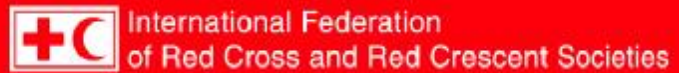


Report 2006-2007



Avian Influenza Preparedness, Mitigation and Response

Appeal Revision

Appeal No. MAA00018

24 August 2007

This report covers the period of April 2006
to April 2007

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



A volunteer from Indonesian Red Cross or Palang Merah Indonesia (PMI) disinfecting poultry farms with identified risks of Avian Influenza outbreaks. International Federation.

In brief

Programme Summary: Since the launch of the global appeal, the Federation has focused on two priorities as vital in combating avian and human influenza. They include:

- Prevention and containment of avian influenza outbreaks through Red Cross/Red Crescent (RC/RC) community-based health and education activities, contributing to the ultimate goal of prevention of transmissions of the virus to humans;
- Pandemic preparedness, where RC/RC define the contingency plans for service continuity during the pandemic, as well as planning for actions to respond to the pandemic.

Globally, the Federation Secretariat assisted member national societies with developing their respective plans of action, mapping of national societies' activities and needs, formulation of communication strategies, providing guidance on pandemic contingency and service continuity plan, design of pandemic response kits for staff protection, coordination and technical guidance to the members including avian influenza preparedness checklist and pandemic preparedness checklist – developed in line with the World Health Organization (WHO) recommendations.

Regionally, the Federation Secretariat supported the national societies with development of strategic plans of action, facilitating coordination meetings with the UN System Influenza Coordination (UNSIC) in Bangkok and Dakar, assisted with finance management and reporting, technical supported implementation of plans of action, programme applications to the Global Appeal, advocacy, information and knowledge sharing as well as promoting the key role of civil society organizations and the Red Cross Red Crescent Movement in containing the avian influenza outbreaks.

The global appeal also served as a platform to initiate a range of activities in avian influenza prevention and preparedness activities of the member national societies, focusing on community-based health and hygiene education, especially in remote regions with backyard farming, national societies capacity building in outbreaks communication, poultry outbreaks detection, contingency planning for concomitant disasters as well as service continuity planning.

Currently, the global appeal funds activities of the national societies in Africa (Cameroon, Chad, Central African Republic and Nigeria), MENA (Egypt), Asia (China, Cambodia, Indonesia, Mongolia, Viet Nam and Timor Leste) as well as Europe (Armenia, Belarus, Georgia, Moldova, Russian Federation and Ukraine). Further support will be provided to the national societies in Djibouti, Morocco and Sudan.

To date the Federation has committed a total of over CHF 4.5 million. This includes CHF 3.6 million to support community-based activities around the world, provision of protective material and supplies as well as global and regional coordination costs in 2006 and anticipated by the end of 2007. Funds are urgently required in order to fulfil all the plans of the programme. Disaster Relief Emergency Funds (DREF) allocated: CHF 691,000 (USD 531,000 or EUR 438,000). In addition, the appeal has been extended until the end of 2007.

Goal: To contribute to preventing or minimizing the potential for human morbidity and mortality, massive social disruption and related suffering caused by a potential influenza epidemic or pandemic.

Needs: Total 2006-2007 budget CHF 17,407,436 (USD 13,400,000 or EUR 11,000,000, out of which 18.3% covered.

<Click here to go directly to the attached revised budgets and here for the financial reports>.

No. of people we help: It is estimated that through the information campaigns as well as health and hygiene education activities carried out through distribution of information, education and communication (IEC) materials, as well as through public media channels, the programme has reached approximately 7.5 million people.

Our Partners: The International Federation works in coordination with the United Nations agencies, international organizations and as well as non-governmental organizations (NGOs).

Current context

Since the end of 2003, more than 60 countries have experienced outbreaks of the H5N1 avian influenza virus in domestic poultry and wild birds. Between November 2006 and end of June 2007, new avian influenza outbreaks in poultry were reported in Afghanistan, Azerbaijan, Bangladesh, China, Czech Republic, Egypt, Georgia, Germany, Ghana, Hungary, Indonesia, Japan, the Republic of Korea, Kuwait, Laos, Nigeria, Pakistan, the Russian Federation, Togo, United Kingdom and Vietnam.

At the same time, according to the latest statistics from the World Health Organization (WHO), since 2003, the H5N1 strain is known to have infected 320 people and killed 193 in twelve countries across Asia, Europe, Middle East and Africa (source dated 14 August 2007: www.who.int). In 2006 the majority of human cases were detected in Egypt and Indonesia, as well as Azerbaijan, China and Turkey, together with a few cases in Cambodia, Djibouti, Iraq and Thailand.

In 2007 only, the number of cases was 57, out of which 35 were fatal. Egypt and Indonesia continue to be of major concern both with the human cases and with the animal outbreaks, while Nigeria and Democratic People's Republic of Lao reported their first human cases. The fatality rate is high, especially in Indonesia, where 24 out of 28 detected cases died in 2007. In total - out of total number of 103 human cases, 82 have died.

