

Annual report



International Federation
of Red Cross and Red Crescent Societies

Mongolia

Appeal No. MAAMN001

30/04/2009

This report covers the period of 01
January 2008 to 31 December
2008.



Mongolian Red Cross Youth members are demonstrating First Aid moves to the public outside a popular store in centre of Ulaanbaatar in commemoration with World First Aid Day. International Federation

In brief

Programme summary: The Mongolian Red Cross Society (MRCS) has been scaling up efforts in its eight core programmes while expanding its network of both international and local partners, extending the national society's humanitarian network across Mongolia. A high level of integration between the core programmes, such as First Aid training for youth and disaster preparedness programme beneficiaries, HIV peer educator trainings and social care service for people affected by natural disasters largely contributed to branch capacity building, and increased effectiveness and efficiency of the programmes.

Key achievements over the last year have included an HIV Operational Alliance for the next three years launched on 11 April, bringing together many partner organizations to scale up planned HIV/AIDS activities. Due to growing coverage of the activities, the headquarters HIV team recruited a person living with HIV (PLHIV) as a part-time officer.

The disaster preparedness programme has been focused on logistics capacity building of the regional disaster preparedness centres while developing partnership with key groups, such as herders and local authorities, and the National Emergency Management Agency departments through regular trainings and herders' consultation. In 2008, 3,214 tonnes of hay were prepared in 17 provinces within the "Hay project" and distributed to 1,875 vulnerable herding families free of charge. The remaining 40 per cent of prepared hay was sold at a reduced rate to the public for income generation.

Over this reporting period, a high priority was given to income generating activities, which resulted in the establishment of animal husbandry in five mid-level branches and continuous expansion of other activities also creating income. Also, the MRCS fundraising and income generation handbook was published and distributed to all branches to educate the heads of branches on running small- and medium-size businesses, and accordingly to enable them to invent new ideas and approaches to their activities.

Financial situation: The total 2008 budget is CHF 1,241,221 (USD 1.11 million or EUR 829,810), of which 55 per cent is covered. Expenditure overall was 91 per cent.

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

No. of people we help: Estimated number of MRCS beneficiaries throughout Mongolia in 2008 was total about 500,000 which is approximately 20 per cent of the population. This includes direct beneficiaries, both of the International Federation and bilaterally funded activities such as trainings and targeted activities, as well as the indirect beneficiaries receiving information and/or participating in activities, through the media, newspapers, public campaigns.

Our partners: the MRCS is working with over 40 international and local partners including: Australian Red Cross, British Red Cross, Chinese Red Cross, German Red Cross, Japanese Red Cross, Finnish Red Cross, New Zealand Red Cross, Netherlands Red Cross, Norwegian Red Cross, Republic of Korea Red Cross, Department for International Development (DFID), the World Health Organization (WHO), the United Nation's Children's fund (UNICEF), the United Nation's Population Fund (UNFPA), Ministry of Health, Ministry of Education, Ministry of Agriculture, Ministry of Social Welfare and Labour, Ulaanbaatar City Governor, the National Emergency Management Agency (NEMA), National Centre for Communicable Disease (DCCD), National Blood Centre, Blood Donor Agency, National Centre for Diseases with Natural Foci, Traffic Authority, Border/Customs control, the National AIDS Committee, the National AIDS Foundation, the National Voluntary Counselling and Testing Centre, water supply and sewerage agency, University of Agriculture, National Journalists Association/Journalists Union, Mongolian National Radio and Television Broadcasting Agency, Mongolian Educational Channel, National Youth Association, National Students Union, Youth for Health NGO, Deseret International Charities, local health departments, traffic police, prison authorities.

The International Federation, on behalf of Mongolian Red Cross Society, would like to thank the above mentioned partners for their generous and continuous support.

Context

The combination of harsh living conditions related to the country's climate and widespread poverty indicates a clear need for the MRCS to assist the country's most vulnerable communities, including the growing community of internal migrants. While Mongolia is traditionally a country of rural herders, it is estimated that 60 per cent of Mongolians are now living in urban areas. Many of the new migrants to the cities are ill-equipped to cope in an urban area context due to a lack of literacy skills and vocational training.

