

Programme Update

 International Federation
of Red Cross and Red Crescent Societies

Cambodia

Appeal no. MAAKH001

30 June 2009

This report covers the period 1 January
to 30 June 2009.



The Red Cross Movement "Our World Your Move" campaign was relayed by the Cambodian Red Cross. A debate was organized on the themes of disaster risk reduction, international disaster response law, and community resilience. Several high school students actively participated and the debate was broadcasted on Cambodian national television on 1-7 May 2009.

In brief

Programme purpose: To support the Cambodian Red Cross (CRC) to realize its vision of being the country's leading humanitarian organization.

Programme summary:

This programme update provides information on the activities implemented by the Cambodian Red Cross (CRC), in relation to the 2009-2010 Federation support and resource mobilization plan. The initial activities and budgets have been revised and capture recent important changes which have occurred within the national society. Due to the limited level of funding, and in view of the CRC internal and external trends, support through the International Federation plan needs to be more focused in order to optimize its impact. A further revision of the plan is anticipated in the third quarter of 2009 in order to better reflect the reality of the current situation in Cambodia's constantly evolving context.

Financial situation: The total 2009 budget has been revised from CHF 1,061,908 (USD 978,000 or EUR 699,300), to CHF 1,129,783 (USD 1.04 million or EUR 744,000). Coverage of the budget is up to 42 per cent while expenditure for January to June 2009 is 22.5 per cent of the total 2009 budget. The low level of expenditure is mainly due to the recent decisions of the national society's central committee, as well as limited staff capacity in some of the CRC departments. The increasing number of bilateral support also affects the implementation rate, in addition to contributing towards the reduction of funding channelled through the International Federation support plan.

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

No. of people we help: The number of people assisted was affected by the slowing-down of some activities for the reasons explained above. Nevertheless, the number of indirect beneficiaries has risen as the overall skills of staff and volunteers have increased in various technical areas. The total number of direct beneficiaries is expected to amount to approximately 150,000 people. The actual CRC monitoring and reporting tools and mechanisms do not presently allow the national society to provide consolidated data on the exact number of people supported.

Contributors to the International Federation support plan
Australian Red Cross
Australian Red Cross (Australian Government)
British Red Cross
Canadian Red Cross
Danish Red Cross
Finnish Red Cross
Finnish Red Cross (Finnish Government)
New Zealand Red Cross
Norwegian Red Cross (Norwegian Government)
Swedish Red Cross

Our partners:

As listed on the right, contributions to this appeal have been made by Australian Red Cross/Australian government, British Red Cross, Canadian Red Cross, Danish Red Cross, Finnish Red Cross/Finnish government, New Zealand Red Cross, Norwegian Red Cross/Norwegian government and Swedish Red Cross. These partners have played a major role in actively contributing to the development of CRC.

The national society also receives bilateral support from in-country partner national societies, including the Australian, Danish, French, German, and Swiss national societies, which have established offices in Cambodia. These partner national societies support the CRC in its core programmes as well as in the national society's capacity building.

The CRC has also established partnerships with institutional donors, the corporate sector, with non-governmental organizations and international organizations, as well as with a number of United Nations agencies. The national society has also an important role as auxiliary to the Royal Government of Cambodia and has signed various memorandums of understanding with various ministries. The International Committee of the Red Cross (ICRC) also provides close support to the CRC in various activities¹.

On behalf of Cambodian Red Cross, the International Federation would like to thank all partners and donors for their contributions to this appeal.

Context

Cambodia ranks at 131 of the 179 countries listed in the UNDP Human Development Index², remaining one of the least developed countries in the Southeast Asian region. Up to 80 per cent of the estimated 14 million population lives in rural areas, mainly engaged in agriculture and fishing. The infant mortality rate reaches 101 per thousand births, and 127 per thousand children die before the age of five. This is mainly due to the lack of adequate health infrastructure and health practices, poor or inappropriate nourishment, and the lack of safe water and sanitation facilities, especially in rural areas. In addition, the United Nations recently stated that five women die every day during childbirth in Cambodia, as in the year 2000, and the lowest in Southeast Asia. Other main health issues are H5N1 or avian influenza, cholera, dengue fever and dengue haemorrhagic fever (DHF), tuberculosis (TB), malaria and HIV/AIDS. On 24 June, the first case of influenza A-H1N1 (previously called swine flu) was confirmed in Phnom Penh.

