

PROGRAMME UPDATE



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: 2007 OUTLOOK

Appeal No. MAAMN001
15 December 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 03;

Appeal target for 2006-2007: CHF 2,247,092 (USD 1,854,603 or EUR 1,405,797); revised from CFF 1,742,683

Appeal coverage for 2006-2007: 25.7%;

Outstanding needs: CHF 1,667,757 (USD 1,375,584 or EUR 1,043,019).

Click here for the attached [interim financial report](#) showing income and expenditure until October 2006

Click here for the original [Mongolia Appeal 2006-2007](#) (MAAMN001) launched

Click here for the [revised logical framework](#)

Related Emergency or Annual Appeals: [East Asia Appeal 2006-2007 \(MAA54001\)](#)

Programme summary:

This programme update summarises the Federation's planned support for the Mongolian Red Cross in 2007. It updates the operational plan set out in the 2006-2007 appeal document and provides revised planning log frames and budgets for each of the programmes. While the overall programme goals are broadly the same as in 2006, Mongolian Red Cross and the Federation have refined the operational plans for 2007 in each of the programme areas based on experience gained over the past year and developments within the programmes supported by bilateral partners. The main changes relate to the disaster management programme, where the project to reduce the vulnerability of nomadic herders (the "hay project") has been fully integrated into the planned disaster management activities. In the organizational development programme, changes were made in strengthening the national society's capacity in playing a more prominent role in finance and resource development. An evaluation of the society's health and care programme is currently being finalized, and this is likely to lead to the identification of areas where this programme can be expanded. The Mongolian Red Cross is thus well placed to scale-up its activities in the coming years to meet the priority needs of the most vulnerable in its country in line with the Federation's new Global Agenda.

A summary of activities carried out between September and December 2006 will be provided in programme update no. 4 which will be made available at the end of 2006.

Programmes	original budget 2006-2007	revised budget 2006-2007			Variance
		2006	2007	total	
Health and care	534,353	298,537	319,305	617,842	16%
Disaster management	781,296	415,706	505,916	921,622	18%
Humanitarian values	141,184	55,354	22,358	77,712	-45%
Organizational development	285,851	184,478	227,074	411,552	44%
Implementation and coordination	-	64,350	154,014	218,364	-
Total	1,742,684	1,018,425	1,228,667	2,247,092	29%

Operational Developments

Country context

The streets of Ulaanbaatar tell the story of the country's economic struggles over the past decade. Restless children from poor, recently-migrated families unable to register for local schools roam the streets seeking out a little cash, or looking for a stranger to buy them an orange from a woman huddled on the sidewalk selling bruised fruit. A little out of place in the city, an elderly man in a traditional herding coat stands at a busy intersection on his way to the hospital to visit his sick wife. After dark, desperation fills the city's bars as the unemployed seek a moment of solace from the dead end of poverty, for which the Asian Development Bank reports a countrywide incidence of 36 percent (urban poverty incidence at 30 percent and rural poverty incidence at 43 percent).

For centuries, herding has been the traditional way of life and the primary source of income for thousands of families in Mongolia. However, a series of slow onset natural disasters (*dzud*) in recent years resulted in the death of millions of animals, forced thousands of families into poverty and triggered the migration of many to urban areas. Almost half the Mongolian population (2.7 million people) now lives in the capital Ulaanbaatar. During the past five years, 65 percent of migrants from rural areas have settled in this city alone, and they now make up 14 percent of Ulaanbaatar's population. With this change comes increased vulnerability, as many have found themselves ill equipped in terms of education and training to navigate urban life. According to a February 2006 report from a United Nations Development Programme (UNDP) governance workshop, over 30 percent of Ulaanbaatar's population is estimated to be living under the national poverty line, and half the population lives in the city's outskirts "ger" (traditional Mongolian round tents) districts.

Herding, however, at the same time remains a cornerstone of Mongolia's economy with nearly one-third of the country's households dependent on herding as their source of income. In 1990, when the 69-year communist regime came to an end, herds were privatized and the number of herding families almost tripled. According to the World Bank, the number of herder families in Mongolia increased from 75,000 in 1990 to over 190,000 in 2000.

