

Annual report



International Federation
of Red Cross and Red Crescent Societies

East Asia

Appeal No. MAA54001

5 May 2009

This report covers the period 1
January 2008 to 31 December 2008.



Red Cross volunteer students demonstrate first aid techniques in Qingdao, one the host cities of the Beijing 2008 Olympics. RCSC

In brief

Programmes summary: The International Federation's East Asia regional office serves to support and build capacities within the national societies of the East Asia region. The region includes China, Mongolia, the Democratic People's Republic of Korea, the Republic of Korea, and Japan. The International Federation has programmes that support the national societies in China, Mongolia and the Democratic People's Republic of Korea (DPRK).

The East Asia regional office has provided ongoing support to the Red Cross Society of China (RCSC) in the relief and recovery operations surrounding the devastating earthquake of 12 May 2008. The regional office has acted as a key coordinator for international Red Cross Red Crescent support to the area and all staff have been engaged at various stages to ensure coordination of efforts with the national society and the affected populations.

At the same time, the disaster management programmes of the International Federation have continued to support the national societies in further development of their disaster management strategies and contingency plans this year. Participants from the East Asia region participated in the regional disaster response team (RDRT) training, and the regional office will help adapt this to create a national disaster response team (NDRT) training in the East Asia context.

The regional office has further supported the Mongolia Red Cross Society in translating the vulnerability and capacity assessment manual into Mongolian, which has now been distributed to all branches. In addition, the regional disaster management delegate was able to participate in the recent disaster management review in the DPRK.

The regional health and care programme continues to provide support to the two national societies who have joined the Global Alliance on HIV, China and Mongolia. Great strides have been made in the HIV cross-border project between China and Mongolia, with very positive support from UNFPA, the governments and other stakeholders.

Health in emergencies continues to be a priority issue for the East Asia regional office, and a successful workshop for regional Red Cross health professionals in Beijing has linked recent earthquake relief operations to regional trends.

The International Federation's regional office has also continued to support the national societies in the region with increased communications and information sharing, both within the Red Cross Red Crescent Movement and with domestic and international media sources. This has helped to spread the values and principles of the Red Cross Red Crescent Movement within the region and beyond.

Financial situation: The total 2008 budget is CHF 1,208,775 (USD 1,126,675 or EUR 742,944), of which 64 per cent is covered. Total expenditure against income was 36 per cent.

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

No. of people we help: During this reporting period, branch staff of the Mongolian, Chinese and DPRK Red Cross Societies directly benefited through support of the International Federation's initiatives. Due to the focus of the regional office on the earthquake operations, beneficiary numbers have not been gathered and analyzed at the time of the publishing of this report.

Our partners: The International Federation's East Asia regional office works closely with the national societies in the region, their governments, and local communities. Other partners include the American Red Cross, Australian Red Cross/ Australian government, British Red Cross/ British government, Canadian Red Cross/ Canadian government, Danish Red Cross/ Danish government, Finnish Red Cross/ Finnish government, German Red Cross/ German government, Japanese Red Cross, Netherlands Red Cross/ Netherlands government, Norwegian Red Cross/ Norwegian government, Spanish and Swedish Red Cross/ Swedish government. The United Kingdom Department of International Development (DFID) is also a supporter in the region. Close coordination with other Movement partners, such as the International Committee of the Red Cross (ICRC) and the Asian Red Cross Red Crescent Network on HIV (ART) is a key element of our work. Maintaining and building relations within the United Nations system continues to be a priority, especially with partners such as World Health Organization (WHO), United Nations Children's Fund (UNICEF), The Joint United Nations Programme on HIV/AIDS (UNAIDS), United Nations Population Fund (UNFPA) and other international and non-government organizations. Furthermore, the regional office works with international media agencies and other partners to promote the work of the Red Cross national societies in the region. The national societies in the region have many Red Cross partners engaged in both bilateral and multilateral projects. The International Federation supports the national societies in their coordination with partner national societies, specifically the cooperation agreement strategy (CAS) established in DPRK and the initiation of the process in Mongolia and the Global Alliance on HIV/AIDS in both Mongolia and China.

The International Federation, on behalf of the national societies in the East Asia region, would like to thank the abovementioned partners for their generous support.

Context

The East Asia region has had a number of significant challenges and developments during the course of the year 2008 that had an impact on the Red Cross national societies in the region. The 8.0 magnitude earthquake that hit Sichuan province on 12 May was one of the worst natural disasters in recent years for the region. In an unprecedented effort, the Red Cross Society of China was able to organize the relief and recovery efforts for millions of survivors and raised CNY 16.4 billion (approximately CHF 2.73 billion) for their operations. The International Federation and other national societies, including the other East Asia national societies, have been closely supporting the activities of the RCSC both in relief and recovery phases.