Although the world governments are taking measures to address the threat of avian influenza and a human influenza pandemic, the virus that is circulating in Asia as well as in Africa and Europe continues to pose a major threat with respect to further spread and animal outbreaks. This particularly so in vulnerable countries, which have insufficient infrastructure necessary to cope with the magnitude of the problem, as well as the tradition of poultry rearing in the backyard farms, making it difficult to implement prevention measures such as comprehensive poultry vaccination or other bio-security measures.

Although it is impossible to predict the timeframe of the next pandemic, experts at the World Health Organization and other organizations believe that the world is presently at a higher risk to another influenza pandemic. This risk continues to be present, either through mutation of the H5N1 virus or incorporation of part of its genome, through recombination, into a human influenza virus.

Progress towards objectives

Objective 1: Support national societies' efforts to increase their capacity, working in partnership with their governments, to tackle avian influenza at community or local level in affected countries, thereby mitigating the threat of a pandemic and the challenges it may pose and reducing the risk of human cases

To support the national societies in preparedness for tackling avian influenza prevention and containment issues, the Federation issued a checklist with recommendations for national societies' preparedness, including the recommendations for key public health messages, the suggested roles of national societies within the respective national government's role, recommendations on handling affected poultry, as well as the basic information on detecting the bird flu symptoms in animals and in humans, knowledge sharing with IEC materials, advice on medicines and vaccination, best practices in communication of outbreaks as well as other technical advice and guidance.

The global appeal supported the funding of activities of the National Societies in avian influenza prevention and containment in Asia (China, Cambodia, Indonesia, Mongolia, Viet Nam and Timor Leste), Africa (Chad, Central African Republic, Cameroon and Nigeria), MENA (Egypt) as well as Europe (Armenia, Georgia, Belarus, Moldova, Russian Federation and Ukraine).

Given that small poultry farming (backyard poultry) is common in developing countries, the following interventions have been and continue to be implemented in the target areas:

- Increasing health and hygiene awareness on avian influenza and providing the basic knowledge on preventing contamination and spread of infection, targeting local small-scale farmers and poultry traders;
- Educating school children on the threat of avian influenza and the basics of prevention through simple hygiene measures, with an additional objective of motivating children to transfer the knowledge to their households;

- Educating community health workers and national societies' volunteers on care for human bird flu cases, with emphasis on risks related to contacts with infected patients as well as measures that need to be observed during treatment;
- Providing support to the national societies to design and produce the contingency plans in the event of a human pandemic. This is being done as part of the overall disaster management strategic planning;
- Increasing awareness among the general population through targeted communication on leaflets, posters, booklets, television and radio spots.

The geographical areas in each country are selected for assistance based on the criteria of high poultry density and percentages of households with poultry, population density, avian influenza endemic in poultry in these areas, areas where human cases of avian influenza have occurred and level of avian influenza-related activities conducted or planned by other organizations.

In Indonesia: Palang Merah Indonesia (PMI) or Indonesian Red Cross conducts the avian influenza programme in 50 districts of five provinces in Java and Bali, based on the criteria of high poultry density (60 per cent of the country's poultry is concentrated in these areas), population density (50 per cent of Indonesia's population lives in these provinces), avian influenza endemic as well as areas where human cases of avian influenza have occurred, especially areas where family cluster cases have been detected. The National Society carries out the hygiene and health education programme, management of human cases in the outbreaks (referral system), information on detecting signs and symptoms of avian influenza in birds and response. The IEC materials are adapted and printed in local dialects and languages. For more information, refer to: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018Indonesiafundreq.pdf

In Viet Nam: The Vietnamese Red Cross Society (VNRC) implemented its avian influenza programme in ten provinces (Lang Son, Bac Giang, Ha Tay, Thai Binh, Ninh Binh, Nghe An, Quang Tri, Da Nang, Tien Giang and Soc Trang) - all endemic to avian influenza outbreaks. Their activities focused on public awareness activities, reaching a total of 1.2 million people. In addition, the project continues to focus on strengthening the preparedness and response capacity of 2,090 Red Cross volunteers in ten selected provinces, VNRC's leaders and staff members in all provincial chapters and avian influenza project staff to public health emergencies. For more information, please refer to: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018Vietnamfundreq.pdf

In Egypt: Since February 2006, the Egyptian Red Crescent has been reinforcing its community awareness programmes and activities in health, hygiene education, communication and education on managing sick animals and human case detection and referral mechanisms. The Egyptian Red Crescent trained more than 8,000 volunteers. An information and education flyer was developed by the National Society in Arabic and 120,000 copies were distributed. The activities are ongoing in 27 governorates all over Egypt, reaching an estimated 400,000 people who are in direct contact with birds (poultry farmers, housewives, poultry workers, students and other people living with birds in their houses in rural, urban and slums areas). For more information, refer to: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018EgyptPoA.pdf

