanisms.

Due to better coordination between the MRCS and all Federation Secretariat structures, the MRCS was able to receive multi-year Capacity Building Fund (CBF) support from the Federation that will continue into 2006-2007. Similarly, several partner national societies undertook Federation coordinated and/or bilateral cooperation with MRCS, elaborated below. The Mongolian Red Cross also rated very high on and appreciated the overall support or services received from the ICRC.

Regular coordination meetings with other agencies were held monthly at the UNDP office in Ulaanbaatar to periodically address purely humanitarian issues, and it involves donors, members of the diplomatic corps, the Federation delegation the MRCS and other international and local NGOs.

Federation-coordinated Bilateral Cooperation

In terms of development cooperation, 2005 was a particularly active year for MRCS. The society carried out many projects on within a bilateral cooperation framework throughout its headquarters and 38 provincial branches with various partner national societies.

Funded by the Japanese Red Cross Society, the international friendship project involves the Red Cross youth and junior programme for the period of 2003-2006. This project aims to improve environments for school education and health and sanitation, support the Red Cross youth and junior activities, as well as promote mutual understanding and sanitation, support the Red Cross youth and junior activities, as well as to promote mutual understanding and friendship between youth members of the two countries. A second project on HIV/AIDS funded by the Japanese Red Cross Society covers the period of April 2005 to 2007. The Japanese Red Cross Society and MRCS signed a memorandum of understanding on the three-year bilateral project named “development of the diagnosis and counselling centre at the railway middle-level Red Cross branch” on 15 June 2005. Currently, the project implementation has been postponed until next year to identify the branch with a capacity to carry out this project sustainable.

The HIV/AIDS project funded by the Australian Red Cross covers the period of May 2002 to May 2005. The project objectives are to reduce the spread of HIV/AIDS and improve the lives of people living with HIV/AIDS, as well as to promote voluntary, non-remunerated blood donations, with the aim of ensuring a safe and adequate blood supply. This project covers part of the Annual Appeal 2004 activities under the health and care programme.

The capacity building project funded by the Netherlands Red Cross covers the period 2003-2007. This project assists two middle level MRCS branches to become a more efficient, effective and sustainable organization that will provide support to the most vulnerable in society through better design, implementation and evaluation of programmes, as well as better financial resource mobilization and strategic development.

The Netherlands Red Cross Society-funded legal rights project for the period February 2005 to October 2005 had a goal to help unregistered migrant people register as a citizen of Ulaanbaatar, which gave them access to state health, care, education services and employment opportunities, through the involvement of volunteers who are trained on legal rights. The project aimed to train 120 volunteers who were also sub-district leaders of Songinokhairkhan district of Ulaanbaatar. The project was extended until the end of December 2005.

Another project funded by the Netherlands Red Cross is the water and sanitation project, which was postponed until 2006 due to the unexpected increase in the price of raw materials to be used in the project and a lack of funding sources. The project aims to improve water supply and sanitation conditions of the residents living in three *ger* districts of Ulaanbaatar. The components of the project include health education, creation of boreholes, construction of public sub-terrain latrines and creation of solid waste points and improvement of individual latrines.

A social welfare project funded by German and British Red Cross Society covered the period of April 2004 to April 2005. The main purpose of the project was to improve the livelihood and the socio-psychological condition of the most vulnerable and elderly people through home care services carried out by volunteers.

A disaster preparedness project funded by the Australian Red Cross Society covers the period of June 2004 to June 2006. Its purpose is to enhance the disaster preparedness capacity of MRCS through supporting the regional disaster preparedness centres. This project covered half of the annual appeal disaster preparedness programme and budget.