Droughts, flash floods, typhoons, food shortages and other earthquakes were amongst the many disasters that did not catch the same attention, but affected massive populations throughout the region nonetheless. Unusual weather, such as the massive snow storms in Mongolia and China, also posed unexpected challenges to the national societies and affected populations.

Threats of the spread of diseases, such as avian influenza and hand, foot and mouth disease (Enterovirus 71) also hit the region, especially Mongolia and then in China where many children were infected and died from hand, foot and mouth disease.

Statistics also show that HIV is on the rise in the region, while there is a great lack of funding and support for Red Cross programmes that target some of the most vulnerable populations in these countries.

The effects of the global economic downturn have also posed new challenges for Red Cross work, including limitations on scope of work, travel to remote communities, and a lack of funding for important initiatives. With large gaps between the rich and poor in the region, migration has become a serious concern. Many rural populations are moving to the urban areas, but are still without work. The surfacing of other immediate needs for millions of migrant workers and worries of unrest are of critical importance to many local governments.

While the six-party talks in the DPRK resumed towards the end of the year, relations on the Korean peninsula were increasingly strained. Additional humanitarian needs in the country and a continued fragile humanitarian situation (mounting food shortage in the country) has placed the DPRK Red Cross Society in an important role to meet the needs of its cache population.

The Red Cross societies within the region have been responding rapidly to the disasters and health concerns within their borders. With the support of the International Federation, the DPRK, China and Mongolia Red Cross Societies have been able to increase their capacities in disaster management and health and care and continue to serve the most vulnerable populations in their countries.



The Mongolian Red Cross Society and other national societies in the region, and around the world, raised millions of dollars for the relief and recovery efforts of the Red Cross Society of China. MRCS

Progress towards objectives

Disaster management

Programme component	Component outcome
Disaster management capacity building	Capacity of the 3 national societies in the region to respond to disasters is strengthened.
Disaster and emergency contingency planning	National society contingency plans and DM strategies are developed and implemented, making the NS a respected humanitarian organization for disasters in their country. Linkages to the Federation's regional and global response systems are reinforced through an integrated regional DM approach.

Throughout 2008, the regional disaster management programme continued providing technical support to the national societies in the East Asia region, and shared experiences on disaster risk reduction activities with other regions in Asia Pacific.

In Mongolia, the disaster management team supported MRCS in further developing their contingency plan. The final version of the contingency plan was completed and is being translated into Mongolian. MRCS will introduce the MRCS contingency plan to the National Emergency Management Agency (NEMA), which is Mongolia's top government body for emergency management, to be incorporated into the overall government contingency plan. In the coming years, MRCS will support the branches in the provinces to develop their own contingency plans according to risk mapping.



Participants of the vulnerability and capacity assessment workshop in Mongolia gave participants an opportunity to learn by doing with practical skills training. International Federation

The regional disaster management programme is working with the MRCS disaster programme manager to finalise the up-coming Mongolian Red Cross disaster management review, this review will be conducted early next year to review the current disaster management programme and provide recommendations for future strategic programme directions.

Also in Mongolia, a national vulnerability and capacity assessment workshop was conducted in March 2008, supported by the regional disaster management programme. A total of around 20 MRCS staff from headquarters and branches have been trained on how to conduct vulnerability and capacity assessments in the community. The workshop approach was learning by doing, thus participants were fully involved in the day to day activities of such an assessment, which they found to be a very practical exercise. The regional disaster management programme also supported the translation of the vulnerability and capacity assessment manual into Mongolian, which will be distributed to all the branches for further training at the community level.



An exchange visit by the RCSC to the DPRK Red Cross Society in May allowed for a strengthening of ties and knowledge sharing between the two societies. International Federation.

In the DPRK, contingency planning guidelines have been introduced to the DPRK Red Cross Society, and the DPRK Red Cross is translating the documents into Korean. The national society headquarters is in the process of developing a contingency plan, and is discussing with the government on how to integrate the contingency plan into the overall government plan.

The regional disaster management programme continued to provide technical support to the DPRK Red Cross Society's community-based disaster preparedness programme. The DPRK Red Cross visited the community based disaster preparedness project of the RCSC in 2007 and a return exchange visit of the RCSC to the DPRK took place in May 2008. The exchange visit has been appreciated by both national societies, which also provided an opportunity for them to share their experiences in programme implementation and the challenges they face working with communities.