In Mongolia: The Mongolian Red Cross Society, following its experience in responding to emergency outbreaks such as severe acute respiratory syndrome (SARS), focuses on health and hygiene education in five provinces, namely Khuvsgul, Bulgan, Uvs, Khovd and Bayan Ulgii where communities have been identified as being at high risk to contracting avian influenza from the migratory birds. While the country's proximity to China contributes to an increased risk of the spread of avian influenza, the southern provinces of Mongolia that directly border with China, including the Gobi desert, does not have lakes hosting migratory birds. However, these southern provinces still stand the risk of contracting avian influenza if further outbreaks occur in the bordering Chinese provinces as there are a substantial number of border points that are open to facilitate commerce. For more information: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018%20MN.pdf

In China: Following on the experience gained during the 2003 response to SARS, the Chinese Red Cross has gradually been introducing activities in response to avian influenza. Since late 2005, the National Society developed a series of activities/campaigns to raise public awareness about avian influenza. The activities were conducted following the introduction of a formal directive issued by the National Society headquarters of raising public awareness in the low epidemic period and encouraging the active involvement of Red Cross members and volunteers in this work. The Chinese Red Cross produced and disseminated a series of avian influenza prevention materials, including 117,000 posters, 670,000 leaflets, 3,000 CD-ROMs, 80,000 wall calendars and 15,000 operational manuals in avian flu prevention. The work of health and hygiene education is currently being implemented in Qinghai, Xinjiang, Hunan, Gansu, Inner Mongolia, Sichuan and Jiangxi provinces, and will introduce similar avian influenza activities in Guangxi, Hubei, Liaoning, Ningxia, Shanxi and Shaanxi. For more information on the avian influenza programme in China, please refer to: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018%20CN.pdf

Belarus, Moldova, Russian Federation and Ukraine: The implementation of the avian influenza programme in April 2007, with an objective to mitigate the impact of avian influenza in the high-risk areas through developing and disseminating a replicable model of prevention and response to the avian influenza pandemic. The project activities are being implemented in 14 areas that are most prone to avian influenza outbreaks (six in Russia, four in Ukraine, two in Belarus and two in Moldova). This is in accordance with the defined criteria that includes the scope of the virus, the percentage of households keeping poultry, concentration of local farmers who work in close contact with live poultry such as bird sellers and handlers, poultry households and others. For more information: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018BRUMPoA.pdf

More avian influenza updates available on:

- Armenia/Georgia: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018GEORGIA&ARMfundreq.pdf
- Cameroon/CAR/Chad: http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018CAR&CHAD&CAMfundreq.pdf
- Nigeria: http://www.ifrc.org/cgi/pdf_appeals.pl?06/MDRNG001.pdf

In addition to the above national societies supported by the global appeal funding, other national societies are also involved in avian influenza prevention and containment through other funding sources or their own means. These include Asia (Japan, Democratic Peoples Republic of Korea, Democratic People's Republic of Lao, Myanmar, Philippines and Singapore), Africa (Cote d'Ivoire, Djibouti, Liberia, Somalia and Sudan), Europe/Central Asia (Azerbaijan, Bulgaria, Croatia, Finland, Kazakhstan and United Kingdom).

For additional information on continental activities on avian influenza, please go to:

http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018ap01.pdf
http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA0001802ap.pdf
http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA00018EU.pdf
http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA0001804AF.pdf

Objective 2: Provide resources and structural support so that countries and communities at risk of bird flu can increase their preparations for a possible pandemic and are ready to train their people.

As part of the initiative for pandemic preparedness, the Federation issued a checklist for Red Cross and Red Crescent with recommended actions in WHO pandemic alert phases 4-5, and during pandemic period phase 6. The provided tool includes a set of comprehensive guidelines with concrete technical recommendations, in line with the WHO guidelines, which include an overview of pandemic phases and public health goals in each phase, influenza epidemiology/characteristics of the disease and transmission, advice on the role of Red Cross and Red Crescent in human pandemic preparedness and mitigation in each phase, guidelines for prevention, early case

detection, case management in communities and at home, early warning, community-based surveillance and response, social mobilization, volunteer and staff protection as well as guidelines for preparedness, stocks, medicines, protective clothing with specifications of equipment and materials as well as information reference material.

Objective 3: Plan for and advice on service continuity at all levels of national societies and in the International Federation's Secretariat so that essential services to communities and coordination activities are assured.

As part of the planning for maintaining its minimum service delivery capacity, the Federation has produced a draft document "Avian Flu Pandemic Service Continuity Plan". This document is intended to develop, respond to the needs as well as enhance preparedness and readiness for the Federation as an institution to respond to the pandemic and other highly communicable disease that may affect human health in several or many locations at the same time. It is a set of procedures and protocols intended for all field offices and the Secretariat in Geneva. The document outlines the organizational steps and measures required in order to continue providing the minimum level of services (or critical services) and defining the minimum structure required to perform minimum delivery of essential humanitarian assistance during the pandemic, as well as to accomplish preparedness for response during the pandemic. Having the Avian Flu Pandemic Service Continuity Plan in place as soon as possible is critical to ensure timely response to prevent severe disruptions to its essential activities.