[The annual financial report is below; click here to return to title page and contact information.](#)

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA060
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
A. Budget	144'084	627'502	12'353	151'004	112'039	1'046'981
B. Opening Balance	4'777	234'517	272	12'624	14'299	266'489
Income						
Cash contributions						
Australian Red Cross	0	1'678			10'168	11'846
British Red Cross				17'768	22'436	40'204
Capacity Building Fund				61'884		61'884
China Red Cross Society				51'200		51'200
ECHO		242'310			3'690	246'000
Finnish Red Cross	108'728		12'081			120'809
Icelandic Red Cross				43'105		43'105
Norwegian Red Cross		283'500				283'500
C1. Cash contributions	108'728	527'488	12'081	173'957	36'294	858'548
Outstanding pledges (Revalued)						
ECHO		61'326			934	62'260
Finnish Red Cross					37'823	37'823
C2. Outstanding pledges (Revalued)		61'326			38'757	100'083
Reallocations (within appeal or from/to another appeal)						
Finnish Red Cross	0					0
C3. Reallocations (within appeal)	0					0
Inkind Personnel						
Australian Red Cross		26'546				26'546
C5. Inkind Personnel		26'546				26'546
C. Total Income = SUM(C1..C6)	108'728	615'360	12'081	173'957	75'051	985'176
D. Total Funding = B + C	113'505	849'877	12'353	186'581	89'350	1'251'665

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	4'777	234'517	272	12'624	14'299	266'489
C. Income	108'728	615'360	12'081	173'957	75'051	985'176
E. Expenditure	-96'201	-579'643	-12'185	-159'229	-83'454	-930'712
F. Closing Balance = (B + C + E)	17'304	270'234	168	27'352	5'896	320'953

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA060
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)		144'084	627'502	12'353	151'004	112'039	1'046'981	
Supplies								
Shelter			13'008				13'008	-13'008
Clothing & textiles	111'625		75'837				75'837	35'788
Food	3'520							3'520
Seeds, Plants	6'540				10'052		10'052	-3'512
Medical & First Aid	7'461	6'626	727				7'353	108
Teaching Materials	23'185	12'443			17'169		29'612	-6'427
Utensils & Tools	34'295		14'883		1'167		16'050	18'245
Other Supplies & Services	88'212		80'573		28'391		108'964	-20'752
Total Supplies	274'839	19'069	185'028		56'779		260'876	13'963
Land, vehicles & equipment								
Land & Buildings	6'975							6'975
Computers & Telecom	21'962		1'480				1'480	20'482
Total Land, vehicles & equipment	28'937		1'480				1'480	27'457
Transport & Storage								
Storage	66'923		8'214				8'214	58'709
Distribution & Monitoring			62'227				62'227	-62'227
Transport & Vehicle Costs	22'620		23'841		451	7'115	31'407	-8'787
Total Transport & Storage	89'542		94'282		451	7'115	101'848	-12'306
Personnel Expenditures								
Delegates Payroll	164'925		333			115'937	116'270	48'655
Delegate Benefits			116'975			-45'493	71'481	-71'481
Regionally Deployed Staff	53'190							59'510
National Staff	17'700		12'458			7'338	19'796	-2'096
National Society Staff			43'444		2'556		46'000	-46'000
Consultants					2'958		2'958	-2'958
Total Personnel Expenditures	235'815		173'210		5'514	77'782	256'505	-20'690
Workshops & Training								
Workshops & Training	154'712	23'880	51'494	5'227	53'772		134'374	20'338
Total Workshops & Training	154'712	23'880	51'494	5'227	53'772		134'374	20'338
General Expenditure								
Travel	8'278		7'218		885	6'505	14'608	-6'330
Information & Public Relation	144'465	43'447	20'600	6'166	23'159	517	93'889	50'576
Office Costs	42'336	3'597	2'040		8'313	4'175	18'124	24'212
Communications			498		7	9'410	9'915	-9'915
Financial Charges		20	64				-18'382	-18'298
Other General Expenses			5'964				-9'092	-3'128
Total General Expenditure	195'080	47'064	36'383	6'166	32'364	-6'867	115'110	79'969
Program Support								
Program Support	68'053	6'253	37'565	792	10'350	5'425	60'384	7'669
Total Program Support	68'053	6'253	37'565	792	10'350	5'425	60'384	7'669
Operational Provisions								
Operational Provisions		-66	201				135	-135
Total Operational Provisions		-66	201				135	-135
TOTAL EXPENDITURE (D)	1'046'981	96'201	579'643	12'185	159'229	83'454	930'712	116'269
VARIANCE (C - D)		47'883	47'858	168	-8'225	28'585	116'269	