

# Programme Update

 International Federation  
of Red Cross and Red Crescent Societies

## Cambodia

Appeal No. MAAKH001

14 December 2009

This report covers the period 1 July  
to 31 December 2009



Red Cross volunteers in the community giving out H5N1 information, education and communication materials: Volunteers also explained directly to community members ways of preventing infection. (Photo: CRC, AHI/DHF Project)

## In brief

**Programme purpose:** To support 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 Cambodian Red Cross (CRC), within the frame of the Secretariat support [plan for 2009](#)<sup>1</sup>. Due to reasons given below, the overall budget to support CRC activities has been significantly reduced. The context in Cambodia, especially within CRC itself, is changing and the Federation needs to continue adapting its support to this new environment. It is expected that the 2010-2011 Secretariat support plan will be also revised downwards early next year to better reflect the new realities.

**Financial situation:** The total 2009 budget has been revised from CHF 1,129,783 (USD 1.04 million or EUR 699,300) to CHF 636,516 (USD 623,217 or EUR 421,185). Coverage is 114 per cent while expenditure from January to October 2009 is 62.8 per cent of the total 2009 budget (see [attached financial report](#)). The financial report from January to December 2009 will be issued with the 2009 annual report by April 2010.

The low level of implementation of this plan is due to the ongoing decentralization process, as well as the branch assemblies held by CRC between 29 June and 6 November 2009. In addition, the Federation support plan has received very limited funding, which has compelled the national society to limit or cancel some

<sup>1</sup> This report does not cover or reflect bilateral support provided by partner national societies or institutional donors to Cambodian Red Cross, nor all activities the national society carries out

activities planned. Therefore, the overall budget is being revised downwards, in order to better reflect the funding and implementation realities.

**No. of people we help:** During the reporting period, an estimated 236,105 people, of which 45 per cent are women, have directly benefited from the CRC programmes supported by the International Federation. A total of 43,500 people have attended community-based meetings or been trained, while some 150,000 were received peer education. 6,500 people were referred to health institutions.

**Our partners:** Contributors to this appeal include Australian Red Cross/Australian government, British Red Cross/British government, Finnish Red Cross/Finnish government, German Red Cross, New Zealand Red Cross, Norwegian Red Cross/Norwegian government and Swedish Red Cross.

In addition to their own activities, the International Committee of the Red Cross (ICRC) has maintained an active cooperation with all Red Cross members present in Cambodia. It supports CRC in the areas of restoring family links and tracing, mine action, communication and dissemination.

Also contributing to the work of the national society on a bilateral basis are the Australian, Danish, French, German and Swiss Red Cross societies.

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

Financial contributors to the 2009 Federation Support Plan
Australian Red Cross (Australian government)
British Red Cross (British government)
Finnish Red Cross (Finnish government)
German Red Cross
New Zealand Red Cross
Norwegian Red Cross (Norwegian government)
Swedish Red Cross

## Context

The second half of 2009 has seen increased political tension between Cambodia and Thailand, aggravated by the border dispute over the Preah Vihear temple. The UN-backed tribunal for the former Khmer Rouge director of the infamous interrogation centre S-21 is now in its final stages. The global financial recession has not spared Cambodia, resulting in the decline of exports (mainly of its garment industry), increasing the unemployment rate and the closing of small businesses, and in further exacerbating poverty. This situation worsens the conditions of the poor and is expected to have an effect on migration, possibly generating an increase in human trafficking and the sex trade.

During this reporting period, CRC organized the election of committee members in all of its 24 branches. This has required tremendous effort from all national headquarters staff, including the management as well as central committee members, who have all contributed to the process. Efforts have, however, been hampered by difficult access to several areas, and further affected by the occurrence of floods and of Typhoon Ketsana which hit Cambodia in early October.

All CRC department directors have been actively involved in assisting the branches in organizing the assemblies, continuously travelling to the field, which, while greatly contributing to the success of the process, has had a negative impact on the implementation of some planned activities. The significant decrease of funding received to sustain the activities covered by the Federation support plan has also greatly affected the implementation rate. In some cases, activities were considerably reduced, while some have simply been cancelled.