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The regional disaster management delegate has taken part in the disaster management review in the DPRK in November. The review found that some good achievements had been made by the DPRK Red Cross in the last few years through community-based disaster preparedness programme interventions. Over 100 communities have developed mitigation plans and early warning systems supported by the DPRK Red Cross. The community based disaster preparedness programme has also been integrated with livelihoods, water and sanitation, and health sectors.

After the devastating earthquake in Sichuan, China, the regional disaster management team worked closely with the RCSC in its response and in developing the recovery and disaster risk reduction plan for the earthquake affected provinces of Sichuan, Shaanxi and Gansu. The disaster management delegate was deployed as head of operations for some time, and continues to be closely involved in the planning for community-based disaster preparedness programming in Shaanxi and Gansu, as well as the establishment of five disaster preparedness centres located in the affected provinces.

The East Asia regional disaster management officer and the MRCS disaster management programme manager attended the 9th regional disaster response team (RDRT) training in Singapore in October 2008. Two health staff from the Japanese Red Cross also attended this training workshop. In addition, two disaster management staff from Hong Kong Red Cross attended the RDRT induction course in Sri Lanka in November 2008, organized by the South Asia regional office. The regional disaster management programme has started to adapt the RDRT training experiences from other regions into East Asia. A concept paper of the national disaster response team (NDRT) training model had been developed in Chinese and was submitted to the RCSC for their feedback. Similarly, the regional disaster management programme is supporting the MRCS to also develop an NDRT to improve their response capacity, and discussions surrounding a concept paper have begun.

Constraints and challenges

The China earthquake that hit Sichuan province on 12 May took the complete attention of the disaster management team for quite a number of months until additional delegates could be deployed. Both the disaster management delegate and officer were deployed to the affected area to help support relief activities, and the planning for recovery programmes that ensued thereafter consumed much of their time. This caused some delays to plans in place, such as the hosting of an East Asia regional damage assessment workshop, which was scheduled to be held on 25 May and had to be postponed until March 2009.

East Asia is often struck with serious disasters that impede capacity building activities in the national societies within the region. An increase in unusual weather and subsequent disasters during the year have added challenges to the Red Cross work, especially long-term programmes such as community-based disaster preparedness and contingency planning.

Health & care

Programme component	Component outcome
HIV	Capacity to design, implement and monitor and evaluate effective HIV/AIDS programmes based on the following components: preventing further infections, expanding care and support, reducing stigma and discrimination and strengthening national and regional capacities to deliver scaled up programmes has increased.
Public health in emergencies	Capacity of national societies to respond to public health issues in emergencies has increased.

In 2008, the regional health programme has focused its assistance on two major components, HIV and public health in emergencies. Its activities have contributed to building better capacities of the regional national societies in designing and implementing effective HIV programmes and responding to public health issues in emergencies.

To this end, two regional national Red Cross societies (Mongolia and China) have joined the International Federation's major global initiative in HIV – The Red Cross Red Crescent Global Alliance on HIV. By joining this framework, the two national societies pledged to significantly scale up their HIV programmes, developed a mid-term plan to achieve those aims and started working to align its HIV programmes towards the seven



The Mongolian Red Cross Society and Red Cross Society of China both launched their plans to join the Global Alliance on HIV in 2008. International Federation

common principles of the Global Alliance. The final figures for scale up of the HIV programmes of the MRCS and RCSC in 2008 will be released in the HIV global alliance report in 2009. In 2008, the Mongolian Red Cross HIV programme has expanded their activities from the previous seven provinces/districts to fourteen areas. Based on preliminary estimates, the total programme funding from all sources (international, domestic) has increased 47 per cent more than before. More information on the progress of the HIV programmes of both national societies in 2008 is available in the respective annual reports as well as a final HIV alliance report to be presented in 2009.

As of now, the East Asia region has a total of 51 national society staff and volunteers who have been trained in public health in emergencies, from which 33 have been trained during the last year. They will form a part of the Asia Pacific-wide pool of disaster responders specialized in health, with the database maintained by the Asia Pacific regional disaster management unit. The timely response by the Mongolian Red Cross to contain the national outbreak of hand, foot and mouth disease in 2008 with the technical support from the regional office has been noted by the media and other organizations.