Every year, hundreds of herders and residents of *soums* (counties) throughout Mongolia lose their *Gers* (tents) and livestock due to small- and medium-sized disasters such as *dzud*, snowstorms and windstorms, forest and steppe fires, floods and droughts, which occur seasonally throughout the year. For example, in late May, an unexpected and heavy snowstorm hit the eastern provinces. Up to 52 people were found frozen to death and many more dozens missing and presumed dead as well, while *Gers* and houses were damaged. It is estimated that about 500,000 livestock were killed.

This year, a serious outbreak of hand, food and mouth disease (Enterovirus 71) affected more than 2,800 individuals and prompted the MRCS to request for support through the International Federation's Disaster Response Emergency Fund (DREF) funding of CHF 69,000 to immediately launch hygiene promotion activities and build the capacities of the branches to handle public health in emergencies. Most of the people were registered in the countryside, and 83 per cent of the cases were children under ten years old.

Political unrest in Mongolia's capital Ulaanbaatar overshadowed much of the news in Mongolia this summer. On 1 July, mass demonstrations took place in the central square of Ulaanbaatar which ended in violent riots, killing 5 people and injuring 50 others.

These factors do not only affect beneficiaries, but MRCS development and activities as well. Being occupied by political and socio-economical events, people were less interested in the public activities and participation rate was lower than usual that led to delays of several planned activities.

Progress towards outcomes

Health and Care

The International Federation-supported MRCS health and care programmes comprise four distinct projects/sectors: health and first aid, HIV/AIDS, blood donor recruitment and social care.

Health and First Aid

Programme Components	Programme Outcomes
First Aid programme	Public knowledge of community-based first aid as well as safety and health is increased. General health awareness among the targeted public is increased.
Water and Sanitation project	Improved public awareness on environmental and sanitation issues. Improved basic living conditions and health standards in <i>ger</i> areas in Ulaanbaatar through the provision of safe drinking water distributed at 18 Red Cross water kiosks.
Hand, foot and mouth disease DREF project	Improved public awareness of hygiene practices to reduce hand, foot and mouth disease transmission.

Achievements

A survey on first aid services to injured people in Ulaanbaatar conducted between 18 and 20 April indicated that 84 per cent of people who had accidents did not receive first aid. A lack of knowledge and skills by people who were near the victims to deliver first aid was the leading cause for 49 per cent of casualties. The MRCS is responding to the results of the survey by scaling up first aid training and dissemination campaigns. During the year branch volunteers established close cooperation with the social care programme volunteers, developing a joint plan of action. Volunteer first aid clubs continued with mobile dissemination campaigns on injury prevention and first aid that focused on the residents of *ger* districts with the result of 500 people educated on first aid.

First aid trainings were conducted four times during the reporting period. As a result, 98 Red Cross staff and volunteers from mid-level branches became first aid instructors and many existing instructors improved their skill through first aid practice and teaching. The trainings were highly productive as they provided the instructors with the opportunity to exchange experience and best practices. Some of the best trainers presented a report on activities carried out, demonstrating skills and methods to properly conduct first aid trainings and care for casualties. In order to support the first aid volunteers and instructors activities, 80 trainer's kits, 1,000 first aid kits, 3,500 manuals and mobile dissemination boards were purchased and distributed to the mid-level branches.

The information campaign reached its peak on World First Aid Day. The celebration was promoted to the public by various means of the mass media. Branches organized different types of activities educating passengers and drivers on road safety, promoting basic first aid amongst children and encouraging general public to practise first aid. Finally, on 13 September, with the cooperation of Ulaanbaatar city districts, the Red Cross branches and Red Cross youth volunteers organised a first aid demonstration for the public, which was held in the State Department Store Square. The event had good television coverage

and it is estimated that some 40,000 people were acquainted with World First Aid Day and MRCS core activities.

In cooperation with the Netherlands Red Cross Society, MRCS has been implementing water and sanitation project in *ger* districts of Ulaanbaatar city. Volunteers and trained community members conducted regular education sessions on hygiene promotion, reaching 2,690 people during the reporting period. Also, 13,200 people from 3,450 households are provided daily with clean and safe water through 18 Red Cross water kiosks situated in four districts of the city.

