

Programme Update

 International Federation
of Red Cross and Red Crescent Societies

Southeast Asia

Appeal No. MAA51001

30 June 2009

This report covers 1 January to 30 June 2009



This Red Cross volunteer participated in the construction of a sea wall to protect the inhabitants of Burgos on Siargao Island, Philippines. The concrete barrier has halted numerous flood surges. (Erik Olsson/International Federation)

In brief

Programme purpose: To coordinate and support International Federation (i.e. secretariat and partner national societies) efforts to assist host national societies to scale up their work in line with the Global Agenda.

Summary: The Southeast Asia team based in Bangkok:

- Strategically and technically supports and guides country office teams (**Cambodia, Myanmar, Philippines, Timor-Leste, Thailand, and Viet Nam**);
- Provides targeted on-demand technical support to national societies with no secretariat country presence;
- Strengthens institutional memory and the sharing of good practice and lessons learnt;
- Coordinates Red Cross Red Crescent Movement work in the region within the Federation mandate, including strengthening relations with partner national societies.

The regional secretariat team has a good grasp of the strengths and gaps in capacity of the 11 national societies in Southeast Asia. Ongoing attention to relations - at both the strategic and operational level - endeavours to ensure that this understanding does not dip so that appropriate support continues to make a difference at country level.

The country offices in **Indonesia** and **Myanmar** have both resumed reporting back to Bangkok after the previous switches in reporting lines because of the tsunami and cyclone Nargis respectively. This brings several opportunities (including lesson sharing of how Indonesian and Myanmar Red Cross can emerge from these mega-disasters stronger) as well as challenges (including planning effective exit strategies from disaster programming).

The regional team has invested considerable time and effort to improve Movement communication in Southeast Asia. The second Movement coordination meeting took place in Bangkok on 12 June. This is

providing a valuable service to host national societies as well, of course, to all partners, Federation secretariat included.

Financial situation: The 2009 plan budget has been revised from CHF 3,786,251 (USD 3.48 million or EUR 2.48 million) to CHF 3,162,262 (USD 2.9 million or EUR 2.07 million). The revision reflects more realistically the capacity to manage the region's support programmes. The revision preserves the core priorities of Bangkok support. Appeal coverage is 102 per cent. Expenditure from January to May 2009 was 28.4 per cent of the total 2009 budget.

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

No. of people we help: The programme supports the 11 national societies of Southeast Asia, who, in turn, work with millions of people. The plan also supports Red Cross Red Crescent partners active in the region.

Our partners: The primary partners are the 11 Southeast Asian national societies as well as relevant government ministries, such as health and disaster management bodies. Within the Movement, there has been strong and loyal support from multilateral supporters, which include: Australian Red Cross/Australian government, Austrian Red Cross, Danish Red Cross/government, Finnish Red Cross/government, German Red Cross, Hong Kong branch of China Red Cross, Italian Red Cross, Japanese Red Cross, Netherlands Red Cross/government, New Zealand Red Cross, Norwegian Red Cross/Norwegian government, Spanish Red Cross, Swedish Red Cross/government, capacity building fund (CBF), and disaster relief emergency fund (DREF). Outside of the Movement, European Commission's Humanitarian Aid Office (ECHO), UN OCHA (through the Inter Agency Standing Committee), UNESCAP, WHO and several UN agencies are important partners in addition to non-government organizations, such as CARE and Oxfam.

The International Federation would like to thank all partners and donors for their valuable support and contributions to the work of the Southeast Asia regional office.

Context

The Southeast Asian regional team continued to focus on country-level support to national societies through country offices. This approach saw progress, including the strengthening of:

- Volunteer programming in the **Philippines**,
- Disaster management strategic planning in **Cambodia**,
- Disaster management, and water and sanitation work in **Lao PDR**,
- Planning processes and coordination in **Thailand**,
- National preparedness planning and the beginnings of overall strategic planning in **Timor-Leste**,
- National society avian influenza preparedness planning in several countries including **Lao PDR**, **Cambodia**, **Timor-Leste** and **Viet Nam**,
- Response to the massive Cyclone Nargis in **Myanmar** as well as floods in **Viet Nam**.

Improved mapping, coordination and deployment of national society resources contributed to this success. One example is the support of Singapore Red Cross to the regional blood support programme.

The regional team continued to face significant demands on its time, principally through an expanded representational remit, i.e. with the UN (UN OCHA, UN Reform, UNDP, UNESCAP) governments (including ASEAN around risk reduction and legal preparedness), regional organizations, Geneva-sponsored forums (such as Global Alliance on HIV/AIDS and H2P pandemic preparedness), and various regional forums of national society leaders and managers.

Challenges remain, particularly in terms of clarifying working relations around disaster management in the secretariat structure; and improving communication within the Movement around programming.

Disaster Management

Global agenda 1: Reduced deaths, injuries and impacts from disaster

Programme objective:

Vulnerable communities are effectively supported by national societies through timely and high quality disaster operations, and provided guidance in reducing their risk to natural and man-made hazards.

Achievements:

The regional disaster management programme continued to follow up on the priorities set jointly by the national societies' regional disaster management committee (RDMC), and the International Federation regional disaster management unit (RDMU). The emphasis is to guide national societies to focus on addressing the risk profile of communities they support. The ongoing development of national and regional capacities has improved the identification of risk, mitigating measures and preparation for future disasters. In particular the following has been achieved:

Programme component 1: Disaster management planning

The Southeast Asian regional disaster management committee had requested more specialised regional disaster response team (RDRT) training. As such, a specialised course in water and sanitation took place in Philippines. The purpose was to improve Red Cross Red Crescent capacity in emergency response. The training involved 19 participants from nine national societies and was funded by Spanish Red Cross and regional disaster management unit with **Swedish Red Cross** funds and **AusAid** through **Australian Red Cross**.

Similarly, the Bangkok regional disaster management unit (RDMU) and the zone disaster management unit jointly organized the first RDRT information technology and telecom communication specialized course in Asia Pacific in **Singapore**. The training was jointly financed by **Finnish Red Cross** and **New Zealand Red Cross**. The course brought together both RDRT trained and non-RDRT trained participants to develop a core group with IT and telecommunications skills. Fifteen participants attended: five from South Asia (**Afghanistan Red Crescent, Bangladesh Red Crescent, India Red Cross, Nepal Red Cross** and **Pakistan Red Crescent**); six from Southeast Asia (**Cambodian Red Cross, Indonesia Red Cross, Malaysian Red Crescent, Myanmar Red Cross, Philippine National Red Cross** and **Thai Red Cross**); and two partner national societies (**New Zealand Red Cross** and **Finnish Red Cross**); and the IT officer from the Asia Pacific zone office.