Participants to the East Asia regional health in emergencies training provided opportunities for practice assessments in the local community. International Federation

Beyond these two focus areas, to better reflect the diversity of Red Cross health programmes, during 2008, the regional health programme has expanded to new areas of support such as promotion of voluntary blood donor recruitment and first aid. This has been achieved through organizing the regional consultation meeting on blood donor recruitment, region-wide celebration of World Blood Donor Day and world first aid days, all of which will be further followed up in 2009.

One of the key achievements in 2008 has been extensive profiling of the health programmes of the regional national societies in international media. Thanks to the efforts of the regional information programme and partners' support, a total of 16 stories featuring health activities of the national societies have been featured in the Federation's website, magazine and newsletters and an estimated additional twenty stories have been run on regional and international print, TV, radio and electronic media.

To this end, upon the request of the national societies, the regional health programme staff (regional health delegate and avian influenza officer) made a total of 12 missions to the DPRK, Mongolia and within China, with a total of 106 days of field work.

Constraints and challenges:

Again, the China earthquake consumed much of the time of the health team in the relief phase and early stages of recovery. The regional health delegate and health officer were deployed to the operational areas and were intensively involved in the assessments, planning and discussions throughout 2008 surrounding the earthquake operation. Also, because the RCSC was so deeply engaged in the earthquake operation, planning regional meetings posed a challenge to ensure their participation.

Humanitarian values

Programme component	Component outcome
Promoting Red Cross/Red Crescent principles and values	The Red Cross Red Crescent Movement in the region is recognized by national and international media as a primary source of information on disasters and humanitarian response.
	All national societies in the region have increased the capacity of their information departments.
	Partner national societies are supported in promoting awareness of their programmes, which impacts programme implementation and evaluation.
	Professional non-Red Cross and Red Cross information resources and allies are identified and used to support Federation information work in the region.

The International Federation's East Asia regional office continues to work closely with the national societies in the region to raise their capacity in information sharing and promoting awareness of their activities. In September 2008, a communications delegate joined the regional office's team on a full-time basis – this post had only been filled on an ad hoc consultancy basis since July 2007 - to strengthen our work in these areas.

The most significant success has been in the launching of the HIV Global Alliance programmes of both the MRCS and RCSC. The communications consultant for the East Asia office was able to help promote both programmes through web-story write-ups and assisting with media coverage for the launch events. This has been successful in promoting the humanitarian values of the organization and raising the image of the Red Cross. This is especially important in demonstrating the national societies' role in reducing intolerance, discrimination and social exclusion within their communities.

In order to highlight the role of RCSC and partner national societies in anti-stigma and care and support for people living with HIV, the communications delegate travelled to project areas in Shandong and Nanchang in Sichuan, to gather material for web stories on the national society's work with communities of men who have sex with men, people living with HIV, and sex workers.

Just before the opening of the Olympics, the communications delegate helped to organize a joint media briefing with RCSC and Beijing Organizing Committee for the Games of the XXIX Olympiad (BOCOG), highlighting the role of the national society in providing training for Olympic volunteers on HIV and first aid. This was well attended by Chinese and international media, with a first aid demonstration in the Forbidden City generating good TV coverage and the presence of the visiting President of the International Federation attracting considerable coverage.

The communications delegate also gave communications support to the activities organized by the RCSC, the International Federation and UNAIDS for World AIDS Day. A speech was delivered by the International Federation at the event and a commentary written by the International Federation's HIV delegate was published in the China Daily and the communications delegate was interviewed by the Chinese domestic media.

Besides providing extensive support to the earthquake operations over these past months, which itself included advocacy and the promotion of humanitarian values, the communications delegate has travelled to Mongolia to provide web coverage of MRCS' significant preventive work on hand, foot and mouth disease as well as cover new developments in the social care programme and anti-stigma work with people living with HIV. He has also travelled to two rural provinces of the DPRK with a disaster management review team to document the DPRK Red Cross work in key areas such as community-based disaster preparedness, road safety and reforestation.

Constraints and challenges

The worldwide financial crisis is starting to have an impact on international media, with many feeling the pinch in their travel budgets. This meant, for example, that many media did not send their correspondents to Sichuan to cover the six-month commemoration of the earthquake. Consequently, a more proactive approach and contacts with the media was required and staff capacities became a constraint, with the need to hire a communications-trained field officer in the Chengdu office to provide coverage when the communications delegate is in Beijing or elsewhere in the region. This issue is in the course of being remedied with interviews being conducted and an appointment likely to be made at least on a temporary basis.