The Federation support plan (previously known as the appeal) to CRC has suffered from a severe shortage of funding. The main reasons for this shortfall are the effects of the global financial recession, the significant increase of bilateral support from CRC partners, and more focus on Africa's lack of food security as well as the recent series of disasters which struck the Asia Pacific region. This has negatively impacted some of the planned activities, and emphasized the need for the Federation to prioritize and focus its support with the available funding. Also, the Federation representative has ended his mission in mid-November, and the Southeast Asia regional office in Bangkok and the Asia-Pacific zone office in Kuala Lumpur are looking at how to adequately serve CRC and other Federation members, given the limited financial resources.

# Progress towards outcomes

## Disaster management

### Outcomes/expected results

<b>Programme component 1: Community-based disaster preparedness/risk reduction</b>
<b>Outcome:</b> Communities have enhanced capacity to cope with the effects of natural and man-made disasters
<b>Programme component 2: Disaster response and preparedness</b>
<b>Outcome:</b> CRC has developed systems to effectively prepare for and respond to natural and man-made disasters
<b>Programme component 3: Emergency response</b>
<b>Outcome:</b> 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

### Achievements

The Cambodian Red Cross disaster management (DM) department has been mainly involved in preparatory work to introduce disaster risk reduction by integrating all disaster management activities, and an even wider range of services to Cambodian communities. In addition, the disaster management department has played a crucial role in the organization and support to the branch assemblies, as well as in the decentralization process.

At the end of June, a disaster risk reduction (DRR) training of trainers was organized by the regional disaster management unit at the regional office in Bangkok, designed to clarify the concept of disaster risk reduction; share experiences from other countries in Asia Pacific; provide guidance in defining the characteristics of a safe and resilient community; and in setting the selection criteria. A total of 11 staff members from the CRC disaster management department, seven branch directors, 11 district officers and a representative from the national committee for disaster management (NCDM) attended the course. Following this workshop, a consultant came to assist CRC in the development of a disaster risk reduction proposal. The visit aimed at analysing the context of CRC and of Cambodia in general, as well as at supporting the national society in setting the focus and directions for its disaster risk reduction planning, based on the baseline assessment conducted earlier this year.

From 8 September 2009, heavy rains and flood waters inundated 39 communes in six districts of Kampong Thom province. On 29 September at 1:00 am local time, Typhoon Ketsana, making its way from the Philippines to Viet Nam, lashed the central and northern provinces of Cambodia. In addition to the flooding caused by heavy rains, Typhoon Ketsana brought more floodwaters to and wreaked havoc in at least three provinces. The CRC organized immediate response to those affected, based on continuous reports received from the branches of the affected provinces, in close cooperation with the NCDM. The International Federation released CHF 50,000 from its disaster relief emergency fund (DREF) to [support the CRC](#) in organizing its response, and subsequently, the CRC organized a fundraising event to mobilize resources to assist the affected communities. The national society raised USD 600,000 (CHF 599,886 or EUR 398,000) which was invested in purchasing family relief items and by 18 October, had assisted a total of 10,594 families.

From 15 to 16 October, CRC co-hosted a Mekong regional forum on *Legal Preparedness and Regional Arrangements for Disaster and Communicable Disease Emergencies*, organized by the NCDM, the Asian Development Bank and the International Federation IDRL unit in Kuala Lumpur. Representatives from the Cambodian, China, Lao, Myanmar, Thai and Vietnamese national societies as well as representatives from their respective governments attended. The forum aimed to promote a better understanding of the legal framework and key issues for responding to disasters and communicable disease emergencies in the Mekong region; and to review existing health and disaster relief and assistance guidelines and regulations. This forum helped pave the way to a strengthened cooperation and the legal framework in the Mekong region.

### Constraints or challenges

The main challenges faced by the CRC disaster management department have been the diversion of most of its resources by the decentralization process, the organization and support to the branch assemblies, as well as the occurrence of the Typhoon Ketsana in early October 2009. The limited human resources of the department

also affected the overall achievements of the department, but more importantly, the crucial lack of sufficient funding to the Federation appeal has forced the national society to postpone and even cancel some activities.

