

# Programme Update



International Federation  
of Red Cross and Red Crescent Societies

## East Asia

Appeal No. MAA54001

2 January 2009

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



Crowds in China cheered on Olympic torch bearers as they ran through the earthquake affected areas of Sichuan. The sign says that the Olympic torch brings hope to the quake affected area. These Games have also been the first time in history the International Olympic Committee allowed the Red Cross to be branded side-by-side the Olympic logo. RCSC.

## In brief

### Programme 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 Japan, China, Mongolia, the Democratic People's Republic of Korea and the Republic of Korea. The International Federation has programmes that support the national societies in China, Mongolia and the Democratic People's Republic of Korea (DPRK).

The staff of the East Asia regional office has extended their ongoing support to the Red Cross Society of China (RCSC) due to the serious impact of the Sichuan earthquake that took place in May in China. This has meant many of the delegates have been very much engaged and focused on ensuring RCSC has the best possible support while waiting for delegates to be in place in the earthquake zone.

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, with a focus on earthquake plans for Mongolian Red Cross Society (MRCS). Participants from the East Asia region participated in the regional disaster response team (RDRT) training in Singapore this October, and there are plans to adapt this to create a national disaster response team (NDRT) training the East Asia context.

The regional office has further supported the MRCS 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 has made great strides in the HIV cross-border project between

China and Mongolia. The two Red Cross societies met with the United Nations Population Fund (UNFPA) and other stakeholders to work out the details of implementation, successfully initiating the project with full support of the governments.

In addition, the health and care programme was able to host another health-in-emergencies workshop in Beijing, which brought participants from around the region, especially those who had been closely involved in the emergency health activities during the China earthquake relief operation. Case studies and experiences were shared and many new initiatives will be followed up on in the coming year.

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. Expenditure from January to November 2008 against income was 22 per cent over total income.

[Click here to go directly to the attached financial report<sup>1</sup>.](#)

See also: China: Sichuan Earthquake (MDRCN003), [Operations Update no. 18, six-month consolidated report](#)  
: Mongolia: Hand, foot and mouth disease (MDRMN001), [DREF Final Report](#)

#### **No. of people we help:**

It is difficult to estimate the total number of beneficiaries for the East Asia programmes supported by the International Federation as it is a mixture of direct support to beneficiaries and capacity building efforts of the national societies. 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.

**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), 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 CAS process that has been established in both DPRK and 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 China earthquake has proven to be one of the worst disasters to hit the region in a long time, with an enormous need identified and an exemplary effort by the RCSC to provide relief and recovery support to the affected populations. The International Federation and partner national societies have been working closely

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<sup>1</sup> Please note that the interim financial report attached reflects income and expenditure up to November 2008 only.

together to support the activities of the RCSC, and plans are well under way for the reconstruction and recovery in the area.

The outbreak of hand, foot and mouth disease (Enterovirus 71) in China and Mongolia, which lead to thousands of children being affected, has been contained and the MRCS took immediate and relevant action to prevent the further spread of the disease. (See MRCS hand, food and mouth DREF final report [here](#)).

Avian influenza continues to be a concern throughout the region, especially in Hong Kong in recent weeks. Specialists anticipate that this winter may bring extensive outbreaks to the region, and governments are gearing up for prevention and response.

At the same time, the region is being seriously affected by the global economic downturn. The Chinese government anticipates a severe lull in economic development, something that has not happened for more than three decades. The success of the impressive Olympic Games held in China this August has also brought China to the forefront of world attention as an emerging economic power, yet local authorities and Red Cross branches are struggling to maintain priority programming on important issues such as HIV and disaster preparedness activities.

The economic situation in Mongolia worsens as prices of necessities rose sharply during the year. While some prices have fallen in recent months, the most vulnerable populations are still facing unacceptable prices for their most needed commodities. Political turmoil earlier this year has since calmed down, but Red Cross activities have been affected by the focused attention on these issues.