Working in partnership

The International Federation's East Asia regional office works closely with the region's national societies and their partners to help coordinate Red Cross activities in the region. The RCSC has requested that the East Asia regional office play a special role in coordinating Movement support to the earthquake operations. In 2008, two partner meetings were hosted in China, specific to the planning of recovery activities. This coordination role is a crucial one, requiring a great deal of resources from the East Asia regional office.

There are a number of other coordination mechanisms in place in the region, namely the cooperation strategy agreement (CAS) lead by the DPRK Red Cross in the DPRK as well as the HIV alliances in both

Mongolia and China. The MRCS has also expressed an interest in forming a CAS in Mongolia as well, and the International Federation continues to discuss this with the MRCS for future plans.

In early December, the East Asia regional office organized the annual leadership meeting of East Asia national societies. It was hosted by the Macau branch of the Red Cross Society of China and brought together the leadership of all five national societies for two days to discuss critical issues related to the resolutions and pledges of the Council of Delegates and International Conference of 2007 and the Singapore Declaration of 2006. In addition, the leaders discussed pertinent issues related to international disaster response law (IDRL), Strategy 2020, and the 150th commemoration of Solferino and planned activities.



Leaders of the five national societies in East Asia gathered in Macau with the coordination of the International Federation's regional delegation to discuss critical issues in the region. Macau Red Cross

The regional disaster management team continues to develop partnerships in the region, both between the national societies in the region, as well as with other stakeholders in the region. The regional team often meets with UN partners, as well as other those representing other NGOs and potential funding sources for the region.

Using the advantage of existing partnership with the UNFPA at the global level, the regional office has successfully facilitated a regional level cooperation on HIV prevention through the cross-border initiative between Mongolia and China. The Global Advisory Panel on Corporate Governance and Accountability in Blood is the key partner for national societies' blood programmes at the international level.

Contributing to longer-term impact

The ongoing China earthquake operations of the RCSC, supported by the International Federation, have provided many opportunities for capacity building within the national society, and has forged new partnerships and relationships for the RCSC. The support of the regional office will inevitably attribute to the strengthening of RCSC headquarters and branches, and will improve their national and international response capacities in the future.

The regional health in emergencies training laid a good foundation for active collaboration within the region. Lessons learnt early in the earthquake operation were able to be shared and case studies were applied to the training.

The establishment of operational alliances on HIV is anticipated to have a significant impact on the effectiveness and efficiency of HIV programming in the region. It is also expected that the focus on marginalized groups will further the Red Cross's impact on reducing stigma and discrimination, as well as building stronger partnerships with local communities and vulnerable target groups.

Looking ahead

The East Asia regional office will continue to play a key role in the coordination of RCSC earthquake operations recovery activities, supported by the International Federation and partners. Plans for 2009 are already underway, catching up valuable time lost due to the scale of the China disaster. At the same time, planning for the 2010-2011 programme cycle is also underway, with aims to support the national societies in the region build their capacities in emergency response as well as long-term programmes.

The disaster management programme will further develop the response capacities of the national societies through national disaster response trainings and look at opportunities to further integrate response within other sectors of health, water and sanitation and logistics.

The HIV cross-border programme will be further developed through close collaboration with UNFPA and the two Red Cross societies on the detailed country and joint plan of actions. Further development of new health-in-emergencies initiatives in the region will also take place in the first part of 2009.

How we work	
<p>All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at http://www.ifrc.org</p>	
<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 on this Appeal, contact:</p> <ul style="list-style-type: none">• Federation East Asia regional office in Beijing: phone: +86 10 65327162, fax: +86 10 6532 7166.<ul style="list-style-type: none">- Mr. Carl Naucler (head of East Asia regional office); email: carl.naucler@ifrc.org- Mr. Gu Qing-Hui (regional disaster management delegate); email: qinghui.gu@ifrc.org- Ms. Amgaa Oyungerel (regional health delegate); email: amgaa.oyungerel@ifrc.org- Ms. Nicole Lafleur (regional planning, monitoring and evaluation, and reporting (PMER) delegate); email: nicolle.lafleur@ifrc.org• Federation Asia Pacific zone office in Kuala Lumpur: phone: + 603 9207 5700; fax: +603 2161 0670.<ul style="list-style-type: none">- Mr. Jagan Chapagain (deputy head of zone); email: jagan.chapagain@ifrc.org;- Ms. Penny Elghady (resource mobilisation and planning, monitoring and evaluation, and reporting (PMER) coordinator); email: penny.elghady@ifrc.org <p>Please send pledges of funding to zonerm.asiapacific@ifrc.org</p>	