The draft plan has been shared with the country and regional delegations with the request to utilize it when preparing their own pandemic preparedness plans. Similar support will be provided to the member national societies outlining the concrete recommendations on measures that need to be put in place to enable the continuation of their services during pandemic outbreaks.

Objective 4: Maximize the disaster response experience base and provide international leadership within the Red Cross Red Crescent Movement by sharing perspectives to inform global preparedness and response work.

Through the avian influenza preparedness and containment work carried out in Africa, Asia and Europe, the national societies further increased their disaster response capacities: In Indonesia, apart from health education and prevention work, a number of bio-security measures were implemented in the affected communities. They included disinfecting/spraying of poultry farms.

In addition, the Federation has provided leadership from global and regional levels by giving technical support with avian influenza checklists, financial management support, regional health officers' technical advice, programme support to access global appeal funds as well as facilitating partnerships at national level with organizations involved with avian and human influenza work (Care International, World Vision International and other organizations).

Regions in Western Africa, Eastern Africa, South-East Asia and Americas were supported with workshops aimed at designing comprehensive preparedness and response to avian influenza and human influenza pandemic. The objective of these workshops was to create a framework for preparedness, contingency planning and possible support mechanisms for the countries in the regions. It focused on prevention, preparedness and response to avian influenza as well as preparedness for a pandemic influenza. The outcomes of such meetings were strategic frameworks and proposed approaches to be designed so that the projected strategies can be used in any public health emergency or in response to other epidemics, integrated into the regional disaster management and health strategies.

Objective 5: Maintain the capacity of the International Federation and its members to respond to simultaneous disasters by updating contingency plans, formulating critical intervention strategies and building up preparedness and risk-reduction strategies.

Since the launch of the appeal, most countries that have been involved in avian influenza prevention and containment have integrated these activities into their existing capacities and work. They include disaster management, water and sanitation, public health in emergencies (PHE), first aid networks, HIV programmes as well as other existing programmes.

Objective 6: Increase the preparedness of national societies as auxiliaries to their governments, for a potential pandemic influenza.

The Secretariat provided technical support and dissemination, awareness raising and practical guidance to all member national societies through the pandemic preparedness checklist, which contains a set of recommendations for each of the pandemic phase, influenza epidemiology and characteristics of the disease and transmission, role of Red Cross and Red Crescent in influenza preparedness and mitigation as well as recommendations on how to prepare and respond to the pandemic.

Many national societies have already prepared their own pandemic preparedness plans. They include the French Red Cross, Norwegian Red Cross, German Red Cross, Hong Kong Red Cross among others. The Federation is currently conducting a mapping exercise of all the Red Cross/Red Crescent membership in relation to their role in the event of a pandemic, in order to determine the level of their preparedness and type of further support that will be required.

Following this mapping exercise, the plan of action for the continuation in scaling-up of the Federation contingency plan as well as support to larger-scale preparedness of the national societies will be prepared and strengthened in the course of 2007 and 2008. The Federation actively participates with the OCHA/UNDP/UNSIC pandemic influenza contingency (PIC) team on how humanitarian assistance could be delivered to the affected populations during the pandemic.

Objective 7: Reinforce coordination among the Red Cross Red Crescent, between agencies and with the United Nations and governments.

The national governments have created task forces with the responsibility of coordinating national action on dealing with animal-related disease outbreaks, including the response to avian influenza outbreaks. In most cases, the task forces include the respective ministries of health, ministries of agriculture, and other relevant structures. Their responsibility is to coordinate national avian influenza and pandemic preparedness plans, incorporating health and veterinary precautionary and response mechanisms. In 71% of the countries, the Red Cross and Red Crescent societies are either part of the coordinating body or have a role in influenza prevention, pandemic response and outbreak preparedness.

The Federation is working closely with UNSIC, playing an active inter-agency coordination role in avian and human influenza activities, along with WHO, UNICEF and OCHA, as well as other organizations. The Federation is a member of the UN system inter-agency technical working group on influenza, which discusses key strategic and operational issues linked to preparedness and response to avian influenza and pandemic preparedness.

Working in partnership

Apart from working in close coordination and partnership with the UN system and respective governments, community-based organizations and civil society organizations in mitigating avian and pandemic influenza risks and challenges, the Federation has signed a letter of intent with Care International, Save the Children US, World Vision International and OXFAM, with the purpose of bringing together key organizations that have operational field presence, experience and interest in avian influenza risk reduction and prevention as well as human influenza programme activities, with the agenda of identifying overlaps and gaps in:

- Strengthening of avian and human influenza programme coordination and service delivery;
- Cooperation in contributing towards the development of policies, standards and guidelines;
- Improving and increasing the collective operational capacity, quality and accountability in the areas of health and safety, livelihood security, food safety, communications and business continuity;
- Undertaking joint advocacy campaign in order to influence the global policies and commitment and inter-sectoral approach towards addressing different aspects of avian and human influenza;
- Establishing and developing cooperation in joint planning of business continuity plans to ensuring essential functions/services during a possible pandemic outbreak;
- Seeking ways to optimize access to funds in a coherent way.