Over the period 1999-2003, 10,000 families lost their entire herds when an extensive amount of the country's grassland was destroyed due to *dzud*. The Mongolian term "*dzud*", sometimes translated as "white death". It refers to a variety of harsh climatic conditions that turn large areas of Mongolia's pastures into very poor grazing for large (cows, horses and camels) and small (sheep, goats) farm animals in both winter and summer. Additionally, insufficient growth throughout the grasslands meant that the herders were unable to accumulate sufficient supplies of hay to sustain herds over the winter months.



These pictures were drawn by school children in Bayanhongor town, Central Mongolia. Children were asked to illustrate what they identified the Red Cross with. Prizes were given to the winners of the art competition.



The loss of 8.5 million animals between 1999 and 2003 because of starvation and disease culminated in economic ruin for thousands of families who depended on farming to earn their livelihood. Although the country is among the most sparsely populated in the world, the harmful affects of the *dzud* were widespread, affecting families throughout all of Mongolia. During the winter of 2004-2005, a further 34,800 head of livestock died in seven *aimags* (provinces) due to starvation because of the abnormally cold temperatures affecting Mongolia.

The Asian Development Bank has identified three groups which stand out among Mongolia's poor, namely: subsistence, semi-nomadic herder households with small herds; migrants in urban centres and on the periphery of Ulaanbaatar; and the elderly and the disabled. Key challenges for these communities identified in the Asian Development Bank's *Country Environmental Analysis* and the World Bank's 2006 *Mongolia Poverty Assessment* include accessing Mongolia's social and health services after moving to a new location; obtaining national identity cards upon arrival in a new city; trouble adapting to urban life; and isolation particularly amongst the elderly.

Mongolian Red Cross Society

The Mongolian Red Cross Society's (MRCS) extensive network of 37 middle and 821 primary-level branches has the potential to make an enormous difference in a country which is one of the most sparsely populated countries in the world, with a population of 2.8 million people (2006 July estimate.) inhabiting 1.5 million square kilometres.

Over the past three years, MRCS has adapted its traditional programmes to better meet the needs of the vulnerable groups identified above. As an auxiliary to the government, it has been actively involved in disaster preparedness and response for many years, and more recently has been focusing on strengthening its six regional disaster preparedness centres (RDPCs) and the effectiveness of community-based programming and advocacy, especially among herder communities. Experience in disaster relief through the implementation of several relief operations with assistance from the Federation and ongoing disaster preparedness training has improved the MRCS capacity to respond to rapid onset disasters.

In regards to health and care, the MRCS in cooperation with the Federation and partner national societies, reaches out to the country's most vulnerable communities. This especially includes providing social care services on a regular basis to the elderly and to internal migrants, while at the same time playing a lead role in blood donor recruitment, and HIV/AIDS education and awareness raising activities. An evaluation of the health and care programme has been carried out in November. The conclusions have been generally positive, in particular as regards the nationwide outreach of several activities and the strong involvement of volunteers. Recommendations focus on a number of areas where current activities can be scaled up, and proposals to achieve this will be developed in the early part of 2007.

In addition to its well established partnerships within the Red Cross Red Crescent Movement, MRCS also cooperates with several external partners. It is a member of the United Nations (UN) theme group on HIV/AIDS as well as the network on reproductive health issues. It has signed cooperation contracts with the main governmental organizations and agencies associated with disaster preparedness and relief, namely the national emergency management agency, the ministry of agriculture, the ministry of health as well as the centre for infectious disease with natural foci¹. The secretary-general of the MRCS is also a member of the state emergency committee.

The MRCS is a member of the Mongolian volunteer network which includes 21 non-governmental organizations (NGOs) working with volunteers. The social care programme has a three-year cooperation contract with volunteer service overseas (VSO). The programme also closely cooperates with the Peace Corps, minister of welfare and labour, as well as the Adventist Development and Relief Agency (ADRA) and Save The Children UK in Mongolia.

¹ A centre for infectious diseases between livestock.

2007 Outlook

MRCS health and disaster management programming is addressing the needs of Mongolia's most vulnerable communities. In particular, the society's 2007 health and care and disaster management programmes are consistent with two key recommendations set out in the World Bank's April 2006 "Mongolia Poverty Assessment" namely:

- Assist those relying on livestock to cope with risk, raise productivity, or move to more sustainable livelihoods.
- Address weaknesses in implementation to improve targeting of national social safety net programmes.