Since the 2008 national elections, the present government has retained more than two thirds of the national assembly seats and the internal political situation remains stable. Other points of political interest include border territorial disputes between Thailand and Cambodia, in the vicinity of the Preah Vihear temple which previously resulted in clashes in 2008. Diplomatic negotiations are being explored. In February 2009, the trial for crimes

¹ Dissemination of Red Cross/Red Crescent Principles and Values, of International Humanitarian Law, communication department development, restoring family links, tracing, and weapons contamination

² http://hdrstats.undp.org/en/countries/data_sheets/cty_ds_KHM.html

against humanity of a former Khmer Rouge regime leader began, bringing to light and reviving memories of the many terrible transgressions suffered by the Cambodian people.

The Cambodian Red Cross itself went through major changes in the first half of 2009, especially following the decision by the central committee in December 2008 to take the national society down the path of decentralization. This means that the national headquarters structure will be reviewed, and its role switched to providing technical support to branches, instead of directly implementing activities. The branches will then be empowered and strengthened, new sub-branches created, and the volunteer base increased. This decision is expected to improve the overall functioning of the national society and to significantly enhance Cambodian community resilience and coping mechanisms.

Progress towards outcomes

Disaster management

Programme purpose

To contribute to the reduction of injuries and deaths caused by disasters.

Outcomes/Expected results

Programme component 1: Community-based disaster preparedness/risk reduction

Outcome: Communities have enhanced capacity to cope with the effects of natural and man-made disasters.

Programme component 2: Disaster response and preparedness

Outcome: CRC has developed systems to effectively prepare for and respond to natural and man-made disasters.

Programme component 3: Emergency response

Outcome: Timely and effective humanitarian assistance is provided to people affected by disasters in an impartial and neutral manner, and CRC has contributed to the strengthening of the national legal and policy framework for disaster management and international assistance, with the support of the zone international disaster response laws (IDRL) unit.

Revision of some activities and components:

The community-based disaster preparedness (CBDP) component under this appeal has been cancelled as these activities are all covered bilaterally by a partner national society. The disaster risk reduction (DRR) component, on the other hand, has been given more emphasis, as the CRC disaster management programme is now working within the frame of the International Federation's Global Alliance on disaster risk reduction, and in close collaboration with the national committee for disaster management (NCDM), as the Royal Government of Cambodia has established a national platform on disaster risk reduction. With close support from the Federation Asia Pacific zone office in Kuala Lumpur, the IDRL project has been successfully implemented, and is to be integrated into the disaster risk reduction programme component. The disaster response programme component has also been cancelled since in the event of a disaster, the Federation has financial resources from its disaster relief emergency fund (DREF), and the option of launching an emergency appeal separately, depending on the scale of the disaster. For minor emergency operations, the CRC uses its own funds to assist the affected communities. This revision will allow CRC to focus on its main priorities, residing in the strengthening of the communities' resilience and of the disaster management programme. In view of the recent changes within the CRC, and as discussions are still ongoing on CRC disaster management programme development, more details will be provided in the next programme update.

Achievements

In the frame of the operational alliance developed on disaster management, and inline with the disaster management five-year strategic plan (2008-2012), the CRC disaster management staff members have been pursuing the development of the new integrated programme concept. These staff members have continued developing and strengthening early warning systems, with close support from the Federation regional disaster management unit (RDMU) in Bangkok, which has funded the recruitment of a consultant. In addition, with greater technical assistance from a partner national society delegate present in Cambodia, the disaster management programme concept has been further developed, and is expected to be finalized in the course of the second half of 2009. The RDMU has also provided support to the CRC disaster management staff members in the development of the disaster risk reduction concept, which aims to enhance the communities' resilience, by integrating activities from various programmes.

