

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

East Asia

Appeal No. MAA54001

Programme Update No. 5

This report covers the period of 01/01/2007 to 30/04/2007.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Federation supported community-based health education programmes, such as the avian influenza prevention project, are reaching out to vulnerable populations, such as minority groups in remote areas of China. RCSC

In brief

Programme Summary:

The East Asia Region is preparing to join the HIV global alliance with alliances in both China and Mongolia. Preparations began when the Federation participated in a meeting in Bangkok, followed by a visit from the secretariat's special representative to the secretary-general, to the national societies to discuss the potential of establishing such an alliance. The East Asia partnership meeting provided an opportunity for all partners to discuss this in more detail.

The regional delegation continued to support other health-related initiatives through translation of resource materials, conducting surveys and mapping activities, and preparing a public health in emergencies workshop to be held in May.

Likewise, the disaster management programme included a series of workshops that built capacity in the region on vulnerability and capacity assessment (VCA) in DPRK and a disaster preparedness (logistic) workshop for the Red Cross Society of China (RCSC). Information sharing, exchange visits and support to the national societies in disaster relief and preparedness management also continued in the first months of 2007.

The Red Cross activities and profile have been highlighted through a series of public events organized by the regional communications delegate, including a large donation for Africa by some Chinese bicycle manufacturers.

Needs: Total 2006-2007 budget CHF 28,718,784 (USD 23,987,298 or EUR 17,359,596) out of which 65% covered. Outstanding needs are CHF 10,087,694 (USD 8,425,734 or EUR 6,097,122).

East Asia only (minus DPRK)	Appeal budget 2006-2007	Total income	Expenditure Jan 06 – Apr 07	Coverage by programme	Expenditure vs. budget
Health and care	706,827	450,095	291,217	64	41
Disaster management	480,000	418,856	166,891	87	35
Coordination & Implementation	554,076	350,156	266,091	63	48
Humanitarian Values	580,535	306,597	221,544	53	38
Total	2,321,438	1,525,704	945,743	66	41

Figure 1: Financial analysis of East Asia's component of Appeal no.MAA54001

[Click here to go directly to an attached financial report for MAA54001](#)

No. of people we help: Red Cross programmes supported by the Federation in East Asia reach at least ten million beneficiaries in Mongolia, DPRK and China annually. Women and children are the main beneficiaries in many of these programmes, especially in health and care, water and sanitation, and disaster preparedness. Training, information and representation activities carried out as part of this regional appeal in the first few months reached an estimated 150,000 people. These will have a direct impact on the extent and quality of the Red Cross programmes being delivered to beneficiaries this year.

Our Partners: The East Asia regional delegation supports all five East Asian national societies (China, Democratic Peoples Republic of Korea (DPRK), Japan, Mongolia and the Republic of Korea as well the Federation's two country delegations in DPRK and Mongolia, and serves as the country delegation for the RCSC. It assists in the coordination of bilateral and multilateral partnerships in these countries for more than ten partner national societies. Furthermore, the EARD partners with government and international agencies, such as the International Committee of the Red Cross (ICRC), UN agencies, and other non-governmental organizations (NGOs) working in the countries where projects are implemented.

Progress towards Objectives

Health and Care

Objective: National societies in East Asia region have improved capacity to design, implement and evaluate innovative and effective health and care projects.

Achievements:

National societies supported to develop strategies for effective HIV prevention, care and anti-stigma projects

In preparation to establish HIV operational alliances in East Asia, the regional delegation participated in the HIV/AIDS global alliance meeting held in Bangkok 6-8 March. Following the meeting, the secretary-general's special representative for HIV/AIDS, visited China to discuss the possibilities of creating an East Asia regional HIV/AIDS alliance which was well received by the society. To further introduce this possibility, the regional alliance was discussed during the East Asia partnership meeting where RCSC and MRCS as well as their current partners on HIV/AIDS gave a positive response to this initiative.

The regional delegation supported the RCSC's visit to the Italian Red Cross (IRC) in January. A team of six people from RCSC headquarters and provincial branches had the opportunity to get a more in-depth understanding of IRC's widely-recognized harm reduction programme.

