

# Mid-Year report



## Southeast Asia

Appeal No. MAA51001

9 August 2011

This report covers the period 1 January to 30 June 2011.



A community-based health and first aid (CBHFA) facilitator workshop has been taken place in Daet, the Philippines in February 2011. (Photo: IFRC)

### In brief

**Programme outcome:** To coordinate support to host national societies as they scale up their humanitarian work in line with Strategy 2020.

**Programmes summary:** The Southeast Asia secretariat team based in Bangkok:

- Supports and guides country office teams in **Cambodia/Lao PDR, Indonesia, Myanmar, Philippines, Timor-Leste, Thailand, and Viet Nam;**
- Provides requested technical support to the above countries as well as national societies with no dedicated secretariat country presence (i.e. **Brunei Darussalam, Malaysia and Singapore**);
- Strengthens institutional memory of the membership by capturing and sharing knowledge, good practice and lessons learnt;
- Via good partner relations, coordinates International Red Cross Red Crescent Movement work in the region within the IFRC mandate.
- Leads support on the development agenda both in terms of organizational & community development

**Financial situation:** The total 2011 budget is CHF 2,653,565, of which CHF 2,658,774 (100 per cent) is covered up to end-June 2011. Overall expenditure during the reporting period was CHF 810,774 (31 per cent) of the budget.

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

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

**Our partners:** The IFRC regional office works primarily with the 11 Southeast Asian national societies. In

addition the regional office liaises with relevant government ministries, such as health and disaster management bodies. There has been strong and loyal support for the regional office from multilateral supporters; in particular, Japanese Red Cross Society and Swedish Red Cross/Swedish government.

Other partners in the region include: Australian Red Cross/Australian government, Canadian Red Cross, Finnish Red Cross/Finnish government, Norwegian Red Cross/Norwegian government. Outside of the Movement, Asian Disaster Preparedness Centre (ADPC), Disaster Preparedness European Commission's Directorate General for Humanitarian Aid and Civil Protection (DiPECHO), United Nations Office for the Coordination of Humanitarian Affairs (UN OCHA) through the Inter-Agency Standing Committee, United Nations Economic and Social Commission for Asia and Pacific (UNESCAP), World Health Organization (WHO) and several United Nations agencies are important partners in addition to nongovernment organizations, such as CARE and Oxfam.

On behalf of the Southeast Asian national societies, IFRC would like to thank all partners and donors for their support.

## Context

There were serious clashes along the Cambodian and Thai border in February and March 2011 which resulted in tens of thousands being displaced on both sides of the border. The response from both Cambodian and Thai Red Cross was swift and effective as was International Movement support led by the International Committee of the Red Cross (ICRC). In Thailand itself, there was a calm lead-up to elections that allayed fears of further violence in the wake of severe unrest in May 2010 in the capital city, Bangkok. Across the border in Myanmar, a new government took power in April. National elections in both Viet Nam and Lao PDR saw the ruling parties consolidate their existing positions.

National societies from the Southeast Asian region rallied to support the people of Japan after the catastrophic earthquake and tsunami in March. In total, several million dollars of support were channelled through the Japanese Red Cross Society.

In Indonesian, an official close to IFRC tsunami programming was announced with just one or two partner national societies still wrapping up their programming six-and-a-half years after the disaster. Meanwhile, in Myanmar, the third anniversary of the Cyclone Nargis operation was marked in May and this heralded the winding down of that programme, hailed by many as an overall success at several levels.

One global initiative that was picked up across the region was national societies contributing significantly to the Decade of Action for Road Safety. This issue is one that has emerged strongly over the past couple of years. In most cases, national societies are 'mainstreaming' action on road safety into existing programmes, such as first aid & blood donor recruitment. Within the Red Cross Red Crescent Movement, World Red Cross Red Crescent Day was celebrated with its usual vigour, for some providing an opportunity for some significant fundraising.

## Progress towards outcomes

### Disaster management

**Programme objective:** Vulnerable communities are effectively supported by national societies through timely and high-calibre disaster response operations, and guidance in reducing disaster risk to natural and man-made hazards.

#### Disaster management planning

**Outcome 1:** The existing institutional mechanisms for efficient delivery of disaster management assistance are strengthened in all Southeast Asian national societies..

The regional disaster management committee (RDMC) continues to be the fulcrum of disaster management planning across the region. Its deliberations essentially provide a mandate for the regional delegation to support such disaster management planning in Southeast Asia.

An RDMC sub-group meeting hosted in March 2011 by Thai Red Cross helped prepare for the annual RDMC meeting in May in Bangkok, supported by funding from DiPECHO. Thirty participants from Southeast Asian national societies attended, apart from Cambodian Red Cross and Philippine Red Cross due to urgent

commitments. Various IFRC representatives as well as those from ICRC were also present. The major outcome of the meeting was a commitment to a regional plan that outlined the priorities that need to be addressed in the coming year. This included a strengthened role for gender planning within disaster management in line with the upcoming IFRC gender strategy.

Discussions revealed that climate change adaptation (CCA) remains a priority for Southeast Asian national societies and is coherent with their focus on working with those communities that are most vulnerable.