Vulnerability and capacity assessment (VCA) is to be widely and systematically utilized by the disaster management and health programmes, and all branch staff and volunteers will be trained on the use of the tools and various processes. The CRC disaster management department (DMD) works very closely on disaster risk reduction issues as the Royal Government of Cambodia has introduced a national platform on disaster risk reduction. The department is an active member of the regional disaster management committee (RDMC), and attended RDMC meetings in Hanoi in April and in Bali in June. The CRC disaster management department is very active in global, regional and national forums. It participated in the DRR Global Alliance Conference in Oslo in February, and the director of the disaster management department attended the Global Platform on DRR held in Geneva, where the deputy secretary general of NCDM was present, and where IDRL issues were discussed. Several training sessions have been organized in Cambodia for CRC staff members, volunteers and community members on hazard, capacity and vulnerability assessments, planning, monitoring, evaluation and reporting tools, concepts and methodologies. Risk mapping on floods, drought, storms and erosion has been conducted in several communes, and will be replicated in other disaster-prone areas.

The International Federation IDRL unit in Kuala Lumpur has assisted the Cambodian government in developing a new disaster management law through the implementation of a very successful project. Additional support is being considered as needs are increasing in developing adequate legislation on management, disaster risk reduction and communicable disease control.

Constraints or challenges

The challenges faced by the CRC disaster management staff members include the lack of sufficient funding through the International Federation for disaster management activities, which has forced the department to narrow its scope, and choose to focus on certain priorities, and to postpone or even cancel others. The development of a holistic programmatic approach and the integration of existing disaster management activities in the wider DRR concept is also complex as it represents a new way of working and can at times be affected by a certain level of resistance from some staff members. The staff restructuring of the CRC department have also been involved in numerous discussions, but to date, no firm decision has yet been taken, as it is part of the overall national society's human resources' review. This will need strong commitment and support from the national society's leadership as well as from CRC partners.

Health and care

Programme purpose

Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.

Outcomes/Expected results

Programme component 1: Community-based health and development

Outcome: The health status of people living in rural areas improves through increased access to water and sanitation facilities, provision of community-based health and hygiene education, and an increased awareness of HIV/AIDS.

Programme component 2: HIV and AIDS

Outcome: Vulnerability to HIV and its impact is reduced through prevention of further infection, expanding care, treatment and support, and reducing stigma and discrimination.

Programme component 3: Public health in emergencies

Outcome: Contribution to the national effort in the prevention of and response to public health emergencies.

Programme component 4: Blood donor recruitment

Outcome: The number of voluntary blood donors through mobile collection and work in blood donor recruitment is increased.

Revision of some activities and components:

The blood donor recruitment component has been ceded by the CRC as these activities will be now implemented by the ministry of health. Nevertheless, sensitization on the importance of blood donation will be included in all community-based health education training curricula, as well as in some projects such as road safety.

Achievements

The CRC health department has been actively working towards the development of a holistic programme, based on the existing community-based health development project (CBHD), supported by some partner

national societies in several provinces. The aim of the new concept is to integrate all health activities under one sole programme, providing a wide range of activities to the most vulnerable communities, according to their specific needs. The CRC health and disaster management departments are also engaged in looking at the integration of both programmes' activities under the disaster risk reduction concept. Two CRC staff members from the health department were trained as community-based health and first aid (CBHFA) master facilitators in Bangkok in April 2009. The introduction of *CBHFA in action* in Cambodia is expected to facilitate the integration of health activities and, at a later stage, to enhance the skills of CRC branch staff and volunteers, and to improve the health status of the Cambodian communities in general.



Avian and Human Influenza (H5N1) prevention posters are positioned in local shops to widely disseminate the message.