The six-party talks in the DPRK have also resumed recently, but without much progress. At the same time, relations between the north and south on the Korean peninsula have deteriorated to the extent that most contacts are impacted. The liaison office of the Democratic People's Republic of Korea and the Republic of Korea used during inter-Korean Red Cross dialogues has also been closed.

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.

## Progress towards outcomes

### Disaster management

#### Outcomes/Expected results

Programme component	Component outcome
Disaster management capacity building	Capacity of national Red Cross societies in the DPRK, Mongolia and China to respond to disaster 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 disaster their country
	Linkages to the International Federation's regional and global response system are reinforced through an integrated regional DM approach.

The regional disaster management programme continues to provide technical support to the national societies in the East Asia region, and has shared the East Asia experiences in disaster risk reduction activities with other regions in Asia Pacific. Support from the Japanese and Finish Red Cross and DFID have enabled these important initiatives to be further developed on a regional scale. Contingency plans continue to be developed and both MRCS and DPRK Red Cross have shared their plans with their governments and are awaiting further discussion.

Just six months after the worst disaster to hit China in decades, the regional disaster management team is still working closely with the Red Cross Society of China in the response to the Sichuan earthquake. In this reporting period, the regional disaster management delegate was deployed to the area as the head of Chengdu office for a period of the relief phase, and the regional disaster management officer was also deployed to the

Chengdu office to provide support to the operations. Over the past few months, the team has been working with the RCSC headquarters to develop the recovery and disaster risk reduction plan for the earthquake affected provinces. Looking forward, the regional disaster management team will retain the specific responsibility for supporting the RCSC in Gansu and Shaanxi with community-based disaster preparedness, as well as the construction of disaster preparedness centres (see the China: Sichuan Earthquake [revised emergency appeal](#) and [six-month consolidated report](#) for more information.)

The East Asia regional disaster management officer and Mongolian Red Cross Society disaster management manager attended the 9<sup>th</sup> regional disaster response team (RDRT) training in Singapore in October 2008. Two health staff from the Japanese Red Cross also attended this training workshop. The regional disaster management programme will adopt the RDRT training experiences from other regions and develop a national disaster response team (NDRT) training model to improve East Asia national societies' disaster response capacity. In addition,



Participants from the East Asia region learned about technical equipment used in disaster response at the 9<sup>th</sup> regional disaster response team (RDRT) training in Singapore in October 2008. International Federation

two disaster management staff from Hong Kong branch of the Red Cross Society of China attended the RDRT induction course in Sri Lanka in November 2008, organized by the South Asia regional office.

The regional disaster management programme has 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.

Technical support for MRCS to develop an earthquake contingency plan has also been a priority and the team is looking into the possibility for cooperation and information exchange with Central Asian national societies on earthquake prevention. In the coming years, the MRCS will support the branches in the provinces to develop their own contingency plans according to the overall risk mapping.

Another priority for the regional team has been to work with the MRCS disaster management manager to plan the up-coming Mongolian Red Cross disaster management review, which will be conducted early next year to review the current disaster management programme and provide recommendations for future programme directions.

Furthermore, the regional disaster management programme is supporting the MRCS to develop a national disaster response team to improve their response capacity. The concept paper has been developed and the regional team is in discussion with the MRCS on the next steps.

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

### **Constraints or Challenges**

The China earthquake has continued to draw the focus of the regional disaster management team, demanding a great deal of attention and time over the past months. Due to this, delays in the implementation of regular programme activities have been inevitable and unavoidable. Still this has provided the regional office an excellent opportunity to build capacities and work closely with the national society on their disaster management operations and integrate plans into other core areas.

## Health and care

### Outcomes/Expected results

<b>Programme component</b>	<b>Component outcome</b>
HIV/AIDS	Capacity of national societies to design, implement, monitor and eval effective HIV programmes has increased
Public health in emergencies	Capacity of national societies to respond to public health issues in emerger has increased.