## Health and care

### 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

### Achievements

The HIV and AIDS programme component has actively moved forward in anti-stigma and discrimination advocacy, and prevention programmes among police, casino workers, university students and school-going and out-of-school youth. CRC has enhanced its community support of HIV-positive people through the Red Cross volunteer network, and developed strategic partnerships with several stakeholders<sup>2</sup>. During the reporting period, five CRC staff members attended the 9<sup>th</sup> International Congress on AIDS in Asia and the Pacific in Bali from 7 to 14 August, while three staff members attended a *Master Facilitators on HIV/AIDS* training in Bangkok, organized by the Federation regional office, from 31 August to 7 September 2009, and the orphans and vulnerable children (OVC) project was reviewed in September. The HIV and AIDS activities have been concentrated on mobilizing communities to support orphans and children made vulnerable by HIV and AIDS (OVC), on harm reduction, and on improving the lives of people living with HIV and AIDS.

In July 2009, a prominent Red Cross Red Crescent Movement expert on harm reduction visited Cambodia where he had fruitful meetings with CRC as well as with the Cambodian deputy prime minister to advocate on developing harm reduction activities for drug users. Following this visit, representatives from the Cambodian government's national AIDS authority and national authority for combating drugs and two staff members from CRC attended training on harm reduction in Rome, hosted by Italian Red Cross.

The AHI project staff members have made significant progress in the integration of avian and human influenza (AHI) and dengue hemorrhagic fever (DHF) in the wider concept of health in emergencies. The A/H1N1 pandemic has been incorporated into CRC activities, as some cases of this disease have been detected in Cambodia. The integration of activities has been moved forward with the involvement of disaster management trainers. Community-based first aid (CBFA) and AHI/DHF staff members gave refresher courses to Red Cross volunteers (RCV) in Takeo, Kandal, Kratie, Svay Rieng and Kampong Cham provinces. The CRC national headquarters staff members have regularly

attended the national information, education and communication (IEC) meetings held in Phnom Penh. The health-in-emergencies project manager has attended a human pandemic preparedness (H2P) workshop in Hanoi, Viet Nam. The national headquarters staff members have provided technical support to the branches, monthly plans of action have been produced, and regular meetings with volunteers held. The CRC field staff carried out pandemic prevention-related health promotion campaigns within the communities to influence change in rural people's behaviour. Seven out of the



Peer education among village communities on the prevention of AHI/H5N1. (Photo: CRC, AHI/DHF Project)

<sup>2</sup> Cambodian national AIDS authority (NAA), national centre for HIV/AIDS dermatology and STDs (NCHADS), national authority for combating drug (NACD) Cambodian people living with HIV/AIDS network, "Cambodian network of positive people" (CPN+), as well as with UN agencies and non governmental organizations

initial 12 targeted provinces have suffered from the lack of funding and the CRC has worked to maintain a minimal level of activities in order to retain the staff and volunteers, until additional funding is secured.

With regard to community-based health development (CBHD), which is meant to integrate all health activities under a single holistic programme, little has been achieved, mainly due to the high level of bilateral support from partner national societies as well as to the branch assembly organization. Nevertheless, most of the activities have been concentrated on the adaptation of community-based health and first aid (CBHFA) to the CRC context. The implementation guide has also been translated into the Khmer language. The further development of the health programme will be addressed in parallel with the national society's decentralization and most likely after the CRC 2010 general assembly. Nevertheless, a health coordination meeting has been held, and the health working group has been reactivated in order to share knowledge and best practices, to discuss identified challenges and to work towards a more coordinated approach between the Movement partners.

### Constraints or challenges

As with disaster management, the CRC health department has been affected by the lack of funding through the Federation, the decentralization process and the branch assemblies. This adds to the complexity of developing a holistic programme and integration of all health activities under the umbrella of the community-based health development. The health department has also had some staffing issues which have slowed down the implementation of some activities.

## Organizational development

### Outcomes/expected results

<b>Programme component 1: Governance and management</b>
<b>Outcome:</b> Branch governance and management is strengthened
<b>Programme component 2: Branch development</b>
<b>Outcome:</b> CRC branch leadership, management system, and organizational structure are strengthened to provide better service to vulnerable communities
<b>Programme component 3: Planning, monitoring, evaluation, and reporting</b>
<b>Outcome:</b> Vulnerable people are satisfied with the services of CRC and partners
<b>Programme component 4: Financial and administrative development</b>
<b>Outcome:</b> Administrative and financial structures, systems and procedures are strengthened to build CRC operational management capacity
<b>Programme component 5: Human resource management</b>
<b>Outcome:</b> The strategic directions of the CRC's human resources are developed through the human resources (HR) development strategy