Within the framework of the Federation support plan, the avian human influenza (AHI) project has been among the most active, having consciously worked according to the plan, and demonstrated a high level of achievement. The unit is in the process of being renamed as "Health in Emergencies", and will include pandemic preparedness (AHI, H1N1 and any occurring epidemic or pandemic) and dengue haemorrhagic fever (DHF) outbreak response. Red Cross volunteers, branch staff and community members have benefited from various training courses on health and hygiene education, aimed at improving people's health behaviours.

The HIV and AIDS project has seen its activities postponed as the CRC is compelled to concentrate on implementing activities funded by an institutional donor, channelled through the ministry of health. Nevertheless, activities will be revised and will emphasize more on supporting drug users, in addition to the activities already planned.

Constraints or challenges

Delays in the transfer of funds from the International Federation office in Cambodia affected the implementation of several AHI activities, resulting in the postponement of some activities by one month. The country office will ensure that this is not repeated and is working on strengthening its financial management structure. Also, the numerous activities supported by other CRC partners have stretched the health department resources, and also contributed to slowing down the development of the health-integrated programme. The lack of staff skills in planning, monitoring, evaluation and reporting (PMER) as well as the delays by branches in submitting their activity reports also represent constraints, which will be addressed in the next revision of activities, as well as in the 2010-2011 International Federation support plan. Finally, the CRC has very limited water and sanitation capacities, at both headquarters and branch levels. This is being addressed and a new model is being explored to improve the service delivery to the communities.

Organizational development and capacity building

Programme purpose

CRC becomes a well-functioning national society by 2010, as envisioned in Strategy 2003-2010. By achieving this aim, CRC will be an even better supporter of vulnerable communities.

Outcomes/Expected results

Programme component 1: Governance and management

Outcome: Branch governance and management is strengthened

Programme component 2: Branch development

Outcome: CRC branch leadership, management system, and organizational structure are strengthened to provide better service to vulnerable communities.

Programme component 3: Resource development

Outcome: Resource development policy and guidelines are in place to guide CRC towards financial self-reliance.

Programme component 4: Planning, monitoring, evaluation, and reporting

Outcome: Vulnerable people are satisfied with the services of CRC and partners.

Programme component 5: Financial and administrative development

Outcome: Administrative and financial structures, systems and procedures are strengthened to build CRC operational management capacity.

Programme component 6: Human resource management

Outcome: The strategic directions of the CRC's human resources are developed through the human resource (HR) development strategy.

Revision of some activities and components:

Activities for resource development have been removed from the Federation support plan since the CRC has achieved a high level of fund raising e.g. it raised more than USD 4 million during the World Red Cross/Red Crescent day in Phnom Penh alone. The national society is elaborating a plan on how to allocate these resources, as it was not expecting to raise such an amount of funds. The CRC considers this activity as one of its priorities and peer support has been established, in which lessons learned and good practices are being shared between branches.

Achievements

The development of human resources has been closely supported by the International Federation representation office as well as by the Bangkok regional HR manager. The HR department (HRD) structure has been reviewed in order to enhance its performance, and job descriptions have been revisited. Nevertheless, due to the decentralization decision, the human resource department has now to support the process and to focus on supporting the development of the branches' human resources. It will play a major role in the decentralization and branch development process in the second half of 2009 onwards. The CRC organizational development coordinator, together with a staff member from the Phnom Penh branch, attended the organizational development forum in Bangkok in June, taking an active part in discussions on branch development and corporate fund raising.



The 3rd branch assembly in Battambang province where progress reports were provided by the governance and management; questions were raised by some members, and the election was conducted in a very professional and transparent manner.

The finance and administration department has organized a workshop on financial management to review the CRC financial procedures, attended by all 24 provincial branches' finance and administration staff. Best practices were shared among the branches, and the various systems in use, including financial software, were assessed. It was decided that the national society will explore a new financial management system, as the actual one is not standardized and provides limited compatibility between the branches and national headquarters. Furthermore, the national society has been engaged in discussions with the Bangkok regional office finance development delegate on the possibilities for the Federation to assist the CRC in further developing its financial management system.