Programme component 2: Organizational preparedness

The regional disaster management unit also participated in the Emergency Shelter Cluster Coordination Training in Amman, Jordan to improve cluster coordinator capacity in Southeast Asia. The participation was supported by Swedish Red Cross.

Supporting community-based disaster preparedness and risk reduction intervention is critical. The RDMU continued to provide technical and financial support to **Lao Red Cross** in implementing its community-based disaster preparedness programme, funded by **Japanese Red Cross**. A more robust vulnerability and capacity assessment was promoted to local Lao Red Cross branch staff and personnel from different provincial government sectors. The aim was to ensure that community risk reduction planning covers all aspects of the intervention. Awareness of risk sensitive planning was included in two community-based disaster risk management (CBDRM) training sessions in the branches of Khammoune and Savanakheth provinces.

The second year of the project ended in March 2009 and the RDMU facilitated **Lao Red Cross** planning for the remainder of 2009 and 2010. In addition, the RDMU also liaised with **French Red Cross** to harmonize the support provided to Lao Red Cross's community-based disaster preparedness programme.

Cambodia is the first country in Southeast Asia to take forward implementation of the Global Alliance on Disaster Risk Reduction. The first step in this process is the development of a baseline. Cambodian Red Cross has been supported in its dialogue with partners on how to best develop a disaster management programme approach that merges existing disaster risk reduction projects within Cambodian Red Cross together with the Global Alliance framework.

Programme component 3: Community preparedness/disaster risk reduction

The regional disaster risk reduction project 'Enhancing Red Cross Red Crescent capacity to build safer and more resilient communities in Southeast Asia', supported by **DIPECHO**, has been rolling out with strong commitments from six national societies: **Cambodia, Indonesia, Lao PDR, the Philippines, Timor-Leste** and **Viet Nam**. In addition, **Myanmar** and **Thailand** are also part of the initiative. In supporting national societies to scale up more holistic approaches and actions to community safety and resilience, the project focuses on the following:

- **Developing a regional disaster risk reduction framework:** In consultation with the national societies, the aim is to review what they have already been contributing to disaster risk reduction as a whole. A second draft regional framework was discussed at a meeting of national society disaster management managers in Bali in May. The expected outcomes of the meeting is a clearer idea of how best to support national societies to scale up their disaster risk reduction agenda in their respective country and how regional efforts can best support this.
- **Simplifying vulnerability and capacity assessment (VCA) as a community-based planning tool:** The draft regional framework was field tested in Lao PDR in March, which led to the guideline being revised. Further inputs from the Bali meeting from host and partner national societies are being considered before the framework is translated into Khmer, Lao, Thai, Burmese and Vietnamese.
- **Improving community-based early warning system (EWS):** The project will develop guidelines for looking at roles and responsibilities within the Red Cross Red Crescent in early warning system. The objectives are to: develop the whole process through a step by step guidance approach, suggested structure/model from national headquarters to community level; identify bottle-necks that prevent early warning messages from reaching communities in a timely manner; and produce an early warning booklet aimed at Red Cross volunteers in communities.
- **Integration of disaster risk reduction into informal education:** The project is considering the most optimal approach and who should be involved, ie disaster management, health, social work, Red Cross youth/training (national headquarters to branch level). As part of this analysis, good practices and games/activities aimed at schoolchildren and Red Cross youth are being documented.
- **Strengthening coordination and networking (both internal and external):** The project strengthens existing processes under the auspice of regional disaster management network (RDMC). It also encourages links with other organizations, promoting Red Cross Red Crescent work in disaster risk reduction in particular and humanitarian work in general. The project supports the call for all national societies in the region to join their respective national platforms for disaster risk reduction.

The RDMC, at its meeting in April in Hanoi, also highlighted regional approaches and developments to incorporate and promote international disaster response laws, rules and principles (IDRL). It was agreed further training on this topic was needed. Restoring family links was endorsed as an important avenue for Southeast Asia national societies, in natural disasters as well as conflicts.

Programme component 4: Disaster Response

For ongoing disaster response operations in Indonesia, Myanmar, Philippines and Viet Nam please refer to the respective operations updates on www.ifrc.org.

Programme component 5: National society programming

Climate change issue: The RDMU worked closely with the Federation's Climate Change Centre to support **Lao Red Cross, Philippine National Red Cross, Indonesian Red Cross** and **Thai Red Cross** in their climate change projects, initiated in early 2008. Lao Red Cross, Philippine National Red Cross, and Indonesian Red Cross were able to complete the 'four steps preparedness process'.

As a result, a booklet and other materials documenting issues around climate change were produced to raise awareness of ways that communities and the Red Cross Red Crescent can adapt. The project ended March 2009. In April 2009 an informal review with the Climate Change Centre was carried out, including discussions on future funding cycles. One key lesson was climate change interventions need to be mainstreamed into existing community-based disaster risk reduction and disaster preparedness project/programme strategies and structure rather than being separate and stand-alone projects.

Relief and Recovery workshop: The RDMU coordinated with Geneva to organize the first relief to recovery (R2R) workshop in Bangkok in February. The workshop aimed to raise awareness of the need within Red Cross Red Crescent Movement to apply relief to recovery thinking. Best practices were shared from Indonesia, Philippines, and Myanmar. Up to 30 participants included senior management from Southeast Asian national societies, the Pacific, zone disaster management unit, and several partners. Participants agreed the concept needs to be put into practice at ground level. Further dissemination to national society staff and volunteers is needed. The main conclusion was that better needs assessments are required early on in any response operation.

Regional Disaster Management Committee (RDMC) meeting: The 14th Southeast Asia's regional disaster management committee meeting was held in Hanoi. Representatives from nine national societies attended together with Federation personnel and selected partners. The RDMC is a permanent disaster management mechanism for national societies and the Federation in the Southeast Asia region. The meeting reviewed progress against commitments at the previous gathering in April 2008. An action plan for 2009 and onwards was developed. Furthermore, topics around volunteer management in emergencies, relief to recovery, improved logistical capacities during responses, improved RDRT tool and mechanisms, IDRL, civil-military relationships in response, enhanced integration of disaster management and health in programming and response were discussed and activities and goals were discussed.

Regional Disaster Management Sub-Committee (S-RDMC) meetings: During this period, two sub-committee meetings took place: the first in preparation for the above RDMC meeting, and the second in preparation for the disaster management component at the national society leadership meeting 13-14 August, also in Hanoi. It has been suggested by the sub-committee chairpersons that there be two letters of intent produced defining the Southeast Asia disaster management position on disaster risk reduction and restoring family links in the region. The aim is to receive endorsements from the leaders for further action and to ensure better understanding between managers and leaders in the practicalities in programming around these areas.