### Achievements

More than any other programme under this Federation support plan, CRC's organizational development and capacity building activities have been focused on the branch assemblies which were held between 29 June and 6 November 2009. The assemblies were organized in all 24 provinces and municipal, with support from a technical support team at national headquarters consisting of staff from the various departments and a member of the central committee. The process was smooth and transparent with activity and financial reports provided by each branch governance and management to the assemblies. The branch committee elections were held culminating in the election of 511 branch committee members, among which 25 per cent are women. In several cases, new presidents and governance members have been elected. All governance members have received a Red Cross induction course provided by the technical support teams, where the branch committee roles and responsibilities were clarified. Also clarified was the difference between governance and management, and emphasis was put on the importance of a good relationship between the two entities.

The next step will be to develop the capacities of the branch directors and staff members, as well as review the overall branch management systems in place. All CRC's departments will have a key role to play in the decentralization process, which is expected to delegate ownership and decision-making to the provincial branches, and thereby, be closer to the communities.

### Cambodian Red Cross 2009: 3<sup>rd</sup> branch assembly overview

#	CRC Branches	Honorary Members		Committee Members		Reserve Members	
		Men	Women	Men	Women	Men	Women
1	Kampong Chhnang	4	1	11	2	1	1
2	Pursat	2	0	10	3	1	1
3	Battambang	4	0	10	3	2	0
4	Koh Kong	3	0	11	2	2	0
5	Kampong Speu	7	0	12	1	2	0
6	Preah Vihear	16	1	11	2	2	0
7	Kampong Cham	3	1	11	2	2	0
8	Banteay Meanchey	3	0	11	2	1	1
9	Pailin	2	0	5	8	1	1
10	Preah Sihanuk	3	0	10	3	2	0
11	Kandal	3	0	11	2	2	0
12	Phnom Penh	5	0	7	6	1	1
13	Kratie	2	1	8	5	2	0
14	Prey Veng	9	3	8	5	0	2
15	Svay Rieng	4	2	8	5	2	0
16	Kampong Thom	6	1	10	3	0	2
17	Steung Treng	7	2	11	2	2	0
18	Oddor Meanchey	6	1	10	3	1	1
19	Siem Reap	6	1	9	4	1	2
20	Kampot	13	0	12	1	1	1
21	Rattanakiri	7	0	11	2	2	0
22	Mondulkiri	4	2	11	2	2	0
23	Takeo	11	1	9	4	2	0
24	Kep	3	0	12	1	2	0
<b>Sub-total</b>		<b>133</b>	<b>17</b>	<b>239</b>	<b>73</b>	<b>36</b>	<b>13</b>
<b>Grand Total</b>		<b>150</b>		<b>312</b>		<b>49</b>	

At the end of June/beginning of July, a staff member from the CRC finance and administration department attended the South Asia and East Asia finance directors' meeting. This meeting addressed financial reporting standards and raised awareness on the importance of setting up sound financial management and control systems. Participants were given the opportunity to share their experiences from using the financial management software in their respective national societies. CRC has now confirmed the decision to upgrade its system in order to enhance the quality and transparency, and bring about better standardization between the national headquarters and the branches. Discussions regarding two different software packages have been initiated and some testing is planned before the final choice is made.

Following the highly impressive 8 May fundraising campaign, the national society provided funds for the development of branch capacities. The minimum package of USD 20,000 (CHF 19,984 or EUR 13,254) per year was provided to eight branches which are standing in the categories of branch "C". (see following page for details)

Further in the development of its systems, CRC is looking at the possible integration of its "planning and reporting" and "monitoring and evaluation" units into a sole PMER<sup>3</sup> entity. The human resource review has concentrated on the decentralization process, and on looking at defining and standardizing human resource management systems.

<sup>3</sup> Planning, monitoring, evaluation and reporting

More than any other CRC project, the road safety project, managed by the human resources department, suffered serious funding shortage and was forced to cancel several of its activities, despite having sufficient staff capacity. On 12 August, with the help of 200 CRC youth, the national society organized a large-scale three-day campaign for International Youth Day, in close cooperation with the national road safety committee, the ministry of education, youth and sports, and the Red Cross branch in Phnom Penh.