A decentralization workshop hosted by the CRC president was organized in Phnom Penh on 18-20 February, and attended by 125 participants. Representatives from the central committee, from the CRC management and staff, from all branches and four CRC partners were present. The aim of this workshop was to provide detailed information to branch governance and staff at all levels, on the recent central committee decision. The CRC president explained that the national headquarters will take on a more "hands-off" advisory role, provide technical support and guidance to the branches which, in turn, will be strengthened and empowered in order to enhance service delivery to Cambodian communities.

The road safety department's project has been very active, despite some staff turnover, and launched the "strategy of youth and road safety project engagement" (2009-2013) in April 2009 at the national headquarters. The CRC developed additional partnerships with corporate donors and has signed a five-year memorandum of understanding with the national road safety committee (NRSC), reinforcing the CRC's auxiliary role in this field. Discussions are also ongoing with the global road safety partnership to enhance the support to CRC road safety activities in Cambodia. As traffic fatality ranks second only after HIV/AIDS and has become one of the key concerns for the Royal Government, the CRC has decided to greatly increase the number and scope of its activities, which will be more detailed in the next programme update as well as in the 2010-2011 Federation support plan.

In order to better address the increasing CRC needs in terms of organizational development and capacity building, the national society has reviewed the composition of the organizational development working group. The organizational development action plan is being revised and adapted to the new CRC changing environment. The decentralization has become the main issue and all national headquarters staff members are actively contributing to the success of this long and challenging process.

Constraints or challenges

One of the main challenges faced by the organizational development programme is to support the decentralization process, while ensuring that the core activities implemented to assist the most vulnerable people are not affected. The overall national society structure and the systems in place are being completely reviewed. This is complex and at times, is affected by resistance to change from some of the staff. The overall understanding of the decentralization and integration concepts needs further explanation and discussion, as it is not yet well understood at various levels. This will be addressed by maintaining regular communication between the senior management and staff.

The low level of salaries and incentives makes the recruitment and retention of qualified staff difficult, especially at a time when the national society aims to strengthen and make its human resource base more professional. The turnover and recent departure of several key staff members has affected the overall national society's performance. This threat represents one of the main components of the human resources review and one of the main priorities for the CRC leadership.

With regard to funding, the CRC presented an application to the Intensified Capacity Building Fund in early 2009, but was unsuccessful. This funding would have greatly contributed in assisting the CRC in its decentralization process, through the implementation of a pilot project in two provinces. Nevertheless, the concept developed will be used as it represents a flexible tool, which will allow the CRC to test and pilot some activities in a small scale, to record and analyse the lessons learned for a further replication to other provinces. As such, the International Federation encourages partners and donors to support CRC in this complex and crucial change process through more funding support.

Principles and values

Programme purpose

A greater awareness of, respect for, and application of humanitarian values in Cambodia

Outcomes/Expected results

Programme component: Promotion of humanitarian values and Fundamental Principles

Outcome: 1) Strengthened awareness of the Fundamental Principles and humanitarian values within Cambodian Red Cross; 2) strengthened internal communications of the national society; and 3) strengthened awareness of humanitarian values within Cambodian society.

Achievements

As described during the last 2008 revision of the plan, the principles and values project is being implemented throughout all the CRC's programmes and departments rather than as a separate entity. The Red Cross Red Crescent Movement Fundamental Principles and humanitarian values are nevertheless being promoted through all CRC training curricula, such as community-based disaster preparedness, mine education, HIV and AIDS, hygiene promotion and health education. Sensitization sessions have also been conducted towards the provincial and district government authorities. The dissemination of International Humanitarian Law (IHL), traditionally supported by the International Committee of the Red Cross, is also being implemented by the CRC communications department.