In May 2008, HFMD (Enterovirus 71 infectious disease) was first detected in Mongolia. Upon receiving the immediate release of DREF funding, the MRCS health and disaster management team started intensive public education campaign activities in public places such as food markets, shopping places, railway and bus stations and cultural centres. The key message was to teach children and their families to wash hands. The estimated number of direct and indirect beneficiaries is 140,000 people, which is 15 per cent of the total population of the capital city.

Constraints or Challenges

A high turnover of MRCS mid-level branch staff and volunteers was a key factor affecting the programme goal to teach at least one person in every family basic first aid.

HIV response

Programme Components	Programme Outcomes
HIV/AIDS response	<p>The knowledge, skills and practices of selected communities on HIV/AIDS/STI are improved.</p> <p>The knowledge and practice on reproductive health issues and HIV/AIDS among teenagers are improved.</p> <p>Contributed to changing attitude from the community to the socially marginalized groups.</p>

Achievements

After the successful launch of an HIV Operational Alliance in accordance with the International Federation's Global Alliance on HIV, the programme has been scaling up the efforts while expanding its network of both international and local partners as well as extending information dissemination activities across Mongolia to reach more people.

Currently, the HIV response programme is implementing three key projects, funded by the International Federation, the Australian Red Cross, and the Japanese Red Cross. Also, due to the nationwide network of branches and volunteers, MRCS has been selected as an implementer of UNFPA funded project, that targets cross border community in the provinces bordering with China.

HIV programme activities generally receive good media coverage as it contributes to promoting respect for diversity and human dignity, reducing intolerance, discrimination and social exclusion. The programme on sexual orientation and its links with human rights was broadcasted by the Mongolian National Radio, disseminated information on the issue and helped the groups such as lesbians, gays, bisexuals and transgenders gain social acceptance through public awareness.

The programme coverage increased at national level during the one-month "Let Us Lead" campaign that was launched to highlight the World AIDS Day. Key activities have been included:

1. Red Cross youth and staff campaign to deliver HIV education to 15,000 people, including passengers, railway staff and public at stations;
2. A photo and essay competition on HIV/AIDS related themes organized in collaboration with 6 universities involving 4,300 students. The best works were exhibited during the celebration of World AIDS Day and showed the audience these issues from many different angles;

3. Fundraising campaign for people affected by HIV/AIDS within Mongolia collecting some USD 4,000 in donations for 10 PLHIV and their families;
4. Newspaper report/story competition among journalists to inform general public on MRCS activities and influence public attitude regarding socially marginalized groups such as MSM, PLHIV and sex workers;
5. A concert hosted on World AIDS Day to promote HIV/AIDS prevention messages through influential figures among youth.

Constraints or Challenges

Only 45 per cent of the planned activities were carried out due to the lack of funding. The headquarters HIV team was also understaffed, and not able to conduct regular monitoring and evaluation of projects. The newly recruited officer was a very welcome addition to the MRCS and HIV team as the officer helped identify needs of the target group and accordingly designed the projects and activities. However, additional human resource will be needed to further develop the programme.

Blood Donor Recruitment

Programme Components	Programme Outcomes
Blood donor recruitment	Number of volunteer-based blood donors is increased. Availability of safe blood supply is improved.

Achievements

Despite limited funding, the blood donor programme was successfully implemented and contributed to the increasing number of blood donors in Ulaanbaatar.

Different activities to expand voluntary non-remunerated blood donors were organized, particularly targeting youth and students. A mobilization campaign was organized to recruit voluntary donors and increase the available safe blood supply among the selected five universities in Ulaanbaatar city. As a result, these five universities have established branches of "Youth Donor 25" club.

The main activities of "Youth Donor 25" clubs include meetings with students at the universities and dormitories, promoting the act of giving blood as a humanitarian activity. Over the reporting period approximately 1,300 students were reached and educated.