Programme component 6: Coordination and cooperation

Links with other programme sectors, ie health, disaster management, organizational development, and communications, improved during the reporting period. Climate change and health training was organized jointly in January by the regional health and disaster management units in Bangkok. There was good representation from all programme sectors at appropriate regional meetings.

RDMU attended regular meeting with other bodies including UN agencies, NGOs and international organizations. In March, the RDMU joined a two-week UNDAC mission to Cambodia to review the Cambodian government's capacity in preparedness for response. Partnership with AusAid continues to be strong.

Health and care

Global Agenda Goal 2: Reduce the number of deaths, illnesses and impact from disease and public health emergencies.

Programme Objective: Strengthen national societies to deliver relevant and effective health services to vulnerable communities.

Programme component 1: Strengthened and improved cooperation, coordination and support mechanisms within national societies and the International Federation

The sixth annual regional health team meeting was held in Bangkok in March 2009, with the participation of national society health managers and health delegates from partner national societies and the International Federation. The meeting provided a platform for the regional health team members to discuss and share learning and experiences, and to be updated on recent developments within technical as well as management areas. The zone avian human influenza (AHI) coordinator gave an update on the Human Pandemic Preparedness (H2P) programme and its implementation globally as well as in the four national societies in the region that are part of this initiative. The integrated programme approach was promoted through sessions on how health-disaster management-organizational development can work together. The last day of the meeting was focused on climate change and health and facilitated by the health specialist from the **International Federation Climate Centre** in the Netherlands. One of the

outcomes of this meeting was to form a smaller working group under the regional health team to work closely with the regional health unit.

In an attempt to get a picture of the Southeast Asia national societies' contribution to the overall global health picture key indicators related to health programmes and progress on policy, agreement and relationship issues were monitored. A mapping of the national societies' partnerships within the Movement as well as with external partners was carried out. The data reported for 2008 were compiled and some indicators are presented below.

Indicators:

Estimated number of direct beneficiaries	8,996,300*
Number of volunteers mobilized to support health programmes for vulnerable populations	693,058*
Funds mobilized for health programmes	USD 15,903,338*
Total expenditure for health programmes	USD 15,821,160*

**No data available for Brunei, Malaysia, Thailand*

The International Federation continued to be one of the partners of the Asian Development Bank (ADB) funded project "Strengthening community-based management of avian human influenza" along with CARE, International Rescue Committee (IRC) and the Asian Disaster Preparedness Centre (ADPC). The project, that was initiated in November 2007 and aimed at strengthening the role of non-governmental and community organizations in combating Avian Human Influenza (AHI) at the community level in Southeast Asia region came to an end in February 2009. Countries selected to participate in the partnership project were **Cambodia, Indonesia, Viet Nam, Lao PDR, Cambodia, Philippines** and **Myanmar**. A proposal for a second phase of the project with focus on further strengthening community-based risk reduction, mitigation and preparedness capacity for the management of AHI was developed and submitted to ADB for funding.

The Regional Avian Influenza USAID Partners' meeting was held in Bangkok in April 2009 with the participation of the regional health delegate who facilitated the group session on pandemic preparedness. The meeting covered USAID bilateral/regional managed activities in the following countries: **Myanmar, Cambodia, China, Indonesia, Lao PDR, Viet Nam, Thailand**, and South Asia regional. Progress made with the work plans developed during last year's meeting was discussed, possible hurdles to completing these work plans were examined, and information about successes and challenges shared.

Programme component 2: Reduced vulnerability to HIV and its impact

Indicators:

Partner of the Global Alliance on HIV	5 national societies in the SEA region
Member of the Asian HIV Network – ART	9 national societies in the SEA region

Country visits to **Viet Nam** and **Myanmar** to support HIV programmes were undertaken by the regional HIV delegate. The Global Alliance on HIV framework was introduced to the Viet Nam Red Cross (VNRC) health team and a plan of action to support the Viet Nam Red Cross HIV programme to undertake more strategic longer term planning and alignment of the HIV programme with the HIV Global Alliance framework was developed. The Myanmar Red Cross was supported in moving from a project to a programme approach and aligning its various HIV projects to the HIV Global Alliance framework.

Ongoing technical support to the Asian Red Cross/Red Crescent HIV/AIDS Network (ART) management team was provided. A management meeting was held in Bangkok and was attended by the network representatives from **Cambodian Red Cross, Indonesian Red Cross, Japanese Red Cross** and **Thai Red Cross**. The results and recommendations from the ART evaluation were reviewed, the ART operational plan was revised and the development of the strategic planning 2009–2012 reviewed based on the evaluation results. The meeting discussed how the ART can work effectively with the Red Cross Red Crescent network and the role of ART with the Masambo Fund. The ART involvement in the upcoming International Conference on AIDS in Asia Pacific (ICAAP) that will take place in Bali in August 2009 was planned.

The regional health unit are actively involved in the ongoing planning for national society participation in the ICAAP. National societies were encouraged to apply for scholarships and to submit abstracts to the

conference. The abstracts were technically reviewed by a review team formed for this purpose before submission. The following national societies submitted abstracts: **Cambodian Red Cross, Indonesian Red Cross, Thai Red Cross, Cruz Vermelha de Timor-Leste** and **Viet Nam Red Cross**. A group registration for ICAAP was coordinated with all four regions in the zone and logistic support from the Bali chapter of Indonesian Red Cross discussed. Discussions were held with the zone communication team and HIV focal points regarding the development of a film highlighting HIV programmes in the zone to be shown at the conference.

The International Harm Reduction and Human Rights Conference took place in Bangkok in April 2009. The International Federation was one of the conference supporting organizations and the Thai Red Cross a conference partner. The event that marked two decades of progress with harm reduction provided a major opportunity to exchange knowledge and ideas and it promoted harm reduction approaches to among others politicians, policy makers, researchers and drug user advocates.

Programme component 3: Improved access to safe water and sanitation.

Country support visits have focused on **Lao PDR** and **Cambodia**, with a focus on programme management support and monitoring and evaluation support respectively. Coordinated national society-partner national society water and sanitation meetings have been conducted in Lao PDR and Cambodia and represent a positive step forward in knowledge sharing and water and sanitation and health programme coordination. Water and sanitation programme mapping (development and emergency response capacity) across Southeast Asia is ongoing and collated results will be inputted into the draft Asia Pacific Water and Sanitation Strategy and plan for preposition of 'WatSan' Kits.