At the global senior officials meeting (SOM) that took place in Bamako, Mali between 6 and 8 December 2006, the Federation special representative for avian and human influenza delivered a statement on behalf of the Federation, CARE International and World Vision International, highlighting the unique and important complementary role community-based organizations and civil society organizations play in addressing and cooperating on mitigation of avian and human pandemic influenza risks and challenges.

Contributing to longer-term impact

Under the Global Agenda, the Federation is committed to reduce the number of deaths, illnesses and impact from diseases and public health emergencies, carrying out actions with vulnerable communities in health promotion, disease prevention and disaster risk reduction. Through the global avian influenza preparedness, mitigation and response programme, the Federation addresses the prevention and containment of avian influenza outbreaks as well as contributing towards mitigating the risk of a human pandemic.

Through this programme, the national societies are reinforcing preparedness to cope with a potential pandemic and to deal with the magnitude of public health challenges that might emerge during a pandemic, especially in light of overloaded and weak health systems. In the long-term, the newly trained volunteers will be part of an increased capacity that will enable the national societies to respond to other public health emergencies and disease outbreaks.

The avian influenza preparedness, mitigation and response programme, especially the components that support the work of member national societies, targets the population for avian influenza preparedness and containment activities. The target population includes men, women and children. The programme takes into account the specific gender needs, adjusted and accommodated to specific cultural environment. This is closely coordinated at country level by host national societies, who are part of the host cultures themselves. The audience that is illiterate is being targeted using approaches and tools that are appropriate to their specific needs.

Looking Ahead

There is still an inadequate recognition by some governments that avian influenza poses a serious threat for humanity. This is particularly relevant for Africa, where many of the country task forces no longer meet and the urgency/enthusiasm that was there in the beginning of 2006. This hinders the progress by national societies to implement preparedness and intervention measures.

A number of countries are reluctant to provide a lot of information on avian influenza prevention in fear of spreading fear and panic among the population that could result in decrease in poultry production, as well as pose a further pressure on certain communities' livelihoods. In addition, due to unresolved compensation issues in many countries, the prevention cannot be effectively conducted due to communities' hesitation and fear of loss of livelihood as a result of providing information on outbreaks.

The main challenges include keeping the public aware of the risk of avian influenza and the risk of a human pandemic as well as to mobilize appropriate resources. Communication during outbreaks remains a crucial issue to be addressed as well as scaling up pandemic preparedness at community level. Coordinated effort is essential across the UN system, regional systems, governments, civil society organizations, communities and the private sector.

Although the national societies must continue the work on prevention and containment of avian influenza outbreaks, an increased focus needs to be placed on preparedness for pandemic response. Therefore, the Federation will continue to support its members in this direction as well as participate in inter-agency pandemic preparedness work through mapping of resources for response to pandemics in the countries of operation, support with adapting technical guidelines for local needs, further training of volunteers and staff, conducting and participating in pandemic simulation exercises, inter-agency development of action plans for pandemic response, coordination of effective response of humanitarian actors and further operationalize the Avian Flu Pandemic Service Continuity Plan at all levels.

For further information please contact:

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA00018

Name: AVIAN FLU

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	75,120	0	0	0	0	0	75,120
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	75,120	0	0	0	0	0	75,120
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	0	0	0	0
TRANSPORT & STORAGE	0	0	0	0	0	0	0
International Staff	190,352	0	0	0	0	0	190,352
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	0	0	0
Consultants	41,000	0	0	0	0	0	41,000
PERSONNEL	231,352	0	0	0	0	0	231,352
Workshops & Training	132,500	0	0	0	0	0	132,500
WORKSHOPS & TRAINING	132,500	0	0	0	0	0	132,500
Travel & related expenses	48,000	0	0	0	0	0	48,000
Information & Public Rela	37,000	0	0	0	0	0	37,000
Office Running Costs	17,500	0	0	0	0	0	17,500
Communication Costs	38,080	0	0	0	0	0	38,080
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	140,580	0	0	0	0	0	140,580
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	1,759,979	0	0	0	0	0	1,759,979
CONTRIBUTIONS & TRANSFERS	1,759,979	0	0	0	0	0	1,759,979
Programme Support	162,641	0	0	0	0	0	162,641
PROGRAMME SUPPORT	162,641	0	0	0	0	0	162,641
TOTAL BUDGET:	2,502,173	0	0	0	0	0	2,502,173