(World Bank, April 2006. *Mongolia Poverty Assessment*; "Principal Policy Recommendations" at p. 18.)

Health and Care

[<click here for revised health and care logframes>](#)

Revised budget amount: CHF 617,845

Estimated no of target beneficiaries: 160,400 people

Overall goal: The health and psychosocial well being of the most vulnerable is improved through the support of MRCS initiatives that promote community health, health awareness and safe behaviour.

The Mongolian Red Cross 2007 Federation-supported health and care programme comprises four distinct project areas outlined below, namely:

- First aid and community-based health
- HIV/AIDS
- Blood donor recruitment
- Social care

First aid and community-based health

Overall goal: MRCS programming has significantly contributed to improving knowledge about basic health issues, and about access to available health care among vulnerable and isolated communities.

Programme objective: Community-based first aid (CBFA) activities are being implemented in all MRCS branches

According to the health indicators issued by the national centre for health prevention, accidents are the third leading cause of death over the past five years. At the same time, the country's ministry of health has reported an increase in the number of referrals of accident victims to hospitals. This is mainly due to a delay in services to injured parties, insufficient measures taken towards preventing accidents, limited cooperation with organizations working in the similar field and low public understanding about coping with accidents. All these factors combine to create a need for greater public education about first aid and the prevention of accidents.

Over the past few years, the MRCS has been implementing the health and first Aid (FA) programme with the support of the Federation and has been conducting FA training for the general public to enable them to provide FA in case of accidents and emergencies. The MRCS developed its first aid training curriculum in 2003 in accordance with the Federation's standards and since then, has trained numerous FA trainers nationwide, as well as establishing first aid clubs and disseminating important information about first aid in the media.

Key achievements in 2006 were:

- Established standardized training programme (20 credit hours, first aid knowledge) to support volunteer trainers.
- Trained 96 trainers.
- Acquired experience in distance learning training, using newspaper articles for herders living in remote areas; aired TV series on first aid.

- Participated actively in “national injury prevention programme 2002-2008”, in cooperation with key stakeholders such as the ministry of health (MOH), traffic police department and other NGOs.
- Gained experience in income generation activities through the selling of FA kits and compensated FA training for mining companies and private organizations.

Priorities for 2007 include:

- Cooperate with other organizations in establishing an information database which estimates and assesses the main factors and consequences of injuries caused by violence and sudden accidents.
- Collaborate in enhancing the multi-sectoral partnership in the prevention of violence and sudden accidents.
- Develop national society strategy and operational plan in the prevention of violence, sudden accidents and disability.
- Enhance first aid services for people affected by accidents.
- Assess scope/need for additional health topics to be included in the health education and promotion programme.
- Focus on road safety among children.
- Increase the number of manuals and promotion materials for trainers and volunteers.
- Intensify income generation operations.
- Increase technical capacity in terms of providing cardiopulmonary resuscitation (CPR) manikins, interactive training programmes, etc.
- Expand cooperation with professional organizations and develop a plan of action in the event of an international quarantine during an outbreak of serious diseases.

HIV/AIDS

Project objective: To contribute to the National HIV/AIDS/STI response by implementing community based interventions

The MRCS HIV programme is notable for its ability to address sensitive issues and stay on top of shifts in vulnerability amongst communities. MRCS has noted that to date much of the HIV programming has been conceived at and implemented from MRCS headquarters in Ulaanbaatar. It recognizes the importance of decentralizing project implementation and has decided to shift its focus in 2007 to developing the capacity of local (mid-level) MRCS branches to develop and implement their own HIV programmes. In parallel, good cooperation with other stakeholders will ensure the continued coverage of the needs of certain vulnerable communities which to date have only been receiving information about HIV from the MRCS, such as Mongolia’s mobile community of illegal miners. In 2007, primary responsibility for HIV education and awareness activities amongst this target group will be taken over by United Nations Development Fund for Women (UNIFEM) which is working with the Japanese government on this issue. Focus on single-headed households will also be scaled-down, with United Nations Fund for Population Activities (UNFPA) assuming the lead role.



MRCS youth volunteers in Bayanhongor town participating in a HIV/AIDS meeting.