### Achievements

During the second part of 2008, the regional health programme has been busy to get back on schedule, while still continuing to closely support the China earthquake operations. The original plan to hold a first East Asian regional health team meeting has been postponed and is now planned for early 2009.

The national societies of the DPRK, Mongolia and China have successfully celebrated World First Aid Day (WFAD) on 13 September. The Mongolian Red Cross organized a large public demonstration of first aid skills and media promotion of the importance of first aid training. The Chinese Red Cross invited high officials from the government for its WFAD celebration. More information on the WFAD activities can be found in the programme update for China.

During the second half of 2008, the regional health delegate made one technical monitoring visit to Mongolia, two missions to different provinces in China and two trips within the zone for a zonal health meeting and training in health-in-emergencies.

Upon the request of the zone office, the regional health programme also represented the International Federation at the Asia Pacific disaster nursing conference organized in October in Shandong province in China.

### HIV/AIDS

In the second half of 2008, the major achievements of the regional health programme included the start of the HIV prevention cross border project on the Mongolian - China border, in partnership with the UNFPA offices in China and Mongolia.

The International Federation's HIV delegate in East Asia was able to work closely with all parties to the project and begin developing common understandings, objectives, activities and working modalities. Extensive support by the delegate went into doing thorough assessments of the HIV situation and the risks in western China and Mongolia. A joint work plan was developed which is comprised of four components, including risk and vulnerability assessments, and multilingual information, education and communications materials, exchange visits to compliment annual review and planning meetings, and a steering committee meeting.

Through the joint work of all parties, a good rapport has been built not only amongst the project staff and volunteers, but also with the local governments. This was demonstrated through the tremendous support that was given to the local branches by the local governments for this project. While the government has indicated that the border will remain open year-round from 2008 onward, all those in the project have committed themselves to the work that is at hand to continue this successful and important project.

The regional health delegate attended this year's Asian Red Cross Red Crescent Network on HIV (ART) annual meeting, which was hosted in Hong Kong in October. This important event allows the regional health delegate to network with other health professionals on current issues and strategies related to HIV programming.

The regional health programme supported the national societies in East Asia in celebrating World AIDS Day on 1 December. The launches were widely featured in national and international media, including prominent coverage of the China HIV delegate's article in the China Daily newspaper. More information on the celebration of the World AIDS Day in China can be found in the programme update for China.

The regional health programme's major focus in the past six months has been to support national societies in mobilizing resources and building partnerships for scaled up HIV programmes under the umbrella of the Global Alliance on HIV. Information on the progress of these HIV programmes can be found in the programme updates of those national societies.

The DPRK Red Cross has successfully applied for the 8<sup>th</sup> round of the Global Fund on AIDS, Tuberculosis and Malaria for malaria programmes in the DPRK.

### Public health in emergencies

The regional training on public health in emergencies, which was postponed from June due to the China earthquake, was successfully conducted from 25 October to 2 November in Beijing. A total of 33 Red Cross health professionals from Mongolia, Japan, Republic of Korea and China, including the Hong Kong and Macau branches of the RCSC, and the Taiwan Red Cross Organization have participated in the training. This is the second of such trainings in East Asia, following the first one which was conducted in mid-2007.

The training adopted the newly revised curriculum of the public health in emergencies training and used actual scenarios and case studies from the Sichuan earthquake and other disasters in East Asia. The facilitators were comprised of a joint team of experienced health delegates from the regional office, Sichuan earthquake operations, the International Federation's health and care department, the global reference centre on psychological support and UN agencies working in China.



Participants of the East Asia regional Public Health in Emergencies workshop were given an opportunity to practice a rapid assessment door to door in a neighbourhood nearby. International Federation

During the training, participants shared their experiences and lessons learnt from the most recent disasters in the region such as the Sichuan earthquake, and the outbreak of hand, foot and mouth disease in Mongolia. The national societies also brainstormed about their national Red Cross health in emergencies systems and capacity building needs. These outputs will guide the capacity building work of the regional health programme for the next two years in health in emergencies.