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA00018

Name: AVIAN FLU

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	2,200,000	0	0	0	0	0	2,200,000
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	2,750,000	0	0	0	0	0	2,750,000
SUPPLIES	4,950,000	0	0	0	0	0	4,950,000
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	1,043,250	0	0	0	0	0	1,043,250
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	1,043,250	0	0	0	0	0	1,043,250
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	10,000	0	0	0	0	0	10,000
Transport & Vehicles cost	0	0	0	0	0	0	0
TRANSPORT & STORAGE	10,000	0	0	0	0	0	10,000
International Staff	664,020	0	0	0	0	0	664,020
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	0	0	0
Consultants	258,000	0	0	0	0	0	258,000
PERSONNEL	922,020	0	0	0	0	0	922,020
Workshops & Training	750,000	0	0	0	0	0	750,000
WORKSHOPS & TRAINING	750,000	0	0	0	0	0	750,000
Travel & related expenses	90,000	0	0	0	0	0	90,000
Information & Public Rela	190,800	0	0	0	0	0	190,800
Office Running Costs	76,600	0	0	0	0	0	76,600
Communication Costs	103,600	0	0	0	0	0	103,600
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	461,000	0	0	0	0	0	461,000
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	5,800,000	0	0	0	0	0	5,800,000
CONTRIBUTIONS & TRANSFERS	5,800,000	0	0	0	0	0	5,800,000
Programme Support	968,831	0	0	0	0	0	968,831
PROGRAMME SUPPORT	968,831	0	0	0	0	0	968,831
TOTAL BUDGET:	14,905,101	0	0	0	0	0	14,905,101

International Federation of Red Cross and Red Crescent Societies

MAA00018 - AVIAN INFLUENZA - PREPAREDNESS, MITIGATION & RESPO

Annual Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA00018
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	17,407,271					17,407,271
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
000 Australian Red Cross	954,800					954,800
British Red Cross	1,173,150					1,173,150
German Red Cross	235,603					235,603
Japanese Red Cross	321,869					321,869
Libyan Red Crescent	3,000					3,000
Monaco Red Cross	7,900					7,900
New Zealand Government	529,900					529,900
United Arab Emirates Red Crescent	6,147					6,147
000 C1. Cash contributions	3,232,368					3,232,368
<u>Reallocations (within appeal or from/to another appeal)</u>						
000 Australian Red Cross	0					0
British Red Cross	-250,000					-250,000
Japanese Red Cross	0					0
New Zealand Government	0					0
000 C3. Reallocations (within appeal or	-250,000					-250,000
<u>Inkind Personnel</u>						
Other	37,200					37,200
C5. Inkind Personnel	37,200					37,200
C. Total Income = SUM(C1..C6)	3,019,568					3,019,568
D. Total Funding = B + C	3,019,568					3,019,568

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0					0
C. Income	3,019,568					3,019,568
E. Expenditure	-1,347,449					-1,347,449
F. Closing Balance = (B + C + E)	1,672,119					1,672,119

International Federation of Red Cross and Red Crescent Societies

MAA00018 - AVIAN INFLUENZA - PREPAREDNESS, MITIGATION & RESPO

Annual Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA00018
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)		17,407,271					17,407,271	
Supplies								
Water & Sanitation	0	4,522				4,522	-4,522	
Medical & First Aid	2,389,109	324,219				324,219	2,064,890	
Teaching Materials	6,100	13,555				13,555	-7,455	
Utensils & Tools		1,859				1,859	-1,859	
Other Supplies & Services	2,838,865	11,508				11,508	2,827,357	
Total Supplies	5,234,074	355,663				355,663	4,878,411	
Land, vehicles & equipment								
Land & Buildings	5,700						5,700	
Computers & Telecom	1,053,010						1,053,010	
Others Machinery & Equipment		5,058				5,058	-5,058	
Total Land, vehicles & equipment	1,058,710	5,058				5,058	1,053,652	
Transport & Storage								
Distribution & Monitoring	10,000						10,000	
Transport & Vehicle Costs	46,527	6,866				6,866	39,661	
Total Transport & Storage	56,527	6,866				6,866	49,661	
Personnel Expenditures								
International Staff Payroll Benefits	956,372	163,623				163,623	792,749	
Delegate Benefits	75,000						75,000	
Regionally Deployed Staff	5,238	100				100	5,138	
National Staff	32,563	17				17	32,546	
National Society Staff	300,891	6,724				6,724	294,167	
Consultants	300,000	40,250				40,250	259,750	
Total Personnel Expenditures	1,670,065	210,714				210,714	1,459,351	
Workshops & Training								
Workshops & Training	1,981,234	71,446				71,446	1,909,789	
Total Workshops & Training	1,981,234	71,446				71,446	1,909,789	
General Expenditure								
Travel	267,924	22,650				22,650	245,274	
Information & Public Relation	893,169	63,617				63,617	829,553	
Office Costs	231,103	6,413				6,413	224,691	
Communications	169,957	15,615				15,615	154,342	
Financial Charges	1,710	163				163	1,547	
Other General Expenses	41,521	1,456				1,456	40,065	
Total General Expenditure	1,605,384	109,913				109,913	1,495,472	
Federation Contributions & Transfers								
Cash Transfers National Societies	4,669,804	396,528				396,528	4,273,276	
Total Federation Contributions & Tr	4,669,804	396,528				396,528	4,273,276	
Program Support								
Program Support	1,131,473	87,427				87,427	1,044,046	
Total Program Support	1,131,473	87,427				87,427	1,044,046	
Operational Provisions								
Operational Provisions		103,835				103,835	-103,835	
Total Operational Provisions		103,835				103,835	-103,835	
TOTAL EXPENDITURE (D)	17,407,271	1,347,449				1,347,449	16,059,822	
VARIANCE (C - D)		16,059,822				16,059,822		