Similarly, current headquarters-led HIV/AIDS awareness programming for herders will be scaled down in 2007, and then scaled up again when local branches have acquired the capacity to implement HIV programming. The importance of disseminating information about HIV/AIDS in rural communities was underscored in 2006 by the reporting of several new cases in the rural areas. With distances of up to 60 km between families, educational activities need to originate from, and be managed within a reasonable distance of the targeted communities in order to be carried out with any sense of regularity and sustainability.

MRCS HIV/AIDS programming in prisons will continue in coordination with the society's social care programme. According to a US government report, conditions in Mongolia's prison facilities were described as poor by international standards, with insufficient food, heating and medical care listed as threats to the health and life of inmates. MRCS peer education activities in prisons not only provide inmates with critical information about the transmission of and prevention of HIV/AIDS, but also provide them with constructive activities and contribute to inmates' sense of self-esteem.

In summary in 2007 the MRCS HIV/AIDS programme will seek to:

- Mainstream HIV/AIDS interventions within the organization's programming.
- Work towards developing a policy on HIV/AIDS in the workplace.
- Focus on the men who have sex with men (MSM), people living with HIV and AIDS (PLWHA), youth and prisoners.
- Increase collaboration with social care programmes and Red Cross youth programmes.

Blood donor recruitment

Project objective: To enhance the general population's awareness about voluntary non-remunerated blood donation by improving its effectiveness in managing blood programme activities.

The MRCS plays a key role in the recruitment of voluntary non-remunerated blood donors (VNRBD) with the society responsible for the recruitment of 80 percent of the country's voluntary blood donors with organizations such as the rotary club and the Mongolian student association covering the remaining 20 percent. Over the period 1995 -2005, the number of VNRBD in the country has nearly doubled from some 7,000 in 1995 to close to 14,000 in 2005. Annual blood collection amounts to some 16,000- 20,000 units of blood, which covers nearly 70 – 80 percent of the national need for blood and blood products.

The MRCS blood donor recruitment programme aims to promote the voluntary, non-remunerated blood donation, with the objective of ensuring a safe and adequate blood supply. During 2006, its activities included:

- Blood donor awareness campaigns among different youth NGOs and among Ulaanbaatar city's Red Cross branches.
- Carrying out 130 blood donor drive campaigns across the country.
- Conducting the blood donor promotion campaign with the national media.
- Translating the Federation's manual on VNRBD into Mongolian and distributing to the relevant agencies.
- Developing and broadcasting the blood donor television ad through the main TV network channel during prime time.
- Conducting three regional workshops on using the Federation's "Making a Difference" manual.
- Establishing blood donor clubs in ten mid-level branches.

By the end of 2007, MRCS aims to increase awareness among the general population about VNRBD through further promotional and educational activities. The society also seeks to improve services for its voluntary donors and ensure that they are on call to supply blood in the event of a crisis.

Social care

Programme objectives: The health-related quality of life of internal migrants and those whose physical/financial situation has left them isolated is improved by ensuring that they are accepted by the general population through community-based social welfare activities which advocate and raise public awareness on their behalf.

The MRCS social care programme addresses the needs of some of the poorest elderly and disabled in urban and rural areas in Mongolia, aiming to improve the health-related quality of life of these target groups. Over the past few years, organizations such as WHO, the World Bank and Canada's policy research initiative have recognized the important role "social capital" plays in contributing to the health and well-being of individuals. The MRCS social care programme is a model of how these concepts can be incorporated into national society programming.

MRCS social care activities such as the management of social centres in warm “gers”, looking after the elderly at home, and visits to prison touch upon the five components of social capital ensuring that people have a sense of:

- Participation, social engagement, commitment.
- Control, self efficacy.
- Perception of community.
- Social interaction, social networks, social support.
- Trust, reciprocity, social cohesion.

These components are particularly important to maintain among uprooted communities such as families who have recently migrated and communities who have stayed behind, for example the elderly who often spend long winters alone. In Mongolia where distances are long, roads are few, snowfall is heavy and town centres can be 70 km away, an elderly person on their own can easily become cut-off from society. The MRCS social care centres create an important gathering point where these elements of social capital can be felt. At the same time those volunteers and staff who are delivering services within the social care programme also benefit from the satisfaction of contributing to their community.