<Final financials below; click here to return to title page>

International Federation of Red Cross and Red Crescent Societies

MAA54001 - East Asia

Annual report 2008

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAA54001
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	224,278	386,053	0	330,830	267,614	1,208,775
B. Opening Balance	72,543	112,947	0	96,184	201,427	483,102
Income						
Cash contributions						
Australian Red Cross		11,350				11,350
Australian Red Cross (from Australian Government)	0					0
DFID Partnership grant	23,653					23,653
Finnish Red Cross	16,806				-16,806	0
France - Private Donors	32					32
Japanese Red Cross	45,000	45,000				90,000
Netherlands Red Cross		0				0
Norwegian Red Cross (from Norwegian Government)	0	0			0	0
Swedish Red Cross (from Swedish Government)		11,872		102,798	1,727	116,397
C1. Cash contributions	85,491	68,222		102,798	-15,079	241,433
Outstanding pledges (Revalued)						
Australian Red Cross		6,810				6,810
DFID Partnership grant	23,435					23,435
Finnish Red Cross	61,850				-61,850	0
C2. Outstanding pledges (Revalued)	85,285	6,810			-61,850	30,245
Other Income						
Services					23,334	23,334
C5. Other Income					23,334	23,334
C. Total Income = SUM(C1..C5)	170,776	75,032	0	102,798	-53,594	295,012
D. Total Funding = B + C	243,318	187,979	0	198,983	147,833	778,113
Appeal Coverage	108%	49%	#DIV/0	60%	55%	64%

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	72,543	112,947	0	96,184	201,427	483,102
C. Income	170,776	75,032	0	102,798	-53,594	295,012
E. Expenditure	-128,868	-85,597		-51,433	-13,495	-279,392
F. Closing Balance = (B + C + E)	114,451	102,382	0	147,550	134,338	498,721

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAA54001
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)		224,278	386,053	0	330,830	267,614	1,208,775	
Supplies								
Shelter - Relief	83,364							83,364
Construction Materials	119,708							119,708
Clothing & textiles	80,000							80,000
Seeds,Plants	38,810							38,810
Water & Sanitation	3,356,166							3,356,166
Medical & First Aid	3,353,673							3,353,673
Teaching Materials	227,573							227,573
Utensils & Tools	81,200							81,200
Other Supplies & Services	580,863							580,863
Total Supplies	7,921,357							7,921,357
Land, vehicles & equipment								
Computers & Telecom	17,477							17,477
Total Land, vehicles & equipment	17,477							17,477
Transport & Storage								
Storage	37,652							37,652
Distribution & Monitoring	474,231							474,231
Transport & Vehicle Costs	161,393							161,393
Total Transport & Storage	673,276							673,276
Personnel								
International Staff	1,167,574	57,698	47,508		18,725	9,733	133,664	1,033,909
Regionally Deployed Staff	107,753				18,168		18,168	89,586
National Staff	204,304	13,980			3,508		17,488	186,816
National Society Staff	262,140		-583				-583	262,723
Consultants	87,000		1,000				1,000	86,000
Total Personnel	1,828,771	71,679	47,925		40,400	9,733	169,737	1,659,034
Workshops & Training								
Workshops & Training	528,225	2,755	788		1,089	11,465	16,097	512,129
Total Workshops & Training	528,225	2,755	788		1,089	11,465	16,097	512,129
General Expenditure								
Travel	129,629	18,259	8,518		1,921	15,105	43,803	85,826
Information & Public Relation	140,957		-368		4,345		3,976	136,980
Office Costs	105,600		639		153	-23,946	-23,154	128,754
Communications	66,360	834	1,904		172	261	3,171	63,189
Professional Fees		2,086	1,216				3,302	-3,302
Financial Charges	3,000							3,000
Other General Expenses	97,219		23		10		33	97,186
Total General Expenditure	542,765	21,179	11,932		6,601	-8,580	31,131	511,633
Contributions & Transfers								
Cash Transfers National Societies	66,615	24,554	19,325				43,879	22,737
Total Contributions & Transfers	66,615	24,554	19,325				43,879	22,737
Programme Support								
Program Support	804,922	8,701	5,627		3,343	877	18,548	786,373
Total Programme Support	804,922	8,701	5,627		3,343	877	18,548	786,373
TOTAL EXPENDITURE (D)	12,383,408	128,868	85,597		51,433	13,495	279,392	12,104,016
VARIANCE (C - D)		95,410	300,457		279,397	254,119	12,104,016	