In April and May of 2008, two-day training sessions were organized at the MRCS headquarters with the participation of 46 members of the governing board of the Mongolian Youth Association, heads of students' committees of institutes and staff from border protection department in Ulaanbaatar.

In the framework of World Blood Donor Day, a one-month blood donation campaign was successfully launched. Its activities included an essay competition "Let's save lives!", a broadcasting of a television competition "Moment" in which MRCS staff, volunteers, National Blood Centre staff participated and answered questions on blood donation and donor issues. The television programme has been broadcast twice by Mongolian national television and has seen a great increase in number of beneficiaries due to its informative and entertaining value. Also, discussion sessions were held with students, resulting in 256 blood units donated.

Constraints or Challenges

There is a current public misperception of blood donation as unhealthy, while a high rate of people infected with hepatitis viruses continue to cause high donor deferral rates. Therefore, there is a further need to give particular attention not only on the blood donor recruitment, but on a safe and adequate supply of blood at national level. The MRCS blood donor programme needs more funding to facilitate the "Youth Donor 25" movement, to develop information, education and communication materials, and to remunerate the donors.

Social Care Programme

Programme Components	Programme Outcomes
Community-based project "Care for elders"	Beneficiary participation in Red Cross activities is increased.
"Delivery of Social Care services for the most vulnerable people" project	Psychological and health conditions of beneficiaries are improved through medical cares and socialization activities at the social care centres.

Achievements

The social care programme of the MRCS has been implemented successfully to meet the needs of the most vulnerable groups of the country. The ability of the targeted beneficiaries and communities to support themselves has been improved through more active participation. For example, in April six disabled people attended a vocational training for a whole month, where they learned skills such as making hand crafted jewellery as a follow up to income generating activities.

The programme's main activities also included home visits conducted by volunteers and members of the "Helpful Group" social care service. In 2008, 500 volunteers and 325 members of "Helpful Group" cared for 10,000 people, including the elders, disabled, those who are living alone, and those living in extreme poverty. Additionally, socialization activities at the social care centres played a huge role in supporting the beneficiaries' psychological condition.

To recognize MRCS volunteers' work and to encourage them further, the social care programme successfully organized the "Gathering of 1,000 volunteers" on 5 December, International Volunteers Day. Nine volunteers were selected as the best of the year in various activities such as rescuing lives, caring for elders, training people etc. while seven volunteers were awarded with the "Niguulsei" silver medal. Some of the activities were volunteers' performances, exhibitions displaying handicrafts made by volunteers and awards ceremonies. Additionally, the event also attracted new volunteers.

As a part of programme integration, the social care and disaster management programmes have jointly organized and facilitated a vulnerability and capacity assessment (VCA) in the districts of Ulaanbaatar city. The same has also been organized at provincial level through regional VCA training among western provinces. In September, an experience-sharing meeting among the instructors and secretaries of three Red Cross branches was organized with the assistance of British Red Cross funding.

Constraints or Challenge

As the social care programme is based on volunteers and their activities, branches put in much effort to recruit new volunteers and retain existing ones. In order to support this, MRCS should consider introducing a remuneration system for volunteers and develop a new volunteer management policy.

Disaster Management

Programme Components	Programme Outcomes
National society disaster preparedness and response capacity building	Improved efficiency and effectiveness of MRCS's response to disasters at all levels.
Community-based disaster preparedness and mitigation	Enhanced targeted community awareness on disaster preparedness.

Achievements

Hundreds of small- to medium-sized disasters occur in Mongolia every year and MRCS headquarter and regional disaster preparedness centre continue on strengthening its capacity to response the disasters

and help affected communities. Four regional disaster preparedness centres have been provided with trucks to transport hay and to deliver relief items rapidly to disaster-affected populations. Additionally, the branches were allowed to use the trucks as well as other equipment that were distributed under the hay project for income generating purposes.

In 2008, a stronger level of cooperation and collaboration was achieved between the disaster management programme and other MRCS programmes such as the social care, health and first aid as well as in the area of organizational development. The hay project was linked up with first aid teams at mid-level branches and many of the beneficiaries were trained in basic first aid. The youth programme and disaster preparedness programme jointly organized the training for youth educators on disaster preparedness and first aid at the International Friendship Camp in Mongolia. A total of 100 participants were educated on earthquakes, floods, fires, common illnesses and enterovirus-71 response and are expected to share the gained knowledge and experience with hundreds of youth.