A review of the Federation water and sanitation operational frameworks was presented at the regional health team meeting. Further information dissemination regarding the Federation water and sanitation policy and the global water and sanitation initiative (GWSI) is planned across all national societies as clearly these are not well known or understood in the Asia Pacific region.

Technical and logistic support was provided to **Australian Red Cross** thematic evaluation of ANCP funded water and sanitation projects in **Cambodia, Lao PDR, and Timor-Leste**. The field assessment for **Cambodia** was conducted jointly by the Australian Red Cross consultant and the regional water and sanitation delegate and focused on a project supported by Australian Red Cross, Austrian Red Cross and the Federation. While all projects across Lao PDR, Cambodia and Timor-Leste have shown positive impact on target communities (particularly with respect to increased access to water) there are opportunities to strengthen the software (participatory hygiene promotion) and sanitation components of projects in order to conform to the water and sanitation policy.

The Southeast Asia 'WatSan' network (Google group) has been expanded to include more national society programme staff along with partner national society. The regional water and sanitation delegate participated in the Bangkok based WASH (Water Sanitation and Hygiene) coordination meetings and also took part in the UNICEF WASH Cluster Emergency Management simulation exercise along with counterparts from **Thai Red Cross**. While the International Federation was listed as a co-lead in the WASH cluster in Thailand, this is currently under review pending the outcomes of the simulation exercise.

Programme component 4: Improved community health/community-based first aid (CBHFA) services including first aid and health in emergencies delivered to vulnerable communities.

A broader and more comprehensive approach to injury and disease prevention, and health promotion was introduced in Southeast Asia through the master facilitators' workshop on CBHFA in Action – learning by doing - that was held in Bangkok in April 2009. The name of community-based first aid (CBFA) has officially changed to community-based health first aid (CBHFA) to better reflect what the approach aims to do. The new CBHFA in Action approach and its support materials intend to change the emphasis from being a 'course' to a more empowering 'learning by doing' approach to initiate relevant community action that responds to priority needs of its community. The purpose of the workshop was to support the implementation of CBHFA in Action to improve community-based health and first aid in the region; and as an action learning project for regional learning of the supporting materials and community-based integrated programme approach.

Twenty-four people from ten national societies (**Malaysian Red Crescent, Cambodian Red Cross, Indonesian Red Cross, Myanmar Red Cross, Philippine National Red Cross, Thai Red Cross, Cruz Vermelha de Timor-Leste, Viet Nam Red Cross, Austrian Red Cross and Norwegian Red Cross**) and the Federation delegates/officers participated in the workshop. One day of the workshop was devoted to a field visit to a small community south of Bangkok where a community assessment exercise was carried out. The field visit was facilitated by the Thai Red Cross and its health station no. 5. The participants' evaluation of the workshop showed increased knowledge and skills in facilitation techniques and commitment to roll out the approach in their respective countries.

The regional health unit is closely following up the participants' post-workshop assignment to develop plans of action for the implementation of the *Community Based Health First Aid in Action* in their respective countries. These plans will be instrumental in the development of a regional roll out plan for the CBHFA in Action approach.

A training package on community-based management of AHI was developed by the AHI-NGO-RC/RC Asia partnership project and tested. The training package was based on the toolkit for community-based management of AHI that was produced by partnership project last year. Two regional training workshops were organized by the partners, the second one in Bangkok in January 2009 with participants from the **Indonesian Red Cross, Philippine Red Cross, Thai Red Cross** and the **Bangladesh Red Crescent**. The International Federation regional disaster management unit co-facilitated the day on emergency preparedness and response planning and the regional health unit was responsible for the evaluation of the workshop. To facilitate the exchange of experience among community-based AHI practitioners in the region the partnership project also arranged a study tour to Indonesia in February. The regional public health officer supported the study tour in which the AHI focal persons from the **Lao, Myanmar, Indonesia, Philippines** and **Thai Red Cross societies** participated. This partnership project contributed to building national society capacity in project management as well as partnering with other organizations.

The USAID-funded initiative Human Pandemic Preparedness (H2P) was introduced in the region in 2008. The goal is to increase at the district and household level, the state of preparation for and the capacity to respond to a pandemic. The national societies eligible for this grant were invited to respond to a request for proposal to determine their level of interest, understanding of need and readiness to implement the programme. The request for proposal process was supported by the regional health unit that also acted as a liaison between the zone office and the national societies. The regional health unit in close collaboration with the zone AHI Coordinator organized the H2P regional planning and programme management meeting in Bangkok in January. The meeting aimed to ensure that national society focal persons have a comprehensive understanding of the technical management of the programme and grant before they actually start the development and preparation of detailed project proposals. The **Philippines, Lao, Indonesian and Viet Nam Red Cross societies** were awarded and have in collaboration with programme partners developed detailed proposals. The project proposals of the Indonesian and Philippine National Red Cross were finalised and submitted for final review by AHI Unit/Geneva. Unfortunately the Lao Red Cross proposal did not pass the final processing.

A number of national societies were supported in the development of project proposals such as the prevention and control of Avian Human Influenza and dengue fever, health baseline survey questionnaires, term of references for the evaluation of national society health programmes, monitoring and report writing. Technical support was also given to the Federation country delegations on various issues such as existing partnerships in health and partnership agreements.

The **Cruz Vermelha de Timor-Leste (CVTL)** and **Indonesian Red Cross** societies were supported in partnering with the WHO, ministry of health and/or UNICEF for involvement in community social mobilization during the upcoming measles vaccination campaigns. The CVTL will sign a collaboration agreement with the WHO, who will contribute financially to the CVTL activities in the campaign. The Measles Initiative goal is to reduce global measles mortality with 90 per cent by 2010 compared to 2000; today the reduction is 74 per cent.

Programme component 5: Increased voluntary non-remunerated blood donor recruitment.

Voluntary non-remunerated blood donor recruitment continue to be a core activity in nine national societies in the region and four of them have been given special mandate by their ministries of health to manage national blood services. The agreement between the Singapore Red Cross (SRC) and the regional office regarding technical support to the regional voluntary non-remunerated blood donation

(VNRBD) programme was renewed. The SRC provided technical support to the regional health unit including the review of the Myanmar Red Cross Society current VNRBD activities.

The regional health unit coordinated and facilitated the selection of participants to the International Forum, Club 25 and Health Promotion. This forum is organized in collaboration with the International Federation of Red Cross and Red Crescent Societies as part of the Africa Society for Blood Transfusion fifth Conference in Nairobi, Kenya, in June 2009. Many of the important issues that impact on the collection of sufficient safe blood to satisfy the needs of our patients will be addressed. Club 25 representatives from the **Singapore, Thai, Viet Nam, Philippines** and **Lao Red Cross** will participate in the forum.