Disaster Management

[<click here for revised disaster management logframes>](#)

Revised budget amount: CHF 921,623

Estimated no of target beneficiaries: 350,000 people

Overall goal: Vulnerability to disasters in Mongolia is reduced by local communities which are well prepared to effectively respond to annually recurring and sudden onset disasters.

Programme objective: MRCS Headquarters and branches are able to contribute effectively to the efforts of the national authorities and local communities to plan for and respond to sudden onset and annually recurring disasters.

Risks of earthquakes and floods in Mongolia’s capital Ulaanbaatar have risen in proportion to the growing population of the city. The densely populated city, which is now seeing an increase in construction of sometimes questionable standards, has become a primary concern for the MRCS in terms of disaster preparedness (DP). The society consequently plans to scale up disaster preparedness activities there in 2007.

At the same time, the population in the rural areas remains highly vulnerable to chronic and localized sudden disasters and MRCS will continue to implement its disaster preparedness training and pre-positioning of basic relief supplies through its six regional disaster preparedness centres. The disaster risk reduction project (the “hay project”), first initiated in 2005 as an emergency operation, will be fully integrated into this disaster management programme in 2007.

At present the national society manages six regional disaster preparedness centres located across the country, enabling MRCS disaster preparedness and disaster response activities to reach the population in an efficient and timely manner. The Australian Red Cross-funded bilateral project, implemented from 2004 to 2006, played an important role in strengthening the capacity of these regional disaster preparedness centres. Within the framework of the Federation disaster preparedness programme, relief items for 3,400 families were procured during the past three years and positioned at the regional disaster preparedness centres to be distributed to affected families whenever disasters occur.

In 2004, the Hong Kong Red Cross supported MRCS to produce promotional spots and posters for television to increase public awareness about flooding, forest and steppe fires, and marmot-transmitted plague. In addition, 18,000 copies of six types of awareness-raising leaflets, posters and calendars were published during the past three years, funded by the Federation. Continuous volunteer training has significantly raised public awareness on disaster preparedness issues and helped mitigate the damage caused by natural disasters. Over 390 volunteers and

175 first aid team leaders from 13 provinces have been trained over the last three years, and the disaster management programme is now paying special attention to motivating and retaining these volunteers.

The MRCS believes it can best serve its beneficiaries by involving them in all phases of the disaster cycle, from planning to evaluation. According to the MRCS post-emergency rehabilitation policy, the society undertakes relief and rehabilitation activities with the active participation of the community in the planning and implementation of activities, particularly in assessing disaster situations, available response capacities and unmet needs.

Community Vulnerability Reduction Project

In 2005, the MRCS initiated a new programme entitled “Mongolian Community Vulnerability Reduction – Hay Preparation”. Implemented by the MRCS with support from the Federation, the programme assists herders in preparing for disasters by ensuring that there are sufficient stocks of hay in storage to feed their livestock during harsh winters. The project itself centres on the preparation, by members of the community, of emergency stocks of hay for distribution to poor and vulnerable herding families to see them through heavy snowfalls and winter disasters. The majority of the hay is distributed free to poor families and the balance is sold at subsidized rates to build up a small stock of funds to part-finance the continuation of the project the following year. Beyond the production and distribution of hay and the creation of employment opportunities for unemployed herders, MRCS has incorporated Mongolian traditional cooperative hay preparation work and Red Cross educational activities such as first aid and disaster preparedness training into the programme.



Hay workers collecting hay and loading them onto trucks.



Hay project workers are hard at work in Khuvsgul aimag.

The project was successfully implemented in 2005 when, with funding support from the humanitarian aid department of the European Commission (ECHO), more than 7,000 tons of hay was distributed to 4,300 herding families. In 2006, the hay project was implemented in 12 provinces but, because of the need to identify new donors and the resulting delays in obtaining adequate funding, only 3,150 tons was able to be prepared and distributed to some 1,890 families. A number of planned innovations in the project also had to be cancelled.

Funding prospects for 2007 are, however, considerably brighter and so this project has been fully integrated into the planning for the disaster management programme and further details can be found in the appropriate sections of the log

frame. It is the intention that this project will form part of MRCS's longer-term programming to address the vulnerability of the rural population in Mongolia and make a significant contribution to national disaster risk-reduction efforts.