The regional delegation has, in cooperation with RCSC and MRCS, updated the document "Responding to HIV/AIDS in Asia Pacific 2006-2010", and which has now been translated into Mandarin and the Mongolian language. In China, the document was introduced and disseminated during the national RCSC HIV/AIDS meeting held in March while in Mongolia, it is distributed to all primary- and mid-level branches as well to potential donors represented in the country.



Red Cross HIV/AIDS panel discussion in Beijing, International Federation.

The booklet "Renewing our voice, code of good practice for NGO's responding to HIV/AIDS", has also been translated into Mandarin and created into CD's. In order to create an appropriate version in the context of China, the CD has been shared within the RCSC HIV/AIDS programme for translation feedback. The feedback along with HIV/AIDS terminology- focus editing will now be required before a final product can be finalized. The Mongolian Red Cross has also shown interest in having this booklet translated into their language to be used within their HIV/AIDS programme.

Improved national society capacity in public health in emergencies

As a result of the health and care review (conducted in November 2006), the MRCS developed and submitted a project to the global avian influenza appeal. MRCS was granted funds and has now started implementing this programme.

Another result of the review is that the MRCS has now on its own translated the global health and care strategy to be disseminated to all health and care levels within the national society.



Avian influenza prevention materials distributed to local communities. RCSC

During the past year, the RCSC has been implementing an avian influenza prevention programme in seven provinces. In the beginning of this year, the regional delegation supported the RCSC in applying for a new round of funding from the global appeal to initiate this programme in another seven provinces, as well as funds to maintain ongoing activities in seven provinces which began their programme last year. A review of the branch reports will be conducted before starting the programme in the seven new provinces to learn from good practice.

The regional delegation, in cooperation with the PHiE unit in the secretariat's health and care department has been preparing for a PHiE training workshop that will be held in Beijing from 20-25 May. Some 20 participants from the five national societies in the region will attend this workshop. This will focus on improving capacity in emergency preparedness and response in public health in East Asia region by developing and maintaining a team of health professionals who can be deployed for emergency health interventions in times of major disasters in the region.

National societies' skills in planning and monitoring and evaluation are increased

Mongolian Red Cross lent its HIV/AIDS programme coordinator for one month in January when the regional health delegate was temporarily away on another assignment. Following an initial briefing, she carried out a number of specific tasks that included supervising the production of a "health and care highlights" of East Asia national societies' health activities, and organized the translation and printing of a number of Red Cross health materials into the Mongolian language. She also visited the Federation- supported RCSC HIV/AIDS programme in Shandong to discuss and exchange ideas with the Federation's delegate on how to proceed with the HIV/AIDS manuals that were launched last year, and participated in an RCSC avian influenza experience sharing and planning workshop with seven branches.

With support of a health delegate from the Finnish Red Cross, the regional delegation is currently conducting a regional PHiE mapping with special focus on HIV/AIDS and disaster management. The outcome of this mapping will be used in the planning of national society support as well as shared with the national societies as an exchange of practice and experiences.

The regional health delegate has also been providing support in the process of evaluating the Federation- supported RCSC HIV/AIDS projects in Shandong and Henan.

Disaster Management

Objective: East Asia's national societies have demonstrated improved capacity in disaster management, and there is increased cooperation with government and relevant disaster management (DM) agencies and wider sharing of best practices throughout the region.

Achievements: A seven-day vulnerability and capacity assessment (VCA) training course was conducted from 26 March to 1 April 2007 in Pyongyang, DPRK. Altogether 19 senior managers/officers of DPRK Red Cross including the Federation DPRK delegation actively participated in the VCA training course. The training was facilitated by two resource persons from Geneva's DPR department.