After four herders' consultations held at national level and regularly at provincial level, the local herders' participation in humanitarian work has been increased. Accordingly, animal contribution from well-off herders to support local Red Cross Branch activities has been increased as well. The key achievement was a tripartite agreement to provide small animals to vulnerable herding families that was made between herders and local branches.

The MRCS continues to work with the media to promote life-saving messages to the community. A television segment on forest and steppe fires was broadcasted by Mongolian National Television and other private stations. Additionally, 5,000 leaflets on the prevention of hand, foot and mouth disease were printed and distributed by Red Cross branches and disaster preparedness volunteers. Another television segment which focused on promoting hygiene to children was also broadcasted on all stations.

Constraints or Challenges

Due to the wide territory often affected by disasters, it can be very difficult to identify damage and the needs caused by natural disaster in Mongolia. News of small- to medium-sized disasters can take days to reach provincial or municipality centres. One of the preconditions when applying for and receiving DREF funding is a disaster to be declared within 24 hours. Responding rapidly to provide relief to those affected by disasters remains a huge challenge for the MRCS disaster management programme, therefore, quick cash allocations are critical in this regard.

Organizational development

The capacity of the national society was strengthened through meetings such as central committee meeting, partnerships meeting at both national and provincial level and workshops, trainings for heads of mid-level branches organized regularly throughout the year. After the government election in 2008, a one-day workshop was conducted in order to educate the newly elected speakers of the local parliament on MRCS principles and work, highlight their role in humanitarian activities and encourage further cooperation with mid-level branches. According to the MRCS statutes, the elected speakers from their respective areas automatically become the chairmen of the board of the local Red Cross branches.

Additional support was provided to the MRCS from the Federation's organizational development programme of the Asia Pacific Zone office. As part of strategy development, the zone organizational development coordinator and the volunteering manager conducted a monitoring visit to some of the branches and assessed how well the branches work. After a series of meetings and discussion sessions been held with the social care programme volunteers and beneficiaries, social care programme activities have been included in the best practices project.

Achievements

An independent national society requires an independent and diversified income base, allowing it to be financially self sufficient. Therefore, a high priority was given to income generating activities which resulted in the establishment of animal husbandry in five mid-level branches and continuous expansion of other income generation activities. The Red Cross Society of China has been supporting organizational development, particularly in the area of capacity building of mid-level branches. This has directly contributed to a sustainable organizational development programme development and organizational image. The MRCS fundraising and income generation handbook was published and distributed to all

branches to educate the heads of branches on the running of small- and medium-sized businesses and on inventing new ideas and approaches to their activities.

Some milestones were reached in the area of finance development; additional modules of the finance software were programmed in 2008 and an additional one will be finalized in the first half of 2009. The new MRCS finance procedures will as well be ready in 2009.

As a result of greater focus on capacity building of primary-level branches, MRCS has been selected by the Intensive Capacity Building Fund to submit an application for the implementation and candidates from mid-level branches are currently working on the project proposals.

The key achievement within the organizational development was a high integration of core programmes that resulted in increased capacity and efficiency of implementation.

Constraints or Challenges

Due to a lack of funding, the programme faces challenges in targeting all the branches equally and can only provide support to a few selected branches at a time. Also, a high turnover of mid-level branch staff due to low salary was highlighted as a main challenge in reaching sustainability and establishing long-term cooperation with local governments and other partner organizations.

Working in partnership

The MRCS continues developing partnership with its previous partner organizations while maintaining new partners both at international and national level.

Each of the eight core programmes has a long list of partner agencies, including generous bilateral donors such as the Netherlands, British and Australian Red Cross societies, and private business organizations such as "Tavan Bogd Cosmetics" who provided in-kind donations during the hand, foot and mouth disease campaign.