Planning for the annual regional voluntary blood donor recruitment meeting and workshop that will be hosted by the Indonesian Red Cross Society is ongoing. Besides sharing information, experience and lessons learnt, attention will be given to progress made by the national societies in achieving '100 percent Voluntary Non-Remunerated Blood Donation', the joint IFRC/WHO goal and strategy for 2010.

Progress towards 100 per cent VNRBD (data from national society reports)

Country	2004 (per cent)	2005 (per cent)	2006 (per cent)	2007 (per cent)
Cambodia	22.2	24	24 in capital 60 in Battambang	23
Indonesia	83.4	80.8	83.2	81.4
Lao PDR	100 central 47 in province	100 central 50 in province	100 central 65 in province	100 central 83 in province
Malaysia			100	
Myanmar		58.2		75
Philippines		68	71	69
Singapore		100	100	100
Thailand		91.5		100/80 central 90 in province
Viet Nam	42.5	52.5	59	65

Programme component 6: Lao Red Cross community-based first aid and water and sanitation programme - Selected communities in Sekong, Saravanh and Attapeu districts have increased access to safe water and sanitary facilities, and have adopted healthier behaviours related to prevention and common diseases. Lao Red Cross has capacity to manage and implement community-based health programme.

The regional water and sanitation delegate spent 25 per cent of her time in Lao to support the Lao Red Cross (LRC) in the implementation of the integrated health and water and sanitation programme in the three southern provinces of Sekong, Saravanh and Attapeu. Progress has been made on consolidation of the historical information (across LRC and partner national society programmes). Works related to the Federation supported programme have been undertaken in 63 villages in total seven provinces since mid 2004.

The programme focus for 2009 is on completion of outstanding construction works, continued support to community volunteers and programme monitoring from headquarter, branch and district levels. Water supply systems for the ten target villages initiated in 2008 have been completed (works were outstanding at three villages at the end of 2008). Hygiene promotion activities, refresher training for volunteers and refilling of the first aid kits is ongoing. No sanitation activities were conducted in 2008 nor planned for 2009.

The management of the programme has improved with the retention of key LRC programme staff. Plans for the remainder of 2009 include, training, consolidation of programme data and information, education and communication materials. A concept paper and draft programme proposal for the continuation of

water and sanitation activities in the southern provinces is being developed (on the basis of CBHFA in action approach). Sanitation will be kept high on the agenda.

Lao Red Cross with support of the regional water and sanitation delegate has conducted one quarterly meeting for programme staff. The quarterly meetings are clearly a valuable exercise in information sharing, sharing of lessons learnt and team bonding. There are opportunities to improve the effectiveness of these meetings with targeted dissemination of updated technical/programme related information, inclusion of partner national societies and government representatives and encouraging the participation of more female Lao Red Cross branch representatives. Joint LRC-partner national society water and sanitation meetings were initiated to improved knowledge sharing and coordination. LRC and the Federation took part in the formulative meeting for the national Lao water sanitation and hygiene technical working group.

Challenges

Capacity limitations at national level remain a challenge. National societies are overwhelmed by multiple donor programmes and various reporting demands. The capacity to plan, implement, monitor and report on programmes remains a challenge. The competition for both financial and human resources is hardening; limited capacity makes it difficult for national societies to tap available external funding from outside the Movement. Many national societies have moved from project to programme approach but are still being caught up in project support from partners for various reasons. Integration of projects and programmes needs to be strengthened at all levels, and mechanisms for enhanced collaboration between disaster management, health and organizational development departments elaborated. The regional health unit need to strengthen its support of strategy and operational alliance development within the national societies. Stronger leadership commitment in particular to the HIV Global Alliance is required.

Organizational development

Global Agenda goal 3: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability

Achievements

Programme component 1: Tailor-made organizational development and capacity building initiatives

Outcome: Specific issues have been addressed in individual national societies through tailor-made organizational development and capacity building initiatives

The organizational development unit has accompanied seven national societies as they have addressed various organizational issues during the period January to May 2009.

The finance development delegate has been engaging in work with Red Cross societies in **Myanmar, Timor-Leste, Viet Nam and Lao PDR**. In **Myanmar**, the key areas of focus this year have been the ability of structures set up for the Cyclone Nargis operation to manage their funds with adequate controls. In a mission which covered most of the field 'hubs', an accurate assessment of both what is working well and areas of risk were identified. The relationship that has been established between the finance development delegate and key leaders in the **Myanmar Red Cross** has proved vital. Nevertheless, progress has been inhibited by a slowing up of visa processing.

In **Timor-Leste**, training in financial management with **CVTL** staff occurred. But the most important progress has been the development of new procedures for financial management and control. These have gone through a thorough process of discussion and review at different levels of the CVTL and should soon be finalised. With the support of the organizational development delegate in Timor-Leste, CVTL have created a finance committee at governance level to actively consider these issues.

A mission to **Viet Nam** was carried out during this reporting period. The **Viet Nam Red Cross** are interested in upgrading their finance software. There have been some difficulties in dealing with the software supplier and this has resulted in an impasse. It is hoped that a way will soon be established to make progress.

The **Lao Red Cross** progress on finance development in 2008 was inconsistent. In 2009, the leadership reasserted their commitment to establish a functional, centralized financial management system. A three-year plan was devised in concert with the finance development delegate. The Secretary General then shared it with other partners. A coordination meeting in May considered this plan, assessed its scope, and agreed on concrete steps forward.

The **Lao Red Cross** have continued to make strong progress in developing their youth programme. Last year, they held their first Red Cross youth camp in Vientiane and this resulted in Red Cross youth clubs being set up in five schools. These school groups have continued to operate carrying out projects in their schools and communities. Camps have now been organized in three provincial branches. The latest one was facilitated solely by **Lao Red Cross** staff and youth leaders.

The draft strategy for upgrading the human resource systems of the **Cambodia Red Cross**, which was the focus on considerable work in 2008 has received leadership support this year. The responsible member of the organizational development unit had a mission to **Cambodia** to help formulate what the next steps should be.

Cambodia Red Cross and the **Philippines Red Cross** both worked hard on developing proposals for 'Intensified Capacity Building' (ICB) in January and February. Unfortunately Cambodia RC missed out on this very competitive process with only five national societies chosen in each round and half of those directed towards Africa. The **Philippines Red Cross** application was successful. It plans to strengthen community-based service delivery through two chapters. **CVTL** was also successful in obtaining a shorter term capacity building grant ('SOS').