A measles outbreak in November 2006 affected 3,600 people and caused the deaths of four people in the DPRK. The DPRK ministry of public health (MoPH) confirmed the measles outbreak on 16 February 2007. A two-phase measles immunization joint plan of action was then developed with UNICEF as the lead agency. DPRK Red Cross volunteers have played an important role in community mobilization during the first phase of the campaign to vaccinate six million children between six months to 15 years old. The DPRK Red Cross and the Federation are contributing 10.2 million doses of Vitamin A (Retinol, 200,000 i.u) in the second phase. The Federation is also contributing 262,000 doses of ampicillin to health facilities in four provinces for the treatment of measles- related complications.



Red Cross volunteers assisting children who had turned up at Undok primary school for measles vaccination. International Federation.

A logistics workshop organized by the regional disaster management (DM) programme took place on 21-23 March 2007. Some 26 participants were chosen from six RCSC regional and provincial disaster preparedness and relief centres. The workshop introduced topics such as warehouse selection, warehouse forms, warehouse procedures, warehouse management and transportation, etc., according to



A logistic workshop was held in Beijing as part of the disaster management programme. RCSC

practices in the risk reduction activities. Both national societies have expressed willingness for further close co-operation in the general DM field.

During the reporting period, the regional DM delegate visited Mongolian Red Cross, worked with the DM team to review DM training activities, and developed a detailed work plan for 2007-2008.

The regional DM programme will co-organize a workshop in May on PHiE with the regional health programme. This training is in line with the Federation's aim to strengthen the regional and national disaster preparedness and response capacity of the Red Cross in East Asia and to help develop a team of trained professionals from national societies with effective skills in public health emergencies.

Federation and international standards and guidelines. All participants took part in group exercises to practice the knowledge learned in the class. This is the first capacity building workshop organized in China by the Federation in April that focused on logistic warehouse management. It was facilitated by the regional logistic coordinator from the regional logistic unit in Kuala Lumpur.

The regional DM programme facilitated an exchange visit from DPRK Red Cross to Hunan province in China. The visit focused on sharing experiences of community-based disaster preparedness programmes and provided the platform for two national societies to learn from each other and promote the best



A seven-day vulnerability and capacity assessment (VCA) training course being conducted in Pyongyang, DPRK. International Federation.

Humanitarian Values

Objective: The degree of visibility, cooperation and support for the Red Cross in East Asia, through communications and advocacy, has increased.

Achievements: A panel discussion on the HIV/AIDS situation in China was organized in April to increase visibility and support for RC projects on HIV/AIDS in China. The target group was the foreign press corps in Beijing, but the event also attracted many NGOs and scholars working on HIV/AIDS. The event was covered by Reuters, APTN and Radio China English Service, among others. The participants of the panel represented main organizations and partners working on HIV/AIDS in China.

Additionally, the RCSC and the Federation also participated in an information session on NGO work in China. Both RCSC and Federation staff organized a table with materials and answered questions from the public. On both occasions the visibility of the Federation's HIV/AIDS programmes has also been underlined by promoting fundraising products initiated by the Federation's field office in Shandong. In addition, a brochure introducing the Federation's activities on HIV/AIDS in China was produced and displayed at these events.

The regional information delegate participated in a training of trainers workshop on avian influenza, for the provincial branches of the RCSC in Hunan, in February. The workshop was supported by the Federation.

A donation ceremony was organized by Chinese bicycle manufacturers in Tianjin in April. More than 10,000 bicycles were donated to the RCSC to be sent to Africa.

A communications workshop is being organized to take place in Nampo, DPRK on 8-10 May. The main objective of the mission will be to organize a communications workshop for people responsible for communications in provincial branches of the DPRK national society.



Red Cross information materials at the NGO gathering in Beijing. The International Federation.

Coordination, Cooperation and International Representation

Objective: Strong coordinated and diversified partnerships with long-term stakeholders have led to sustainable and cost effective national society programmes targeted at those most in need of assistance.

Achievements:

Enhanced cooperation on programmes and mutual knowledge sharing between partner NSs, the ICRC and the Federation

The main activity to advance this objective was the annual East Asia partnership meeting held in Beijing between 16 to 19 April. This brought together Chinese, DPRK and Mongolian Red Cross with 20 representatives from 13 partner national societies as well as the ICRC and the Federation. The main part of the meeting focused on individual country sessions at which updates on progress being made by each of the societies were presented, and partners had the opportunity to ask questions and provide feedback on topics related to the programmes they were supporting.