Organizational Development

[<click here for revised organizational development logframes>](#)

Revised budget amount: CHF 411,552

Estimated no of target beneficiaries: 10,000 people

Overall goal: To contribute to the building of civil society by identifying and meeting the needs of the most vulnerable.

Programme objective: MRCS is able to provide MRCS beneficiaries with services and programming on a consistent and reliable basis.

Operating through 37 mid-level and 902 primary-level branches, the Mongolian Red Cross has 9,767 active volunteers and over 200 staff at its headquarters and mid-level branches. Working in-country with the size, poverty levels and physical constraints such as Mongolia, MRCS faces numerous challenges in reaching its goal of becoming a well functioning national society able to deliver and sustain high quality programmes serving the needs of the most vulnerable sections of the population.

Over the past three years, it has made considerable advances in moving in this direction and has been particularly successful in developing a range of relevant and effective service delivery programmes as outlined above. It has also been successful in attracting a reasonable volume of funding from external sources to support these programmes. Now, however, it is faced with the hard tasks of reinforcing its organizational capacity to support and sustain this work in the years ahead. Thus the priority for the organizational development (OD) programme is to work towards a better-prepared national society that is effective, efficient and non-competitive, and has the ability to sustain its own programmes to enable it to deliver support to the most vulnerable.

In 2007, the programme's overall focus will continue to be on financial and human resource (HR) management which has led to the identification of several priority areas. The first of these focuses on implementing the recently adopted HR strategy for its staff, and on improving its management and retention of its extensive volunteer base. Establishing a better financial management system for the society and developing sound generating projects at headquarters and branch levels is another key focus area, building on work that has already been initiated in the past year. Finally, underpinning this work will be new resource mobilization efforts to promote a better awareness of the society's work amongst new local and international partners in order to build a wider and more sustainable funding base for its activities in the years ahead.

Humanitarian Values

[<click here for revised humanitarian values logframes>](#)

Revised budget amount: CHF 77,712

Estimated no of target beneficiaries: 247,000

Overall goal: To increase the capacity of MRCS to promote awareness, understanding and acknowledgement of movement s fundamental principles and humanitarian values

Programme objective: Links with the private sector and the diplomatic community in Mongolia have resulted in greater public awareness and appreciation of how MRCS puts the Movement's fundamental principles and humanitarian values into action.

Through the promotion of the Movement's Fundamental Principles and humanitarian values, the programme aims to change the behaviour of people and increase their understanding and respect for human dignity. In 2007, the humanitarian values programme's priority is to extend the scope of cooperation with other organizations in the humanitarian mission, especially with leading private companies and foreign embassies in Mongolia. Another key focus area is to build middle-level branch capacity for carrying out enhanced localized information and dissemination campaigns to increase the MRCS membership.

Such dissemination endeavours can also play a role in promoting behaviour change and empower the vulnerable, further improving their lives and livelihoods. In addition, all the programmes covered in this operational plan reflect a strong communications component. A stronger working relationship will be built between the regional information team and MRCS to support this work.

Implementation and coordination

The Federation's country delegation in Mongolia will continue to support and guide MRCS programming as outlined in this programme update. In addition, it plays a key role in assisting MRCS with the coordination of international development support and the facilitation of all ongoing and future PNS supported programmes/projects. This is in order to prevent duplication of services and to ensure certain conditions and procedures are, as far as possible, standardised within MRCS.

Planned Movement and bilateral activities for 2007:

RC Partner	Programme area
ICRC	• IHL dissemination
Australian Red Cross	• HIV/AIDS
British and German Red Cross	• Social care
Japanese Red Cross	• HIV/AIDS
Netherlands Red Cross	• Branch capacity building • Water and sanitation

How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The Federation's Global Agenda

The International Federation's activities are aligned with under a 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".