Support was provided by the organizational development unit to promote connections between the Thai provincial chapters and the work carried out as part of the Tsunami programme through a series of meetings. Significant work was also carried out to revise plans for 2009 and find solutions to a number of outstanding issues between Lao partners at a 'solutions meeting'.

In April, **Indonesia** resumed its pre-Tsunami relationship with the regional office. This provided an opportunity to meet with **Indonesia Red Cross (PMI)** and the three Federation offices (based in Jakarta, Aceh and Nias) to discuss the organizational development issues present and to plan how the regional office might be able to provide support.

In addition, a meeting was held involving key organizational development figures from headquarters and Aceh in **PMI**, and from Jakarta, Aceh, Bangkok and Kuala Lumpur in the Federation. This meeting established a process for supporting a transition from Tsunami programming in Aceh, making linkages with strategic planning and statute revision that is underway in **PMI**.

The **Malaysian Red Crescent** have indicated a desire to engage more frequently with the organizational development unit. No plans have been made for any specific organizational development initiatives, but to further relationship building, a member of the organizational development unit attended the Malaysian Red Crescent youth gathering.

Programme component 2: Integration with Health, disaster management and humanitarian Principles and Values

Outcome: Increased integration of organizational and capacity building aspects within health, humanitarian principles and values and disaster management programmes

This has been a strong period for establishing cooperative approaches to work between organizational development, disaster management, health and communications units.

The highlight has been working with the Cyclone Nargis team, ensuring there is a strong organizational development vision to the operation. In January, a mission was carried out to follow up on the 'exit planning' concept paper drafted in December. This paper had been thoroughly digested by all the top leadership of the **Myanmar Red Cross**. The key message is to focus on how the Myanmar Red Cross will be stronger at the end of the operation.

This was followed a mission to facilitate the partnership meeting in **Myanmar**. Once again, the efforts made to 'scale up without harm' were widely praised.

In terms of 'raising consciousness' of these issues the organizational development work has been a great success. However, a transition plan (it was felt that 'exit' was not the appropriate terminology) has not been drafted due to a number of other competing priorities in the operation.

The regional disaster management committee invited organizational development to facilitate a session on 'OD in emergencies' in their meeting in Hanoi. This resulted in an energetic exchange including a request that the organizational development delegate counsel national societies on how to deal with donors during big disaster operations. It was very fruitful and will be followed up by regional disaster management committee representation at an 'OD in emergencies' working group to be held in Bangkok in June.

Another highlight of integrated work has been in the area of communications. The communications delegate has enthusiastically engaged with the organizational development team to devise ways of building communications capacity. Three national societies – **Cambodia, Myanmar and Timor-Leste** – have requested this kind of support. The organizational development delegate was asked to enter a discussion with all the communications delegates for Asia Pacific about capacity building issues. This holds a great deal of potential.

The organizational development unit was requested by the Health team to present a session at the annual health meeting considering how/whether partner support was building national society capacity in health programmes or not.

Programme component 3: Information sharing and knowledge management

Outcome: Sharing of lessons learned, best practices and skilled national society practitioners providing peer national society support in organizational development and CB across all Movement components

The branch development game has proven a useful tool for raising consciousness and debate around branch issues. It has been used in **Viet Nam** and **Malaysia** and a short video clip is now available for those who are interested in seeing how it works. Leadership in the **Malaysian Red Crescent** have been particularly enthusiastic.

The 'yellow pages' directory of organizational development practitioners in Southeast Asia is almost complete. It is an attempt to create a reference to facilitate greater exchanges of information and advice between national societies. It will be published in time in for the organizational development forum which will take place in June.

An exchange took place between national societies during this period. The finance director and treasurer of the **Myanmar Red Cross** visited the offices of the **Indonesian Red Cross** in Jakarta and in Aceh to learn how finances were managed during Tsunami operation. There are a number of lessons that will find useful application during the Cyclone Nargis operation in Myanmar.

A new batch of 39 organizational development case studies was published for the Asia Pacific zone. Of these, 15 were from Southeast Asia. A new case study has been written during the reporting period looking at the 'queen bee' approach to volunteering in **Viet Nam**.

Finally, planning for two regional events is underway: the regional organizational development forum and a cross-regional finance directors' meeting. The regional organizational development forum will feature three working groups examining:

- OD in emergencies
- Corporate fundraising
- Branch development

The finance directors meeting will include directors from both Southeast Asia and South Asia. These two regions are unique in that they both have finance development delegates. It is hoped that this meeting will establish some key directions for future finance development work.

Constraints

Both the organizational development forum and the finance directors meeting have experienced delays this year. Brunei had been selected as the venue for the next organizational development forum. However, the **Brunei Darusalaam Red Crescent** has been consistently absent from regional initiatives in recent years and have proved difficult to contact. After many attempts, the forum was due to be held in Bangkok instead on 22 June 22.

The finance directors' meeting was to include participants from South Asia. All of them required visas for Thailand. It did not initially appear that there would be any problems. But when the protests in Bangkok resulted in increased government (including embassy) holidays, it was clear that the meeting would need to be postponed if South Asian participation was to be possible. It will now take place the week following the organizational development forum.

The slow pace of visa processing in **Myanmar** has inhibited the ability of the organizational development unit to work effectively with the team in Myanmar. This is a situation that we are continuing to monitor.

The heads of country office posts in **Viet Nam** and until recently, **Timor-Leste** have been vacant. This has made it more difficult to establish the right time to intervene in work there.

The recent departure of a long standing member of the organizational development unit has meant that strong relationships built up with the **Thai Red Cross** and the **Lao Red Cross** will be missed and need to be re-established. It will also result in a reassessment of how the organizational development team operates for the rest of 2009.

Looking ahead

With the re-engagement of the **Indonesia** country office and the regional office, there now exists an exciting possibility of information flows between the Tsunami operation in Aceh and Nias and the Cyclone Nargis operation in **Myanmar**. This is already setting up some new thinking concerning 'OD in emergencies' that could provide enduring lessons for the Red Cross Movement.

A reflection session is required to consider exactly what it is the organizational development unit should focus on for the remainder of 2009 and what human resources would be most appropriate. One option is to take on qualified 'interns' from national societies with a particular interest in organizational development.

It is becoming clearer that the most important dimensions of organizational development work are those that are invisible, rather than those that are visible. Yet most emphasis is often on those dimensions that can be counted. The organizational development unit will focus in the second half of the year in exploring how they might work more effectively with the vital invisible dimensions of organizations.