Coordination with the government at national level remains weak despite attempts to develop it as the government still does not sufficiently support the mission of the MRCS in terms of officials and ministers serving it. However, at provincial level, some of the branches are successfully collaborating with local governments by integrating its activities into the branches of government such as social care departments and National Emergency Management Agency's branches.

Contributing to longer-term impact

All MRCS programmes are implemented according to the International Federation approved standards, the International Federation's Global Agenda Goals, with the Fundamental Principles of the Red Cross and Red Crescent Movement guiding the national society in its humanitarian work. Significant progress towards ensuring equity for all groups and gender concerns has been made, and in 2009, the MRCS will start a small gender initiative aimed towards sensitizing staff on gender issues. Community empowerment remains a key theme for all activities, where community leaders, groups, and agencies are consistently consulted with and work together with Red Cross staff to accomplish goals.

The eight core programmes continue to contribute to the Global Agenda Goals of reducing the impact of disasters, for example through the strengthening of the regional disaster preparedness centres ability to respond and provide relief to affected families, as well as reducing the impact of diseases through programmes such as HIV response and avian influenza preparedness, which educate communities most at risk on how to protect themselves from disease as well as ensure treatment and care for those affected. During implementation of MRCS programmes and activities, hundreds of thousands of beneficiaries have been reached directly and indirectly.

Looking ahead

2009 will be a challenging year and hopefully at the same time rewarding for the volunteers and staff of the MRCS; challenging as programmes are being expanded and new projects introduced; rewarding as in 2009 the national society will be celebrating 70 years since its establishment. With economical instability such as inflation with food prices affecting the most vulnerable in the country and a widening gap in social equity, MRCS will continue to be in the forefront of reaching the most vulnerable with its community-based volunteer network.

The European Union funding and closer cooperation with the Finnish Red Cross will further strengthen the bilateral ties of the MRCS. Also, bilateral partners such as the Australian, Japanese, and Netherlands Red Cross societies are expected to contribute to the MRCS programmes development. The disaster management programme will introduce an earthquake dissemination programme funded by the Australian Red Cross Society which will create new challenges for the MRCS branches. Blood donor recruitment and funding will remain a challenge both due to the fact that the government of Mongolia is not directing funds into this category and the lack of interest from partners. The Intensive Capacity Building project, funded by the International Federation, will teach new approaches to the community and new ways to involve the beneficiaries in the implementation process of the project.

The lack of funding for the HIV/AIDS Operational Alliance in Mongolia have resulted in only a partial achievement of programme scaling up. Despite the funding constraints, MRCS branches have been able to use their very limited funds to carry out some of the HIV/AIDS activities, including the new implementation agreement with UNFPA on the cross-border project.

Continuing cooperation with the media will remain an important element of all MRCS programmes as it keeps the public informed about MRCS activities and helps raise public image of the national society. The 70th anniversary will allow the MRCS to continue promoting its work while at the same create further opportunities for development.

How we work	
<p>The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • Reduce the numbers of deaths, injuries and impact from disasters. • Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. • Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability. • Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> • Mongolian Red Cross Society, Mr. Ravdan Samdandovji, secretary-general, email: redcross@magicnet.mn; phone: +976 11 312578; fax: +976 11 320934 • Federation Delegation in Mongolia: Mr. Thor Danielsson, head of office; email: thor.danielsson@ifrc.org; phone: +976 11 321684; fax: +976 11 321684 • Federation Regional Office in China: Mr. Carl Naucler, head of East Asia regional office; email: carl.naucler@ifrc.org; phone: +86 10 65327162, fax: +86 10 65327166 • Federation Zone in Kuala Lumpur: Mr. Jagan Chapagain, deputy head of zone; email: jagan.chapagain@ifrc.org; phone: +603 2161 0892; fax: +603 2161 1210 	