During the campaign, 80 volunteers directed road traffic and disseminated road safety messages to more than 19,000 people. The message was: *Protect your lives: correctly wear a helmet, don't drive at excessive speed, and don't drink and drive.* Furthermore, an annual youth road safety forum was organized on the theme: "youths engagement in road safety efforts", aiming at recruiting more youth volunteers and planning further interventions, especially during the Cambodian Water Festival, the Khmer New Year, the World Day for Remembrance Road Crash Victims, Cambodian National Road Safety Week and next year's International Youth Day.

#	Branches	Minimum Package (USD)	Purpose
1	Banteay Meanchey	20,000	Strengthening "C" branches, ongoing development branch capacities and enabling sub-branches to implement the activities at community level
2	Kandal	20,000	
3	Kratie	20,000	
4	Mondulkiri	20,000	
5	Otddor Meanchey	20,000	
6	Preah Vihear	20,000	
7	Ratanakiri	20,000	
8	Stung Treng	20,000	
<b>Total</b>		<b>160,000</b>	



Red Cross Youth conduct direct information dissemination on the street about wearing helmets. "Helmets save lives!" was the key message during the campaign. (Photo: CRC, Road Safety Project)

### Constraints or challenges

The organizational development and capacity building components have very much been at the centre of the activities carried out by the national society during the reporting period. The main constraint, however, is due to the large number of important issues to be dealt with at the same time. This is made more difficult by the restricted available funding and limited staff capacity dedicated to the programme. The human resources review has suffered some setbacks; several staff members have left the national society; and the ongoing overall restructuring has obliged the department to look at the human resource implications in the decentralization process.

## Humanitarian values

### Outcomes/expected results

#### Programme component: Promotion of humanitarian values and Fundamental Principles

**Outcomes:** 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

The main activity implemented with regard to humanitarian values was the training of all newly and re-elected branch committee members. Numerous efforts have been made by the national society in ensuring the new branch governance bodies are well equipped to adhere to and implement a smooth decentralization while maintaining and enhancing the service delivery to the beneficiaries, and working in close collaboration with the branch directors.

The sensitization of CRC staff members, volunteers and the Cambodian public have been respectively carried out through several internal meetings, workshops and by launching impressive media campaigns, and actively participating in special worldwide humanitarian celebrations such as World Aids Day and Women's Day.

## Constraints or Challenges

With regard to the Movement humanitarian principles and values, one of the main challenges resides in the limited understanding and/or knowledge of CRC staff members of how to put these principles and values into practice in their day-to-day work, especially at field level. In the frame of the decentralization, CRC is revising its Red Cross induction curriculum for its staff and governance members. Nevertheless, the branch assemblies have presented a great opportunity for the national society to provide sensitization sessions to all branches governance members.

## Working in partnership

Due to the organization of the national society's branch assemblies, only two Movement coordination meetings have been held. As stated above, discussions have been held on how to better coordinate support to CRC and the Cambodian people, given the funding constraints and the increase of bilateral assistance. The annual CRC partnership has been postponed and is likely to be held after the CRC general assembly, and the cooperation agreement strategy (CAS) is yet to be revised and finalized. The operational alliance on disaster management is being utilized to tailor more holistic programmes in health and disaster management and which are expected to also benefit from the Federation global alliance on disaster risk reduction.

Nevertheless, in view of the revision of the new national society's strategy, the decentralization process and the forthcoming general assembly, little progress is likely to be achieved, apart from through capitalizing on lessons learned from the past. Partnerships are crucial to CRC development in this critical phase of important change; it is still unclear how the International Federation can ideally support CRC in partnership management in the future, mainly due to funding constraints.

## Contributing to longer-term impact

It is obvious that during the reporting period, the national society has had most of its resources diverted by the branch assemblies, which have required a tremendous amount of work from CRC staff members at all levels. Furthermore, the ongoing decentralization process is expected to bring drastic changes to all existing systems, either in terms of management, communication, reporting and quality control. It will, however, require a significant amount of time to be finalized, and to become efficient. Nevertheless, most of these changes are not expected to take place before the national society's 2010 general assembly.