### Constraints or Challenges

In addition to the implementation of the regional health programme and health components of the China appeal, the regional health delegate has also assumed additional technical management responsibilities in health and psychological support for the Sichuan earthquake. During July and August, the regional health delegate was first fully engaged with the Sichuan earthquake operations and fulfilling temporary gaps while waiting for the new health delegate of the earthquake operation to arrive. This has created a challenge for the regional programme to achieve all of its objectives, which were set before this major disaster occurred.

The regional health programme also employs one regional programme assistant/avian influenza officer whose contract has finished at the end of this year. A new position with additional technical responsibilities in health will be created and the recruitment is ongoing.

## Humanitarian values

### Outcomes/Expected results

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

## Achievements

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, a communications delegate has been brought on to the regional office's team to strengthen our work in these areas.

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 traveled 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 PLHIV. He has also traveled to two rural provinces of DPRK with a disaster management review team, to document DPRK Red Cross work in key areas such as community based disaster preparedness, road safety and reforestation.

## Constraints or 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 delegate is in Beijing or elsewhere in the region.

## 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. Two partner meetings have been hosted in China specific to the planning of recovery activities. For more information, see the China programme update and the six month consolidated report of the China earthquake appeal [here](#).

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.



Leaders of the five national societies joined the International Federation and ICRC for a two day meeting in Macau. Macau branch of RCSC.

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 150<sup>th</sup> Commemoration of Solferino and planned activities.

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 earthquake operations, supported by the International Federation, have provided many opportunities for capacity building within the national society, and have 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. Within the region, the Red Cross Nursing College of South Korea has been designated as a training ground in disaster nursing for nurses in Korea and this collaboration aims to facilitate experience sharing with other national societies who run nursing colleges and have similar interests. Potentially this also can help to pass on the collective Red Cross Red Crescent experience in health in emergencies to nursing education in South Korea. Also, as a follow up to this training, the RCSC has expressed their interest to organize a series of similar trainings in 2009-2010, with training materials translated and adapted in the Chinese language and disaster response context. This will help to develop a national curriculum on public health in emergencies in Chinese for Red Cross branches.

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 recovery activities for the China earthquake. At the same time, resuming all regular programme activities is of the highest priority. The regional office will be holding a planning meeting for the regional and country programming in early 2009. This will enable our teams in East Asia to review current progress, funding and plans for 2009.

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 next year.

### How we work

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".

#### 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 report, please contact:

- Red Cross Society of China: Mr. Wang Xiaohua, director of external relations department; email: [rcsc@chineseredcross.org](mailto:rcsc@chineseredcross.org); phone: +86.10.6404.8366, fax +86.10.6402.9928.
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*<Interim financial report below; click here to return to title page>*

**International Federation of Red Cross and Red Crescent Societies**

MAA54001 - East Asia

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/11
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		330,830	267,614	1,208,775
B. Opening Balance	72,543	112,947	0	96,184	201,427	483,101
<b>Income</b>						
<u>Cash contributions</u>						
American Red Cross					0	0
Australian Red Cross		11,350				11,350
British Government	0					0
British Red Cross	0					0
DFID Partnership grant	23,653					23,653
Finnish Red Cross	0					0
France - Private Donors	32					32
German Red Cross (from German Government)		0				0
Japanese Red Cross	45,000	45,000				90,000
Netherlands Red Cross		0				0
Swedish Red Cross (from Swedish Government)		11,872	0	98,439	1,727	112,038
<b>C1. Cash contributions</b>	<b>68,685</b>	<b>68,222</b>	<b>0</b>	<b>98,439</b>	<b>1,727</b>	<b>237,073</b>
<u>Outstanding pledges (Revalued)</u>						
Australian Red Cross		6,810				6,810
DFID Partnership grant	23,435					23,435
Finnish Red Cross						0
Swedish Red Cross (from Swedish Government)				4,792		4,792
<b>C2. Outstanding pledges (Revalued)</b>	<b>23,435</b>	<b>6,810</b>	<b>0</b>	<b>4,792</b>	<b>0</b>	<b>35,037</b>
<u>Other Income</u>						
Services					23,334	23,334
<b>C5. Other Income</b>	<b>0</b>				<b>23,334</b>	<b>23,334</b>
C. Total Income = SUM(C1..C5)	92,120	75,032	0	103,231	25,061	295,444
D. Total Funding = B + C	164,663	187,979	0	199,415	226,488	778,545
Appeal Coverage	73%	49%	0%	60%	85%	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	483,101
C. Income	92,120	75,032	0	103,231	25,061	295,444
E. Expenditure	-75,003	-127,048	0	-124,590	157,821	-168,819
F. Closing Balance = (B + C + E)	89,661	60,931	0	74,825	384,309	609,726