International Federation of Red Cross and Red Crescent Societies

MAA00018 - AVIAN INFLUENZA - PREPAREDNESS, MITIGATION & RESPO

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA00018
Budget	APPEAL

All figures are in Swiss Francs (CHF)

IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Health & Care							
G00012	AVIAN FLU FUND	0	1,237,817		1,237,817	6,458,624	6,458,624
G00057	Avian Flu Communication	0	0		0		0
G33280	Avian Flu	0	579,330	-426,842	152,488	7,857,553	7,430,711
P61010	Avian Flu Coordination, Africa	0	0		0	347,059	347,059
P67005	BRUM - Avian Influenza Prepar	0	0		0	416,722	416,722
PAM018	Raising Public Awareness on A	0	30,000	-30,000	0	29,998	-2
PCF003	Avian Flu 2006 - Central Africa	0	18,517	-17,962	555	7,878	-10,084
PCM005	Avian Flu 2006 - Cameroon	0	23,679	-19,862	3,817	8,760	-11,101
PCN003	Avian Flu- Preparedness & Mitigation	0	436,976	-426,413	10,564	435,615	9,202
PEG003	Avian Influenza Preparedness,	0	0		0	80,214	80,214
PGE015	Prevention Measures on Avian	0	30,000	-30,000	0	30,000	0
PID007	Avian Influenza	0	376,699	-267,378	109,321	753,398	486,020
PKH017	AVIAN INFLUENZA	0	0		0	545,842	545,842
PMA003	AI Preparedness, Mitigation &	0	0		0		0
PMN007	AVIAN INFLUENZA PREPARD	0	0		0	175,411	175,411
PTD004	Avian Flu 2006 - Chad	0	18,517	-18,517	0		-18,517
PTP002	Avian Influenza	0	0		0	78,626	78,626
PVN013	Avian Influenza	0	268,033	-110,475	157,558	181,571	71,096
Sub-Total Health & Care		0	3,019,568	-1,347,449	1,672,119	17,407,271	16,059,822
Total	AVIAN INFLUENZA - PREPA	0	3,019,568	-1,347,449	1,672,119	17,407,271	16,059,822

International Federation of Red Cross and Red Crescent Societies

MAA00018 - AVIAN INFLUENZA - PREPAREDNESS, MITIGATION & RESPO

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2007/1-2007/6
Budget Timeframe	2006/1-2007/12
Appeal	MAA00018
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	17,407,271					17,407,271
B. Opening Balance	1,672,119					1,672,119
Income						
<u>Cash contributions</u>						
000 Australian Red Cross	5,089					5,089
Canadian Red Cross	680,400					680,400
Finnish Red Cross	49,200					49,200
000 C1. Cash contributions	734,689					734,689
<u>Outstanding pledges (Revalued)</u>						
000 Finnish Red Cross	49,710					49,710
000 C2. Outstanding pledges (Revalued)	49,710					49,710
<u>Reallocations (within appeal or from/to another appeal)</u>						
000 Australian Red Cross	0					0
British Red Cross	0					0
German Red Cross	0					0
000 C3. Reallocations (within appeal or	0					0
<u>Inkind Personnel</u>						
Other	4,800					4,800
C5. Inkind Personnel	4,800					4,800
C. Total Income = SUM(C1..C6)	789,199					789,199
D. Total Funding = B + C	2,461,318					2,461,318

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	1,672,119					1,672,119
C. Income	789,199					789,199
E. Expenditure	-750,472					-750,472
F. Closing Balance = (B + C + E)	1,710,846					1,710,846