As an immediate measure, the existing planning, monitoring and reporting mechanisms will be reviewed in order to ensure adequate quality is maintained in the implementation of CRC activities. Simple and user-friendly tools are being designed for monitoring and reporting purposes, awaiting the establishment of the forthcoming CRC PMER unit. In the meantime, all lessons learned emerging from the interventions of the partner national societies supporting CRC bilaterally constitute a very valuable source of information, which will serve to elaborate and refine the new CRC systems.

## Looking ahead

Looking at the present situation within CRC, it is obvious that the forthcoming tasks in organizational development and capacity building are enormous and will require close and tailored support from the Federation in the year ahead. The main focus areas will be to assist the national society in drafting its strategy based on the Federation's Strategy 2020; in developing and rolling out the decentralization process; as well as in various other areas such as finance, IT and PMER, human resources and systems development. Partnership management, which constitutes a significant challenge for CRC, will also require Federation support.

The 5<sup>th</sup> general assembly scheduled to take place in August 2010 is an important event, and the outcomes are expected to clearly define the new path the national society will follow in the future. High-level representation from the International Federation, ICRC and partner national societies is expected at the general assembly. This important occasion is likely to be followed by a high-level strategic partnership meeting, where the national society will share progress and inform its Red Cross Red Crescent Movement partners on recent changes, disseminate its new strategy and seek support for its prioritized activities.

The funding of the Federation support plan remains of great concern, and a revision downwards of the budget and activities for next year is expected in the first quarter of 2010. The focus will be put on the main national society's needs, given the funding situation and the global and national context. The International Federation will take this opportunity to share its plan to articulate its support to CRC in time to come.

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><b>Global Agenda Goals:</b></p> <ul style="list-style-type: none"> <li>• Reduce the numbers of deaths, injuries and impact from disasters.</li> <li>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.</li> <li>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</li> <li>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.</li> </ul>
Contact information	
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[<financial report below; click to return to title page>](#)

# International Federation of Red Cross and Red Crescent Societies

MAAKH001 - Cambodia

Interim Financial Report Jan-Oct 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
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
<b>A. Budget</b>	35,305	276,538	139,366	0	185,307	636,516
<b>B. Opening Balance</b>	4,208	77,870	37,017	0	85,244	204,340
<b>Income</b>						
<u>Cash contributions</u>						
Australian Red Cross (from Australian Government)		37,975				37,975
British Red Cross		28,209	0		1,846	30,055
British Red Cross (from British Government)			0			0
Danish Red Cross					0	0
DFID - British Government		65,150				65,150
Finnish Red Cross		17,149	2,227			19,376
Finnish Red Cross (from Finnish Government)		97,177	12,620			109,798
Germany Red Cross			37,824			37,824
New Zealand Red Cross	40,494	94,486				134,980
Norwegian Red Cross (from Norwegian Government)	27,321					27,321
Sweden Red Cross			17,644			17,644
<b>C1. Cash contributions</b>	<b>67,815</b>	<b>340,146</b>	<b>70,315</b>		<b>1,846</b>	<b>480,123</b>
<u>Outstanding pledges (Revalued)</u>						
Germany Red Cross			30,225			30,225
New Zealand Red Cross	41,262	-85,674	33,420			-10,992
<b>C2. Outstanding pledges (Revalued)</b>	<b>41,262</b>	<b>-85,674</b>	<b>63,645</b>			<b>19,234</b>
<u>Other Income</u>						
Services					19,197	19,197
<b>C5. Other Income</b>					<b>19,197</b>	<b>19,197</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>109,078</b>	<b>254,472</b>	<b>133,961</b>		<b>21,043</b>	<b>518,553</b>
<b>D. Total Funding = B + C</b>	<b>113,286</b>	<b>332,342</b>	<b>170,977</b>	<b>0</b>	<b>106,288</b>	<b>722,893</b>
<b>Appeal Coverage</b>	<b>321%</b>	<b>120%</b>	<b>123%</b>	<b>#DIV/0</b>	<b>57%</b>	<b>114%</b>

## 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>B. Opening Balance</b>	4,208	77,870	37,017	0	85,244	204,340
<b>C. Income</b>	109,078	254,472	133,961		21,043	518,553
<b>E. Expenditure</b>	-12,609	-189,761	-67,610	-0	-130,047	-400,027
<b>F. Closing Balance = (B + C + E)</b>	<b>100,677</b>	<b>142,582</b>	<b>103,367</b>	<b>0</b>	<b>-23,760</b>	<b>322,866</b>