Selected Parameters	
Reporting Timeframe	2008/1-2008/11
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	
<b>BUDGET (C)</b>		224,278	386,053	0	330,830	267,614	1,208,775	
<b>Supplies</b>								
Shelter - Relief								
Construction Materials								
Clothing & textiles								
Seeds,Plants								
Water & Sanitation								
Medical & First Aid								
Teaching Materials								
Utensils & Tools								
Other Supplies & Services								
<b>Total Supplies</b>								
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	2,500							2,500
Others Machinery & Equipment								0
<b>Total Land, vehicles &amp; equipment</b>	2,500							2,500
<b>Transport &amp; Storage</b>								
Storage								
Distribution & Monitoring								
Transport & Vehicle Costs								
<b>Total Transport &amp; Storage</b>								
<b>Personnel</b>								
International Staff	442,200	18,682	78,310		67,851	-126,346	38,497	403,703
Regionally Deployed Staff	97,026				20,200	0	20,200	76,826
National Staff	40,800	11,066	0		16,667	-24,471	3,263	37,537
National Society Staff	0	0	-583			0	-583	583
Consultants	20,000	0	1,000			0	1,000	19,000
<b>Total Personnel</b>	600,026	29,748	78,727		104,718	-150,817	62,377	537,649
<b>Workshops &amp; Training</b>								
Workshops & Training	245,160	705	788		1,089	11,465	14,047	231,113
<b>Total Workshops &amp; Training</b>	245,160	705	788		1,089	11,465	14,047	231,113
<b>General Expenditure</b>								
Travel	74,100	13,496	11,331		5,317	13,850	43,994	30,106
Information & Public Relation	63,000	0	-369		4,345	0	3,976	59,024
Office Costs	38,000		639		316	-22,945	-21,990	59,990
Communications	13,200	391	1,990		696	-707	2,371	10,829
Professional Fees		2,086	1,216				3,302	-3,302
Financial Charges	0	0	0			0	0	0
Other General Expenses	94,219	0	23		10	0	34	94,185
<b>Total General Expenditure</b>	282,519	15,973	14,831		10,685	-9,802	31,687	250,832
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies	0	23,403	24,325			0	47,728	-47,728
<b>Total Contributions &amp; Transfers</b>	0	23,403	24,325			0	47,728	-47,728
<b>Programme Support</b>								
Program Support	78,570	5,174	8,376		8,098	-8,667	12,980	65,590
<b>Total Programme Support</b>	78,570	5,174	8,376		8,098	-8,667	12,980	65,590
<b>Services</b>								
Services & Recoveries								
<b>Total Services</b>								
<b>Operational Provisions</b>								
Operational Provisions								
<b>Total Operational Provisions</b>								
<b>TOTAL EXPENDITURE (D)</b>	1,208,775	75,003	127,048	0	124,590	-157,821	168,819	1,039,956
<b>VARIANCE (C - D)</b>		149,275	259,005	0	206,240	425,435	1,039,956	