In the case of DPRK, this was the third corporation agreement strategy (CAS) meeting since the process got underway at the first CAS meeting held in Copenhagen in September 2005. The CAS document was formally signed at the Singapore regional conference in November 2006. For the national society, recent milestones had been the celebration of its 60th anniversary in October 2006 and the adoption of the new Red Cross law by the People's Assembly in January. Discussions focussed in particular on the ways that both the health and water and sanitation programmes were evolving, and in both cases it was recognized that close monitoring was needed in order to plan how these should develop in the years ahead depending on how the political and economic situation in the country developed.



Participants at the East Asia regional partnership Meeting. International Federation.

The partnership meeting featured a special session on the new proposed HIV operational alliance involving Chinese and Mongolian Red Cross. Although individual discussions had been previously held, this represented the first chance to set out in some detail the concept of the HIV global alliance to these two societies and their partners who were already involved in supporting different aspects of their HIV programmes. Discussion focussed on the potential advantages of working in an alliance with its

guiding concept of the “Seven ones”, and it was recognized that following this principle had the potential to increase the quality of programmes particularly if RCSC would be willing to adapt its management structures and increase the quality of its HIV technical capacity. A draft outline of the next steps to be taken was agreed, with a main follow up meeting to be organized in June.

During this reporting period, summaries of the bilateral programmes being carried out by seven of RCSC’s partner national society (PNS) partners were finalized and posted on the upgraded version of FedNet. Four PNS carried out monitoring visits to China and three to DPRK over the first four months of the year, and visited the regional delegation to discuss aspects of their cooperation.

International representation

The regional delegation maintained its contacts with a range of embassies and international organizations. Of particular note were contacts with the World Health Organization (WHO), Joint United Nations Programme on HIV/AIDS (UNAIDS) and United Kingdom’s Department for International Development (DFID) in connection with the emerging HIV global alliance. The International Organization on Migration (IOM) set up its new office in Beijing in the early part of the year, and visited the delegation to learn about the work of the Red Cross in the region and to explore areas for potential collaboration. It is unlikely that there will be much scope for cooperation in the immediate future since the IOM will soon be focussing its attention on the start up of a new programme being supported by the European Union.

Developing new partnerships and alliances

A number of meetings were organized between the regional delegation and the American Red Cross in Beijing with representatives of the Gates Foundation. The Foundation has been negotiating over the past three years with the Chinese authorities about establishing a representative office in China to carry out a new and large-scale HIV/AIDS programme. It has developed a clear strategy for its intended long-term programme, which is to focus on prevention activities amongst high risk groups in several large cities and one province in a first stage.

In January, the Gates Foundation approached the Federation and American Red Cross to highlight its interest in exploring possibilities to build a partnership with the Red Cross in China. Its main partner will be the government, but the Foundation is also intending to work with a limited number of other Chinese organisations involved in HIV work that have significant outreach capacity and that may help it provide support to smaller NGOs. Meetings were then organized with the RCSC leadership and working level staff as well as two other Chinese organizations. The Foundation then commissioned KPMG to carry out a review of the management and financial systems of these organizations in April and, based on these findings, will provide each with a small capacity building grant to help it prepare for a possible future HIV programme grant.

In March, the head of the Asia Pacific department in Geneva and the head of the regional delegation made a visit to Japan to meet with the new head of the Japanese Red Cross Society’s (JRCS) international department and to meet with a high level representative of the ministry of foreign affairs. At this meeting, the Japanese government expressed its interest in exploring the possibility to develop a new and longer-term partnership with JRCS and the Federation. This is based on the experience gained in recent operations and a general re-assessment by the government of its current pattern of multilateral cooperation. It was agreed that JRCS and the Federation would follow up on this opportunity in the coming months.