International Federation of Red Cross and Red Crescent Societies

MAAKH001 - Cambodia

Interim Financial Report Jan-Oct 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
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
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>35,305</b>	<b>276,538</b>	<b>139,366</b>	<b>0</b>	<b>185,307</b>	<b>636,516</b>	
<b>Supplies</b>								
Construction Materials			5,337				5,337	-5,337
Clothing & textiles	2,500	-64				420	356	2,144
Water & Sanitation	50,000		13,133				13,133	36,867
Medical & First Aid	10,000	-306				22	-284	10,284
Teaching Materials	16,500							16,500
<b>Total Supplies</b>	<b>79,000</b>	<b>-369</b>	<b>18,470</b>			<b>442</b>	<b>18,543</b>	<b>60,457</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	15,500							15,500
Computers & Telecom	23,000	-1,312		623		539	-150	23,150
Office/Household Furniture & Equipm.				12,682		1,093	13,775	-13,775
Others Machinery & Equipment	8,500							8,500
<b>Total Land, vehicles &amp; equipment</b>	<b>47,000</b>	<b>-1,312</b>		<b>13,306</b>		<b>1,632</b>	<b>13,626</b>	<b>33,374</b>
<b>Transport &amp; Storage</b>								
Storage						92	92	-92
Distribution & Monitoring	57,000							57,000
Transport & Vehicle Costs	12,500	1,211	3,304	646		13,766	18,927	-6,427
<b>Total Transport &amp; Storage</b>	<b>69,500</b>	<b>1,211</b>	<b>3,304</b>	<b>646</b>		<b>13,858</b>	<b>19,019</b>	<b>50,481</b>
<b>Personnel</b>								
International Staff	100,000					95,238	95,238	4,762
National Staff	48,400	6,829	24,659	28,036		-20,480	39,045	9,355
National Society Staff	75,000	3,557	25,235	6,242		2,087	37,119	37,881
Consultants	7,507		451	2,668			3,119	4,388
<b>Total Personnel</b>	<b>230,907</b>	<b>10,386</b>	<b>50,344</b>	<b>36,946</b>		<b>76,845</b>	<b>174,520</b>	<b>56,387</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	59,387	7,397	15,815	15,811		648	39,670	19,717
<b>Total Workshops &amp; Training</b>	<b>59,387</b>	<b>7,397</b>	<b>15,815</b>	<b>15,811</b>		<b>648</b>	<b>39,670</b>	<b>19,717</b>
<b>General Expenditure</b>								
Travel	13,165	3,057	36,499	4,917		8,776	53,250	-40,085
Information & Public Relation	40,600	615	6,862	5,107		749	13,333	27,267
Office Costs	35,063	4,803	18,135	9,132		6,411	38,482	-3,419
Communications	9,258	486	3,833	1,103		16,145	21,567	-12,309
Professional Fees						563	563	-563
Financial Charges	500					-5,679	-5,679	6,179
Other General Expenses	10,762	8	9,229	1,962	0	5,236	16,435	-5,673
<b>Total General Expenditure</b>	<b>109,348</b>	<b>8,969</b>	<b>74,558</b>	<b>22,222</b>	<b>0</b>	<b>32,201</b>	<b>137,951</b>	<b>-28,603</b>
<b>Programme Support</b>								
Program Support	41,374	1,010	13,170	4,708		8,797	27,686	13,688
<b>Total Programme Support</b>	<b>41,374</b>	<b>1,010</b>	<b>13,170</b>	<b>4,708</b>		<b>8,797</b>	<b>27,686</b>	<b>13,688</b>
<b>Operational Provisions</b>								
Operational Provisions		-14,683	14,099	-26,028		-4,376	-30,988	30,988
<b>Total Operational Provisions</b>		<b>-14,683</b>	<b>14,099</b>	<b>-26,028</b>		<b>-4,376</b>	<b>-30,988</b>	<b>30,988</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>636,516</b>	<b>12,609</b>	<b>189,761</b>	<b>67,610</b>	<b>0</b>	<b>130,047</b>	<b>400,027</b>	<b>236,489</b>
<b>VARIANCE (C - D)</b>		<b>22,696</b>	<b>86,777</b>	<b>71,755</b>	<b>-0</b>	<b>55,260</b>	<b>236,489</b>	