International Federation of Red Cross and Red Crescent Societies

MAA00018 - AVIAN INFLUENZA - PREPAREDNESS, MITIGATION & RESPO

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2007/1-2007/6
Budget Timeframe	2006/1-2007/12
Appeal	MAA00018
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)		17,407,271					17,407,271	
Supplies								
Water & Sanitation	0						0	0
Medical & First Aid	2,389,109	-213,931				-213,931	2,603,040	2,603,040
Teaching Materials	6,100	6,486				6,486	-386	-386
Other Supplies & Services	2,838,865	47,511				47,511	2,791,354	2,791,354
Total Supplies	5,234,074	-159,935				-159,935	5,394,009	5,394,009
Land, vehicles & equipment								
Land & Buildings	5,700						5,700	5,700
Computers & Telecom	1,053,010	1,997				1,997	1,051,013	1,051,013
Total Land, vehicles & equipment	1,058,710	1,997				1,997	1,056,713	1,056,713
Transport & Storage								
Storage		100				100	-100	-100
Distribution & Monitoring	10,000	15,200				15,200	-5,200	-5,200
Transport & Vehicle Costs	46,527	15,496				15,496	31,031	31,031
Total Transport & Storage	56,527	30,796				30,796	25,732	25,732
Personnel Expenditures								
International Staff Payroll Benefits	956,372	240,205				240,205	716,167	716,167
Delegate Benefits	75,000						75,000	75,000
Regionally Deployed Staff	5,238						5,238	5,238
National Staff	32,563	20,076				20,076	12,487	12,487
National Society Staff	300,891	92,918				92,918	207,973	207,973
Consultants	300,000	9,905				9,905	290,095	290,095
Total Personnel Expenditures	1,670,065	363,104				363,104	1,306,960	1,306,960
Workshops & Training								
Workshops & Training	1,981,234	51,487				51,487	1,929,747	1,929,747
Total Workshops & Training	1,981,234	51,487				51,487	1,929,747	1,929,747
General Expenditure								
Travel	267,924	35,450				35,450	232,473	232,473
Information & Public Relation	893,169	101,500				101,500	791,669	791,669
Office Costs	231,103	18,251				18,251	212,853	212,853
Communications	169,957	10,696				10,696	159,261	159,261
Financial Charges	1,710	-1,962				-1,962	3,672	3,672
Other General Expenses	41,521	9,767				9,767	31,754	31,754
Total General Expenditure	1,605,384	173,702				173,702	1,431,683	1,431,683
Federation Contributions & Transfers								
Cash Transfers National Societies	4,669,804						4,669,804	4,669,804
Total Federation Contributions & Tr	4,669,804						4,669,804	4,669,804
Program Support								
Program Support	1,131,473	48,760				48,760	1,082,712	1,082,712
Total Program Support	1,131,473	48,760				48,760	1,082,712	1,082,712
Operational Provisions								
Operational Provisions		240,560				240,560	-240,560	-240,560
Total Operational Provisions		240,560				240,560	-240,560	-240,560
TOTAL EXPENDITURE (D)	17,407,271	750,472				750,472	16,656,799	16,656,799
VARIANCE (C - D)		16,656,799				16,656,799		

International Federation of Red Cross and Red Crescent Societies

MAA00018 - AVIAN INFLUENZA - PREPAREDNESS, MITIGATION & RESPO

Selected Parameters	
Reporting Timeframe	2007/1-2007/6
Budget Timeframe	2006/1-2007/12
Appeal	MAA00018
Budget	APPEAL

All figures are in Swiss Francs (CHF)

IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Health & Care							
G00012	AVIAN FLU FUND	1,237,817	-395,744	0	842,073	6,458,624	6,458,624
G00057	Avian Flu Communication	0	0	-956	-956		-956
G33280	Avian Flu	152,488	-73,826	-217,766	-139,105	7,857,553	7,639,787
P61010	Avian Flu Coordination, Africa	0	347,059	-129,467	217,592	347,059	217,592
P67005	BRUM - Avian Influenza Prepar	0	96,935	-74,712	22,223	416,722	342,010
PAM018	Raising Public Awareness on A	0	0	0	0	29,998	29,998
PCF003	Avian Flu 2006 - Central Africa	555	0	-84	471	7,878	7,794
PCM005	Avian Flu 2006 - Cameroon	3,817	0	1,618	5,435	8,760	10,378
PCN003	Avian Flu- Preparedness & Mitigation	10,564	148,800	0	159,364	435,615	435,615
PEG003	Avian Influenza Preparedness,	0	40,107	-79,730	-39,623	80,214	483
PGE015	Prevention Measures on Avian	0	0		0	30,000	30,000
PID007	Avian Influenza	109,321	0	-39,638	69,683	753,398	713,760
PKH017	AVIAN INFLUENZA	0	371,831	-32,955	338,876	545,842	512,887
PMA003	AI Preparedness, Mitigation &	0	0		0		0
PMN007	AVIAN INFLUENZA PREPARD	0	175,412	-37,511	137,901	175,411	137,900
PTD004	Avian Flu 2006 - Chad	0	0	86	86		86
PTP002	Avian Influenza	0	78,626		78,626	78,626	78,626
PVN013	Avian Influenza	157,558	0	-139,358	18,200	181,571	42,214
Sub-Total Health & Care		1,672,119	789,199	-750,472	1,710,846	17,407,271	16,656,799
Total	AVIAN INFLUENZA - PREPA	1,672,119	789,199	-750,472	1,710,846	17,407,271	16,656,799