Principles and values

Global Agenda goal 4: Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

The one-year commemoration of Cyclone Nargis in early May dominated the work of the communication unit in the first part of 2009. Most of the communication outputs were planned, organized and implemented in close cooperation with – and with great support from – the Myanmar Red Cross Society's communication department, the Asia Pacific zone office, the country office and Secretariat. A communication package was sent out in mid-April to a large number of partner national societies. This package included stories for magazines and website, a recovery video, b-rolls for broadcasters, three television spots and three newspaper/magazine advertisements, key messages, question and answers, a new situation report and facts & figures for media use. New photos were posted on the Federation server and new media websites. They were also sent out by Reuters to their subscribers. Implicit in these communications were a strong and central message of the humanity that forms the cornerstone of the Red Cross Red Crescent work.

The package was well received by national societies, of which a good number gave positive feedback. Together with feedback on the package from China in connection with the earthquake, the zone and regional offices now have a good impression of what material and tools are most appreciated – and this

will be useful in connection with upcoming events, i.e. the tsunami communication plan to commemorate the 5-year anniversary. At the same time there are ongoing discussions whether these events/anniversaries could be used to better promote advocacy issues on behalf of the Federation.

Media outreach was another element of the Nargis commemoration. The head of country office in Myanmar, the programme coordinator and the regional communication delegates gave numerous interviews to international media. A press conference organized at the initiative of regional office in cooperation with ECHO and with the participation of two UN agencies attracted more than 30 international reporters in Bangkok, a few days before the actual anniversary.

The communication unit has enjoyed ever increasing contact with Myanmar Red Cross communication department in both planning and implementation of the initiative, i.e. the recovery video was planned and edited in close cooperation. This has also led to the creation of a joint photo exhibition focusing on the roles of the Red Cross volunteers after the cyclone. The photos have been taken by one Myanmar Red Cross as well as one freelance photographer, and the exhibition can be used globally and regionally in the coming months.

Myanmar Red Cross Society have expressed a wish to be included in a more structured and strategic regional communication capacity building programme. This programme will be launched in mid-2009 but has got a "head-start" in Myanmar after a one-week workshop facilitated by Danish Red Cross. The communication delegate was involved in the planning and facilitation of part of this workshop.

The regional office hosted a two-day meeting for Federation communicators in the Asia Pacific zone. This meeting coordinated by the zone communication manager was extremely useful for all participants and has led to increased cooperation, knowledge sharing and planning.

It is still a challenge that communication delegates have diverse job descriptions, programmes and financial sources, but with communication now being a core function in the zones, there are increased possibilities for a more coordinated and strategic approach to how we communicate. Many plans were discussed and prioritized during the Bangkok meeting including a long-term plan for Movement campaigns incorporating information and activities with advocacy issues.

During the first six months of 2009 the communication unit has also produced regional leaflets (general, health, disaster management and organizational development), rendered support to national societies and delegations in connection with the launch of the "Our World Your Move" campaign (and an exhibition in Thailand), supported partner national societies in the region with a number of smaller issues, compiled a disaster risk reduction video, contributed to the first electronic newsletter for the zone, visited Cambodia Red Cross together with the ICRC cooperation delegate, and the Philippines to contribute articles to a global disaster management leaflet as well as to the website.

Most communication outputs have benefited from great cooperation and support from other colleagues in the regional office, the zone, ICRC, partner national societies and host national societies in the region. However, more can be achieved not least supporting the national societies. There are plans to address this during the second part of 2009 and in 2010 through the communication capacity building programme and other initiatives.

Working in partnership

Three partner national societies (**American, Danish, and French RC**) are integrated with the Bangkok regional office. One more national society is based in Phuket and focused on the tsunami recovery programme. **Austrian Red Cross** is due to establish a regional presence towards the end of 2009. The scale of operation of these partners, along with the **Global Road Safety-hosted programme**, has increased dramatically.

The most critical partnerships are those of the region's national societies with partner national societies and their regional secretariat. The secretariat country offices and Bangkok team base their relationships with national societies on targeted support to the national society as well as 'stepping back' so that host national societies rightfully assume their leading role within their borders.

Cooperation with **ICRC** is excellent. Support to national societies in terms of first steps in adoption of the restoring family links (RFL) strategy is one consistent meeting point for our efforts. More explicit cooperation is emerging particularly in terms of **Cambodia, Lao PDR, and Viet Nam**. In each country, the

International Movement communicates more often than not with one voice. This did not always happen before and contributes to more effective support to national societies as well as less confusion (and burden) for them.

The regional office’s strategic push in the first half of 2009 to strengthen communication within the Movement is paying off. Quarterly Movement coordination meetings have been welcomed as have monthly regional updates sent from Bangkok. In addition, strengthened Federation support from Bangkok for **Lao Red Cross** has seen significant progress in the spirit of partnership there. Also in Lao PDR, **Danish Red Cross** has developed an innovative partnership ‘assessment process’ that the regional office seeks to adapt and use more widely as a means for gauging the health of partnerships and a foundation for forming action points to tackle areas of concern.

Contributing to longer-term impact

It has become increasingly clear that the most effective way to provide effective support to national societies is through clearer individual and team accountability to realistic and defined goals. Such an approach – for example clear progress in terms of finance development in Lao Red Cross and Malaysian Red Crescent; a reinvigorated ART network; a regional disaster management committee forum that sets and follows through on appropriate agendas in disaster management in Southeast Asia – provides the building blocks for progress at a more strategic level, ie within Federation of the Future. This more accountable and tangible approach to supporting national societies at the country level (as well as enabling the support of partners) will remain the modus operandi of the regional team in terms of contributing to longer term impact.

One innovative approach being planned, led by the disaster management unit, is for a stronger engagement with the academic community to strengthen Red Cross Red Crescent analysis of key vulnerability issues within Southeast Asia. Good and timely analysis is a foundation for better impact assessment.

Looking ahead

The Southeast Asian secretaries-general and leadership meeting will be hosted by Viet Nam Red Cross on 13-14 August. The previous meeting in Kuala Lumpur, hosted by Malaysian Red Crescent, provided a clear ‘roadmap’ of how the national societies themselves will work together as well as the support needed from the Southeast Asian secretariat team (i.e. Bangkok regional office and country office teams) during 2009. The meeting was notable for the way the national society managers and leaders took strong ownership of their discussions and the decisions and messages that emerged.

The regional office will maintain its technical support to country offices and national societies based on this plan. In addition, the regional office will provide heightened support and representation on behalf of Lao Red Cross, and Viet Nam Red Cross. The regional programme coordinator will continue to play the role of part-time Federation Representative for Lao PDR, based in Bangkok, as agreed with the national society. This pilot initiative will be reviewed later in the year. The recruitment of a Federation Representative for Viet Nam is proving to be protracted. The Thailand tsunami coordinator is playing an interim role in this position.