Working in partnership

The regional delegation in Beijing regularly participates in a number of UN organized coordination meetings. Although these focus mainly on China-related issues, they serve as a useful forum to highlight the Federation’s work in other countries of the region. These meetings include a general “health partners” forum organized by WHO and which brings together all the different UN agencies working in the health

sector, other international and NGO bodies and representatives of the main donor country embassies. Other health-related networks that the regional delegation participates in are the HIV/AIDS theme group (currently chaired by UNICEF, a smaller avian influenza network, and the Global Fund HIV/AIDS working group.

In terms of disaster management, the UN DMT has not functioned for over two years. The Federation consequently maintains contact on an ad hoc basis with the various agencies working on disaster issues in China and with donor country embassies, and by circulating by email all the disaster-related information bulletins it produces covering Red Cross response to disasters in the region.

Contributing to longer-term impact

The main impact on improving the lives of vulnerable people in the region is delivered by the individual country programmes implemented by the Red Cross Societies of China, DPRK and Mongolia, often with the support of the Federation and PNS. The value of the regional programmes described above lies in introducing new approaches to certain technical issues and in providing fora in which societies can network and share experiences for mutual benefit and learning. For example, through training workshops carried out in the past four months, societies in East Asia have a better understanding of international disaster response and preparedness tools and the importance of contingency planning and coordination during emergencies. They and their partners also gained an increased insight into the benefits to be gained through working within the framework of the new HIV global alliance.

In China, 2006 saw a significant move within the RCSC to extend its activities beyond relief activities into national recovery initiatives, namely the construction of houses that were destroyed by the floods and typhoons in the summer of that year. Some of these projects, which were completed in the early part of 2007, were carried out by RCSC on its own and others with the support and guidance of the Federation. In all cases, they have provided lasting benefits for the affected poor rural families who are so regularly affected during the annual floods in China. The collaborative partnership established between the affected communities, the local township level authorities and the Red Cross branches in the areas concerned provides a very useful model for the way that future Red Cross post-disaster programming could be organized.

Over the past year, three societies in the region have scaled-up their disaster risk reduction work through improving the quantity and quality of their community-based disaster preparedness programmes. The exchange visit organized between DPRK Red Cross and the Federation-supported RCSC project in central southern China, for example, helped the DPRK Red Cross understand better the different types of risk reduction activities that could be addressed through such programmes.

Looking Ahead

An important upcoming event will be the regional HIV/AIDS operational alliance strategic meeting that will take place late June. The aim of the meeting is to bring RCSC, MRCS, the Federation and PNS together to outline/develop a comprehensive East Asia regional HIV/AIDS alliance strategy that will strengthen the delivery by RCSC and MRCS of quality projects/programmes in the field of HIV/AIDS.

The DM programme is in the process of establishing a DM working group in the East Asia region. The DM group will meet once a year to discuss and share experiences from their respective DM programmes and promote best practices. In addition, this working group will focus on the DM strategy, contingency planning and regional resources.

Much attention has been given by the DPRK Red Cross to the development of its communications activities, particularly following the adoption of the new Red Cross law. The workshop to be held in DPRK in May will be a challenging task in many ways, but there is good potential for utilizing this opportunity not only to provide training but also to plan further support to the society in the area of communications.

There have also been discussions on the prospect of organizing a regional communications workshop. A basic survey will be carried out in the coming months on the different needs for developing communications skills, and compatibility of the societies in the East Asia region.

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International Federation of Red Cross and Red Crescent Societies