Constraints or challenges

One of the main constraints of these activities resides in the fact that there is a lack of understanding of what the Red Cross Red Crescent principles really mean and on how to put them into practice in the everyday activities of the staff and volunteers.

Working in partnership

The CRC developed a cooperation agreement strategy (CAS) in 2006, which was reviewed during the November 2008 partnership meeting and is being further finalized. It defines the roles and responsibilities of all

parties and aims at optimizing the way in which the national society works with its partners. Bimonthly Movement Coordination meetings attended by the CRC senior management, all directors, partner national societies, ICRC and Federation representatives, are held in Phnom Penh where major issues related to Red Cross Red Crescent work in Cambodia are being addressed

Some of the main challenges reside in the difficulties the CRC faces in coordinating support from all its partners. The project-based and donor-driven nature of the financial support, at times, makes the development of holistic programmes and the introduction of integration of various activities challenging.

The Federation country representation office faced challenges with the resignation of two finance staff members. However, strong support was received from the Kuala Lumpur zone finance unit (ZFU), and a new finance officer has been recruited. The support from the Bangkok regional office has also been enhanced, especially in the fields of disaster management, health and communications, as the country office has limited capacity and no technical programme expertise on the ground.

In view of the limited funding obtained through the Federation support plan, it has been decided that more emphasis will be put on organizational development and capacity building, and in supporting the CRC change process.

Contributing to longer-term impact

As indicated above, planning, monitoring, evaluation and reporting (PMER) activities have been addressed by all CRC programmes. The Cambodian communities, including the vulnerable groups, are actively involved in the design and planning of all activities and projects, as well as in the monitoring of the progress made. Lessons learned and best practices obtained from the implementation of various activities are being utilized for the further development and improvement of projects. A good example is the experience acquired during the set-up of the disaster management operational alliance now being utilized for the health programme as well as for the development of the disaster risk reduction concept. The CRC intends to review its structure, and to possibly integrate the existing planning and reporting and monitoring and evaluation units into one. All existing PMER tools will be reviewed, their quality assessed and a new model developed, adapted to the CRC context, and branch staff and volunteers will contribute to the design and be trained on the utilization of the new tools.

Looking ahead

On 27-28 May 2009, a joint CRC/Federation planning meeting was organized in Phnom Penh, hosted by the Federation country office, and technically supported by the Federation PMER zone unit. The CRC secretary general, as well as the deputy secretary general, all directors and most project staff were present. The format of the meeting encouraged open and frank discussions. The debates highlighted some important areas of concern from the CRC staff with regard to the new environment and context of the national society's work. This led to the overall meeting's outcomes outlining the need for more focused support in the priority areas of the national society in the 2010-2011 Federation secretariat support plan.

The present plan and budget will be further revised during the second half of 2009 through the second programme update, in order to address current realities as closely as possible. It will also highlight in detail the new activities and priorities for which the CRC will need support. It is clear that the CRC main priorities reside in organizational development and capacity building as the decentralization and the integration of its activities will require increased financial and technical support from its partners.

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.

Contact information

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International Federation of Red Cross and Red Crescent Societies

MAAKH001 - Cambodia

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAAKH001
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	224,605	338,333	253,476	0	313,369	1,129,783
B. Opening Balance	4,208	77,870	37,017	0	85,244	204,340
Income						
Cash contributions						
<i>Australian Red Cross (from Australian Government)</i>		37,975				37,975
<i>British Red Cross</i>		28,209			1,846	30,055
<i>Finnish Red Cross</i>		10,065	1,307			11,372
<i>Finnish Red Cross (from Finnish Government)</i>		57,034	7,407			64,441
<i>New Zealand Red Cross</i>	40,494	94,486				134,980
<i>Norwegian Red Cross (from Norwegian Government)</i>	20,000					20,000
<i>Sweden Red Cross</i>			17,644			17,644
C1. Cash contributions	60,494	227,769	26,358		1,846	316,467
Outstanding pledges (Revalued)						
<i>Finnish Red Cross</i>		7,129	926			8,055
<i>Finnish Red Cross (from Finnish Government)</i>		40,400	5,247			45,647
<i>New Zealand Red Cross</i>	-36,717	-85,674				-122,392
C2. Outstanding pledges (Revalued)	-36,717	-38,145	6,173			-68,690
Other Income						
<i>Services</i>					18,715	18,715
C5. Other Income					18,715	18,715
C. Total Income = SUM(C1..C5)	23,777	189,624	32,531	0	20,561	266,493
D. Total Funding = B + C	27,984	267,495	69,548	0	105,806	470,832
Appeal Coverage	12%	79%	27%	#DIV/0	34%	42%