How we work	
<p>The International Federation’s activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation’s mission to "improve the lives of vulnerable people by mobilizing the power of humanity".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • Reduce the numbers of deaths, injuries and impact from disasters. • Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. • Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability. • Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

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International Federation of Red Cross and Red Crescent Societies

MAA51001 - South East Asia Region

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAA51001
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	1,053,374	874,545	551,016	87,604	595,722	3,162,262
B. Opening Balance	527,902	278,018	171,236	57,867	293,294	1,328,316
Income						
Cash contributions						
Asian Disaster Preparedness Center (from Asian Development Bank)		9,758				9,758
Australian Red Cross (from Australian Government)		24,779				24,779
Danish Red Cross	0	0	2,294			2,294
Danish Red Cross (from Danish Government)	0	0	0			0
ECHO	443,376					443,376
Finnish Red Cross	37,781	7,691				45,473
Finnish Red Cross (from Finnish Government)		43,583				43,583
Germany Red Cross		0				0
Japanese Red Cross	65,842	85,595	30,726	10,974	26,337	219,473
Netherlands Red Cross (from Netherlands Government)	0					0
New Zealand Red Cross	9,980	69,280	151,080			230,340
Norwegian Red Cross	0	10,201				10,201
Norwegian Red Cross (from Norwegian Government)	0	91,806				91,806
Other	-1,899					-1,899
Spanish Red Cross	15,020					15,020
Sweden Red Cross (from Swedish Government)	101,793		24,431	13,572	27,145	166,941
C1. Cash contributions	671,893	342,693	208,531	24,546	53,482	1,301,144
Outstanding pledges (Revalued)						
Asian Disaster Preparedness Center (from Asian Development Bank)		-8,947				-8,947
Australian Red Cross (from Australian Government)	9,279					9,279
Austrian Red Cross		30,469				30,469
Danish Red Cross			-2,294			-2,294
ECHO	78,465					78,465
New Zealand Red Cross		-69,300				-69,300
Spanish Red Cross	-14,966					-14,966
Sweden Red Cross (from Swedish Government)	104,601		170,151	13,947	27,894	316,593
C2. Outstanding pledges (Revalued)	177,379	-47,778	167,857	13,947	27,894	339,299
Inkind Personnel						
Australian Red Cross		37,200				37,200
New Zealand Red Cross		37,200				37,200
Sweden Red Cross	37,200					37,200
C4. Inkind Personnel	37,200	74,400				111,600
Other Income						
Services					142,276	142,276
C5. Other Income					142,276	142,276
C. Total Income = SUM(C1..C5)	886,472	369,315	376,388	38,493	223,651	1,894,319
D. Total Funding = B + C	1,414,374	647,333	547,624	96,360	516,945	3,222,635
Appeal Coverage	134%	74%	99%	110%	87%	102%

International Federation of Red Cross and Red Crescent Societies

MAA51001 - South East Asia Region

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAA51001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

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	527,902	278,018	171,236	57,867	293,294	1,328,316
C. Income	886,472	369,315	376,388	38,493	223,651	1,894,319
E. Expenditure	-416,417	-232,677	-163,975	-19,191	-66,716	-898,975
F. Closing Balance = (B + C + E)	997,957	414,656	383,649	77,169	450,229	2,323,661

International Federation of Red Cross and Red Crescent Societies

MAA51001 - South East Asia Region

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAA51001
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)		1,053,374	874,545	551,016	87,604	595,722	3,162,262		
Supplies									
Construction Materials			560				560	-560	
Clothing & textiles		64					64	-64	
Water & Sanitation			35,030				35,030	-35,030	
Medical & First Aid		306					306	-306	
Total Supplies		369	35,590				35,959	-35,959	
Land, vehicles & equipment									
Computers & Telecom	29,500	5,225		1,988	470	1,988	9,671	19,829	
Office/Household Furniture & Equipm.	15,000							15,000	
Others Machinery & Equipment	53,000							53,000	
Total Land, vehicles & equipment	97,500	5,225		1,988	470	1,988	9,671	87,829	
Transport & Storage									
Storage		1,355	1,789	86		86	3,317	-3,317	
Distribution & Monitoring			363				363	-363	
Transport & Vehicle Costs		1,294	2,089	11	1	3	3,397	-3,397	
Total Transport & Storage		2,649	4,242	97	1	89	7,078	-7,078	
Personnel									
International Staff	877,300	135,177	118,381	101,919	12,987	111	368,576	508,724	
Regionally Deployed Staff	112,000	47,986					47,986	64,014	
National Staff	322,000	23,112	14,354	14,049		580	52,095	269,905	
National Society Staff		6,055	6,777			1,295	14,127	-14,127	
Consultants	33,400	10,659	1,442		1,139		13,240	20,160	
Total Personnel	1,344,700	222,990	140,954	115,968	14,127	1,985	496,025	848,675	
Workshops & Training									
Workshops & Training	811,995	68,973	46,288	11,004	330	19,951	146,547	665,448	
Total Workshops & Training	811,995	68,973	46,288	11,004	330	19,951	146,547	665,448	
General Expenditure									
Travel	239,120	36,044	21,688	18,749	348	12,304	89,133	149,987	
Information & Public Relation	4,400	6,702	32	306		531	7,570	-3,170	
Office Costs	335,600	11,478	1,171	1,089	378	42,835	56,953	278,647	
Communications	69,400	7,259	2,805	2,605	2,181	719	15,569	53,831	
Professional Fees	54,000	136	34	201			371	53,629	
Financial Charges		945	526	466	37	186	2,161	-2,161	
Other General Expenses		261				-18,262	-18,001	18,001	
Total General Expenditure	702,520	62,826	26,256	23,416	2,945	38,313	153,756	548,764	
Programme Support									
Program Support	205,547	25,387	11,159	10,856	1,318	4,389	53,108	152,439	
Total Programme Support	205,547	25,387	11,159	10,856	1,318	4,389	53,108	152,439	
Services									
Shared Services		649					649	-649	
Total Services		649					649	-649	
Operational Provisions									
Operational Provisions		27,349	-31,812	646			-3,817	3,817	
Total Operational Provisions		27,349	-31,812	646			-3,817	3,817	
TOTAL EXPENDITURE (D)	3,162,262	416,417	232,677	163,975	19,191	66,716	898,975	2,263,287	
VARIANCE (C - D)		636,957	641,869	387,042	68,414	529,006	2,263,287		