MAA54001 - EAST ASIA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/4
Budget Timeframe	2006/1-2007/12
Appeal	MAA54001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	23,000,940	3,498,491	580,535	703,945	934,873	28,718,784
B. Opening Balance	2,463,882	399,118	106,005	100,145	155,663	3,224,812
Income						
<u>Cash contributions</u>						
American Red Cross	115,945				115,945	231,890
Australian Red Cross	269,949	236,589		0		506,538
British Government		4,713				4,713
British Red Cross	11,400	201,080			3,412	215,892
Canadian Red Cross Society		55,440		55,440		110,880
Caritas International		87,837				87,837
China Red Cross Society	36,600					36,600
Danish Red Cross	1,273,261	124,893				1,398,155
ECHO	204,944					204,944
Finnish Red Cross	76,607		30,973		72,430	180,009
German Red Cross	102,497					102,497
Hong Kong Red Cross	1,209					1,209
Japanese Red Cross Society	109,426	91,674		40,744		241,843
Netherlands Red Cross	1,284,993				6,630	1,291,623
Norwegian Red Cross	1,153,024	684,229	83,910	98,950	74,236	2,094,349
Singapore Red Cross Society		33,592				33,592
Spanish Red Cross					115,920	115,920
Swedish Red Cross	399,818			0	1,303	401,121
C1. Cash contributions	5,039,674	1,520,046	114,883	195,134	389,876	7,259,613
<u>Outstanding pledges (Revalued)</u>						
Australian Red Cross		170				170
British Government		4,820				4,820
British Red Cross		-175,960				-175,960
Danish Red Cross	366,416					366,416
DFID Partnership		40,000				40,000
Finnish Red Cross	-48,057		28,877		52,076	32,896
German Red Cross	16,044					16,044
Hong Kong Red Cross	-21					-21
Japanese Red Cross Society	98,600	76,300		28,300		203,200
Netherlands Red Cross	-461,603					-461,603
New Zealand Red Cross				53,400		53,400
Swedish Red Cross	195,030					195,030
C2. Outstanding pledges (Revalued)	166,409	-54,670	28,877	81,700	52,076	274,392
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Red Cross	0					0
Australian Red Cross	0					0
Austrian Red Cross		14,249		14,249		28,498
British Red Cross		-2,842		-852	3,694	0
Danish Red Cross	0	4,502		4,502		9,004
Hellenic Red Cross		2,235		2,235		4,470
Japanese Red Cross Society		51,289		51,289		102,578
Netherlands Red Cross	0					0
Norwegian Red Cross	-24,724				24,724	0
UNHCR (UN Agency)		17		17		35
C3. Reallocations (within appeal or	-24,724	69,451		71,441	28,418	144,585
<u>Inkind Goods & Transport</u>						
Danish Red Cross	3,342,049					3,342,049
German Red Cross	880,065					880,065
Netherlands Red Cross	787,482					787,482
Norwegian Red Cross	1,037,281					1,037,281

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<i>Other</i>	1,077,694	51,649				1,129,342
C4. Inkind Goods & Transport	7,124,570	51,649				7,176,219

Inkind Personnel

<i>British Red Cross</i>					52,287	52,287
<i>Finnish Red Cross</i>	46,347		56,833		12,400	115,580
<i>Netherlands Red Cross</i>	39,600				136,000	175,600
<i>Norwegian Red Cross</i>	8,067				37,200	45,267
<i>Swedish Red Cross</i>	89,073				20,047	109,120
C5. Inkind Personnel	183,087		56,833		257,934	497,854

Other Income

<i>Miscellaneous Income</i>					1,832	1,832
<i>Services & Recoveries</i>					51,783	51,783
C6. Other Income					53,615	53,615

C. Total Income = SUM(C1..C6)	12,489,016	1,586,476	200,593	348,274	781,919	15,406,278
D. Total Funding = B + C	14,952,898	1,985,594	306,597	448,419	937,582	18,631,090

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	2,463,882	399,118	106,005	100,145	155,663	3,224,812
C. Income	12,489,016	1,586,476	200,593	348,274	781,919	15,406,278
E. Expenditure	-12,544,869	-1,246,614	-266,091	-311,281	-818,372	-15,187,226
F. Closing Balance = (B + C + E)	2,408,029	738,980	40,507	137,139	119,210	3,443,864