Global Agenda Goals:

- 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

For further information specifically related to this operation please contact:

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[Revised budget and interim financial report; click here to return to the title page](#)

International Federation of Red Cross and Red Crescent Societies

MAAMN001 - MONGOLIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAMN001
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	617'845	921'623	77'712	411'552	218'360	2'247'093
B. Opening Balance	17'304	270'234	168	27'352	5'896	320'953
Income						
Cash contributions						
British Red Cross				11'097		11'097
Capacity Building Fund				50'000		50'000
ECHO		0			0	0
Finnish Red Cross	123'614				37'665	161'279
C1. Cash contributions	123'614	0		61'097	37'665	222'376
Outstanding pledges (Revalued)						
British Red Cross				5'000		5'000
ECHO		926			14	940
Finnish Red Cross	43'525				-37'823	5'702
Icelandic Red Cross				7'500		7'500
C2. Outstanding pledges (Revalued)	43'525	926		12'500	-37'809	19'142
Inkind Personnel						
Icelandic Red Cross					13'033	13'033
C5. Inkind Personnel					13'033	13'033
Other Income						
Miscellaneous Income					3'832	3'832
C6. Other Income					3'832	3'832
C. Total Income = SUM(C1..C6)	167'138	926	0	73'597	16'721	258'382
D. Total Funding = B + C	184'442	271'160	168	100'949	22'617	579'336

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	17'304	270'234	168	27'352	5'896	320'953
C. Income	167'138	926	0	73'597	16'721	258'382
E. Expenditure	-127'521	-355'215	0	-69'701	-49'732	-602'170
F. Closing Balance = (B + C + E)	56'921	-84'055	168	31'248	-27'115	-22'834

International Federation of Red Cross and Red Crescent Societies

MAAMN001 - MONGOLIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
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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)		617'845	921'623	77'712	411'552	218'360	2'247'093	
Supplies								
Shelter - Relief	1'246							1'246
Clothing & textiles	130'084		12'320				12'320	117'764
Seeds,Plants	22'423							22'423
Medical & First Aid	18'052		2'728				2'728	15'325
Teaching Materials	76'597	14'625	4'895				19'520	57'077
Utensils & Tools	3'177							3'177
Other Supplies & Services	287'058	2'837	108'265		18'990		130'093	156'965
Total Supplies	538'637	17'463	128'208		18'990		164'661	373'976
Land, vehicles & equipment								
Vehicles	29'897							29'897
Computers & Telecom	1'036		1'036			2'131	3'168	-2'131
Total Land, vehicles & equipment	30'933		1'036			2'131	3'168	27'765
Transport & Storage								
Storage	5'424		326			1'061	1'388	4'037
Distribution & Monitoring	7'999		2'379			3'624	6'003	1'996
Transport & Vehicle Costs	87'213		25'605			1'946	27'551	59'662
Total Transport & Storage	100'636		28'311			6'631	34'942	65'695
Personnel Expenditures								
Delegates Payroll	222'450					49'283	49'283	173'167
Delegate Benefits	42'000		56'200			-20'132	36'067	5'933
National Staff	48'108		10'236			6'185	16'421	31'687
National Society Staff	171'093		17'588		1'860		19'448	151'645
Total Personnel Expenditures	483'651		84'023		1'860	35'336	121'219	362'432
Workshops & Training								
Workshops & Training	337'436	37'439	20'474		25'798	167	83'878	253'559
Total Workshops & Training	337'436	37'439	20'474		25'798	167	83'878	253'559
General Expenditure								
Travel	38'452		15'748			799	16'547	21'905
Information & Public Relation	467'636	56'017	16'235		13'219	99	85'570	382'066
Office Costs	53'802	7'576	4'713			3'376	15'665	38'137
Communications	34'778		324			5'598	5'922	28'856
Professional Fees						2	2	-2
Financial Charges	15'070	48	28			9'712	9'789	5'281
Other General Expenses			17'297			-17'296	1	-1
Total General Expenditure	609'738	63'641	54'345		13'219	2'290	133'495	476'243
Program Support								
Program Support	146'061	8'289	23'089		4'531	3'178	39'086	106'975
Total Program Support	146'061	8'289	23'089		4'531	3'178	39'086	106'975
Operational Provisions								
Operational Provisions		690	15'729		5'304		21'722	-21'722
Total Operational Provisions		690	15'729		5'304		21'722	-21'722
TOTAL EXPENDITURE (D)	2'247'093	127'521	355'215		69'701	49'732	602'170	1'644'923
VARIANCE (C - D)		490'324	566'408	77'712	341'851	168'628	1'644'923	