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	4,208	77,870	37,017	0	85,244	204,340
C. Income	23,777	189,624	32,531	0	20,561	266,493
E. Expenditure	-7,100	-103,046	-21,352	-0	-123,086	-254,584
F. Closing Balance = (B + C + E)	20,885	164,449	48,196	0	-17,281	216,248

International Federation of Red Cross and Red Crescent Societies

MAAKH001 - Cambodia

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAAKH001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		224,605	338,333	253,476	0	313,369	1,129,783	
Supplies								
Construction Materials			5,337				5,337	-5,337
Clothing & textiles	16,000	-64				420	356	15,644
Water & Sanitation	100,000		13,133				13,133	86,867
Medical & First Aid	306	-306				22	-284	590
Teaching Materials	14,500							14,500
Other Supplies & Services	15,000							15,000
Total Supplies	145,806	-369	18,470			442	18,543	127,263
Land, vehicles & equipment								
Vehicles	17,000							17,000
Computers & Telecom	67,500	-1,312		623		539	-150	67,650
Office/Household Furniture & Equipm.				12,682		236	12,918	-12,918
Others Machinery & Equipment	12,500							12,500
Total Land, vehicles & equipment	97,000	-1,312		13,306		775	12,769	84,231
Transport & Storage								
Storage						92	92	-92
Distribution & Monitoring	40,000							40,000
Transport & Vehicle Costs	33,000	721	3,001	573		8,817	13,112	19,888
Total Transport & Storage	73,000	721	3,001	573		8,909	13,204	59,796
Personnel								
International Staff	134,000					65,401	65,401	68,599
National Staff	73,000		1,438	3,734		21,273	26,445	46,555
National Society Staff	141,000	2,807	16,474	3,750		55	23,086	117,914
Consultants	45,000		451	2,668			3,119	41,881
Total Personnel	393,000	2,807	18,363	10,152		86,730	118,051	274,949
Workshops & Training								
Workshops & Training	89,413	-3,012	11,857	15,811		648	25,304	64,110
Total Workshops & Training	89,413	-3,012	11,857	15,811		648	25,304	64,110
General Expenditure								
Travel	7,500	1,865	8,497	3,328		6,962	20,653	-13,153
Information & Public Relation	15,000	499	2,773	3,251		733	7,257	7,743
Office Costs	37,500	-613	3,088	586		11,375	14,436	23,064
Communications	32,500	486	3,326	813		8,500	13,125	19,375
Financial Charges	1,000					-10,456	-10,456	11,456
Other General Expenses	164,428	-51	5,716	1,441	0	4,705	11,810	152,617
Total General Expenditure	257,928	2,186	23,400	9,419	0	21,819	56,825	201,103
Programme Support								
Program Support	73,636	602	6,979	1,703		8,328	17,611	56,025
Total Programme Support	73,636	602	6,979	1,703		8,328	17,611	56,025
Operational Provisions								
Operational Provisions		5,477	20,976	-29,612		-4,564	-7,722	7,722
Total Operational Provisions		5,477	20,976	-29,612		-4,564	-7,722	7,722
TOTAL EXPENDITURE (D)	1,129,783	7,100	103,046	21,352	0	123,086	254,584	875,199
VARIANCE (C - D)		217,505	235,287	232,124	-0	190,283	875,199	