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		23,000,940	3,498,491	580,535	703,945	934,873	28,718,784	
Supplies								
Shelter - Relief	326,300		74,812				74,812	251,488
Construction Materials	606,165	225,543	76,599		16,087		318,230	287,935
Clothing & textiles	573,884		152,071				152,071	421,813
Food		358					358	-358
Seeds, Plants	96,400		14,468				14,468	81,933
Water & Sanitation	2,997,660	1,019,852	17,249				1,037,102	1,960,558
Medical & First Aid	13,548,466	7,212,547	45,191				7,257,738	6,290,728
Teaching Materials	380,759	221,515	18,360		27,921		267,795	112,964
Utensils & Tools	353,250		199,437				199,437	153,813
Other Supplies & Services	1,052,714	560,316	180,483		19,183		759,982	292,732
Total Supplies	19,935,599	9,240,131	778,670		63,191		10,081,993	9,853,606
Land, vehicles & equipment								
Vehicles	7,500	29,710				7,500	37,210	-29,710
Computers & Telecom	29,340	4,637	2,681	2,131	7,306	13,240	29,996	-656
Office/Household Furniture & Equipm.	5,500					5,443	5,443	57
Others Machinery & Equipment		16,836	1,298		549	-18,683	-0	0
Total Land, vehicles & equipment	42,340	51,183	3,979	2,131	7,856	7,500	72,648	-30,308
Transport & Storage								
Storage	107,800	41,548	2,082			48	43,679	64,121
Distribution & Monitoring	730,870	599,412	20,352		1,263	2,297	623,324	107,546
Transport & Vehicle Costs	347,617	228,016	41,234		18,765	5,135	293,150	54,467
Total Transport & Storage	1,186,287	868,976	63,668		20,028	7,481	960,153	226,134
Personnel Expenditures								
International Staff Payroll Benefits	1,410,000	556,315	130,285	195,361	328	481,615	1,363,904	46,096
Delegate Benefits	1,045,259							1,045,259
Regionally Deployed Staff	168,100					146	146	167,954
National Staff	333,450	167,032	20,385	9,595	18,371	5,672	221,056	112,394
National Society Staff	520,511	228,453	43,133		13,655	3,984	289,225	231,286
Consultants	171,500	53,228					53,228	118,272
Total Personnel Expenditures	3,648,820	1,005,028	193,804	204,956	32,354	491,417	1,927,559	1,721,261
Workshops & Training								
Workshops & Training	1,173,443	159,298	60,205	517	127,528	46,377	393,925	779,518
Total Workshops & Training	1,173,443	159,298	60,205	517	127,528	46,377	393,925	779,518
General Expenditure								
Travel	227,251	63,939	17,363	13,160	19,768	36,418	150,647	76,604
Information & Public Relation	297,800	45,550	8,319	9,538	16,513	1,554	81,474	216,326
Office Costs	155,450	25,529	4,074	4,455	1,480	101,675	137,212	18,238
Communications	158,700	8,919	2,219	4,278	2,240	101,278	118,935	39,765
Professional Fees	3,000	1,118			2,948		4,066	-1,066
Financial Charges	12,500	1,125	963		636	-8,188	-5,464	17,964
Other General Expenses	43,400	159,600	29,652	10,000	8,604	-175,673	32,184	11,216
Total General Expenditure	898,101	305,780	62,590	41,430	52,190	57,064	519,053	379,048
Depreciation								
Depreciation		15,697					15,697	-15,697
Total Depreciation		15,697					15,697	-15,697
Federation Contributions & Transfers								
Cash Transfers National Societies						156,429	156,429	-156,429
Total Federation Contributions & Tr						156,429	156,429	-156,429
Program Support								
Program Support	1,834,194	889,031	80,812	17,056	20,233	52,104	1,059,237	774,958

International Federation of Red Cross and Red Crescent Societies

MAA54001 - EAST ASIA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/4
Budget Timeframe	2006/1-2007/12
Appeal	MAA54001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		23,000,940	3,498,491	580,535	703,945	934,873	28,718,784	
Total Program Support	1,834,194	889,031	80,812	17,056	20,233	52,104	1,059,237	774,958
Operational Provisions								
Operational Provisions		9,745	2,886		-12,099		532	-532
Total Operational Provisions		9,745	2,886		-12,099		532	-532
TOTAL EXPENDITURE (D)	28,718,784	12,544,869	1,246,614	266,091	311,281	818,372	15,187,226	13,531,558
VARIANCE (C - D)		10,456,071	2,251,877	314,444	392,665	116,500	13,531,558	