International Federation of Red Cross and Red Crescent Societies

MAAMN001 - Mongolia

Annual report 2008

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAAMN001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	511,823	423,443	60,369	0	245,586	1,241,221
B. Opening Balance	3,916	5,607	15,576	0	56,732	81,831
Income						
<u>Cash contributions</u>						
American Red Cross	7,800	18,200	4,160		2,554	32,714
British Red Cross					10,200	10,200
Capacity Building Fund			0			0
DFID Partnership grant	70,569					70,569
Finnish Red Cross	18,898	23,657				42,555
Finnish Red Cross (from Finnish Government)	107,087	134,058				241,145
German Red Cross		0				0
Norwegian Red Cross	0	2,544				2,544
Norwegian Red Cross (from Norwegian Government)	0	22,894				22,894
C1. Cash contributions	204,354	201,353	4,160		12,754	422,620
<u>Outstanding pledges (Revalued)</u>						
DFID Partnership grant	70,108					70,108
C2. Outstanding pledges (Revalued)	70,108					70,108
<u>Inkind Personnel</u>						
Icelandic Red Cross					102,000	102,000
C4. Inkind Personnel					102,000	102,000
<u>Other Income</u>						
Miscellaneous Income	109					109
C5. Other Income	109					109
C. Total Income = SUM(C1..C5)	274,570	201,353	4,160	0	114,754	594,837
D. Total Funding = B + C	278,486	206,960	19,736	0	171,486	676,669
Appeal Coverage	54%	49%	33%	#DIV/0	70%	55%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	3,916	5,607	15,576	0	56,732	81,831
C. Income	274,570	201,353	4,160	0	114,754	594,837
E. Expenditure	-273,311	-198,676	-7,696		-138,304	-617,986
F. Closing Balance = (B + C + E)	5,175	8,284	12,040	0	33,182	58,682

International Federation of Red Cross and Red Crescent Societies

MAAMN001 - Mongolia

Annual report 2008

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAAMN001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		511,823	423,443	60,369	0	245,586	1,241,221	
Supplies								
Shelter - Relief	25,000	21,894					21,894	3,106
Food		13,973					13,973	-13,973
Medical & First Aid	24,600		16,958				16,958	7,642
Teaching Materials	30,000							30,000
Other Supplies & Services	80,850	102,325	3,171	1,415			106,911	-26,061
Total Supplies	160,450	138,191	20,129	1,415			159,735	715
Land, vehicles & equipment								
Vehicles	100,000							100,000
Computers & Telecom	8,800	-16		1,155			1,139	7,661
Total Land, vehicles & equipment	108,800	-16		1,155			1,139	107,661
Transport & Storage								
Transport & Vehicle Costs	20,861	3,537	2,023	346		1,455	7,361	13,500
Total Transport & Storage	20,861	3,537	2,023	346		1,455	7,361	13,500
Personnel								
International Staff	174,000					134,886	134,886	39,114
National Staff	23,684	1,964	1,123			10,289	13,376	10,308
National Society Staff	15,800	7,478				28	7,506	8,294
Total Personnel	213,484	9,443	1,123			145,203	155,768	57,716
Workshops & Training								
Workshops & Training	221,063	41,462	60,773	3,128		2,254	107,617	113,446
Total Workshops & Training	221,063	41,462	60,773	3,128		2,254	107,617	113,446
General Expenditure								
Travel	42,000	5,272	3,003	113		4,945	13,332	28,668
Information & Public Relation	333,285	47,814	91,187	9,362		16	148,378	184,907
Office Costs	31,874	3,636	4,452	596		2,826	11,511	20,364
Communications	24,606	1,814	2,870			6,902	11,586	13,020
Professional Fees	800							800
Financial Charges	3,318	1	1	8		-20,127	-20,117	23,435
Other General Expenses		3,082	1,762			-7,530	-2,687	2,687
Total General Expenditure	435,883	61,618	103,275	10,079		-12,968	162,003	273,880
Programme Support								
Program Support	80,679	19,023	14,744	500		2,360	36,628	44,052
Total Programme Support	80,679	19,023	14,744	500		2,360	36,628	44,052
Operational Provisions								
Operational Provisions		53	-3,390	-8,928			-12,265	12,265
Total Operational Provisions		53	-3,390	-8,928			-12,265	12,265
TOTAL EXPENDITURE (D)	1,241,221	273,311	198,676	7,696		138,304	617,986	623,234
VARIANCE (C - D)		238,512	224,767	52,673		107,282	623,234	