With support from the IFRC climate centre, based in the Netherlands, through the preparedness for climate change programme, the regional delegation organized a second regional workshop on enhancing climate change adaptation through disaster risk reduction. This was hosted by Philippine Red Cross in Laguna province wherein the first training was in October 2010 in Cambodia, and aimed at the four Southeast Asian countries along the Mekong river, i.e. Cambodia, Lao PDR, Thailand and Viet Nam.

For the Laguna event, participants came from the Philippines, Indonesia and Timor-Leste national societies. The workshop participants came up with a conceptual framework to guide the process of increasing knowledge and skill that would mainstream climate change adaptation initiatives within ongoing programmes.

### **Organizational preparedness**

**Outcome 2:** Southeast Asian national society emergency response capacity is improved through strengthened national and regional disaster response mechanisms.

A regional warehousing and transportation training took place in Chiang Mai, Thailand in January, funded by DiPECHO. Technical support was provided from the regional logistics unit based at the Asia Pacific zone office in Kuala Lumpur. Fifteen national society representatives attended. Three participants were recommended for further training, such as regional disaster response team (RDRT) induction course as well as RDRT logistics. This will boost the quantity and quality of the RDRT roster. All other participants were recommended for national level deployment.

Lao Red Cross requested support in mapping its preparedness for response capacity. An emergency needs assessment was held in March 2011. This training, funded by DiPECHO, aimed to strengthen Lao Red Cross capacity in emergency needs assessment as well as the development of response action plans. Eighty participants attended from branch and national headquarters of whom 80 per cent will be selected as part of a future national disaster response team.

It was a busy first half of the year in terms of RDRT, still a vital part of the regional and zone international response 'tool box'. Three courses were held: one for specialized water and sanitation training; one for new members of the RDRT pool; and a final event that reflected on lessons learnt from previous RDRT deployments.

The specialized water and sanitation (and hygiene promotion) training which took place in Indonesia in April 2011 was funded by Australian Red Cross, ICRC and Spanish Red Cross. The training was part of the strategy to enlarge the RDRT water and sanitation roster across Asia Pacific. There were 26 participants from Southeast Asia national societies, three from South Asia and one from East Asia. Theory was combined with practice (via simulation). Half of the participants were recommended for RDRT water and sanitation deployment, while the rest are better suited for national level work.

Meanwhile, the 11<sup>th</sup> RDRT induction course for new RDRT recruits was held in Singapore in May 2011, funded by Australian Red Cross. Southeast Asian national societies and IFRC representatives attended; 16 of the 20 participants were recommended for regional deployment, while the remaining four were deemed suitable for national involvement.

Brunei Darussalam Red Crescent organized the RDRT 'refresher course' (i.e. lessons learnt session) in June 2011, again funded by Australian Red Cross. Fourteen deployed personnel joined five 'home' representatives from Brunei Darussalam Red Crescent for the course. Key lessons from this were discussed and synthesised as a basis for future refinement of the RDRT tool. For instance, future deployments will have a stronger focus on emergency shelter, restoring family links (RFL) and dead body management. Important to note here that the hosting of this event by Brunei Darussalam Red Crescent is one of a number of examples of this national society's greater engagement as a regional member.

A one-day seminar on disaster risk reduction-related issues in Viet Nam (supported by DG ECHO and Swedish Red Cross) focused on how Viet Nam Red Cross could further improve in a number of areas. These included VNRC's preparedness for response systems and other issues of community-based early warning system; food security in disaster response; and advocacy guidelines in disaster risk reduction. The session

built on a recent typhoon final evaluation report that said more attention should be given to the 'rights-based needs' of affected people during and after the emergency phase.

### Community preparedness and disaster risk reduction

**Outcome 3:** The capacity of all Southeast Asian national societies is strengthened to support hazard-prone communities in reducing the impact of disasters through increased awareness and preparedness measures.

A second disaster risk reduction field session was held in Timor-Leste, supported by ECHO and Swedish Red Cross. It involved representatives from three national societies: Indonesia, Philippines and Timor-Leste. The field school is an attempt to equip both disaster management and health practitioners at both national and local levels with common approaches and processes. The vulnerability and capacity assessment (VCA) tool has been used as an entry point in working with communities in addressing disaster risk reduction and climate change adaptation concern. Eighty people participated in the design of the field session agenda, work plan and work in April 2011. The training aimed to enhance the facilitation skills of participants to work with communities to explore their vulnerabilities and capacities as a way of 'building safer and resilient communities'.



Women and children were given priority to express their problem, vulnerability and need in the Disaster Risk Reduction session. (Photo: Seng Samban/IFRC)

A series of animated games, supported by DG ECHO and AusAID, to engage youth in reducing risks is currently in production. The initiative comprises six animated shorts that include an introduction to disasters and disaster risk reduction (DRR); and the case for using games plus outlines and objectives of four games. The animation was to be finalized by June 2011 and will be translated into five regional languages: Bahasa Indonesia, Khmer, Lao, Myanmar and Vietnamese. The target audience will be school teachers and community instructors as well as Red Cross and Red Crescent volunteers who will provide support in the use of the material. In addition, a textbook in the 'comic' format is under consultation for development with financial support from AusAID. This will be an educational document for children and adults providing to learn more about disaster risk reduction.



The cartoon movie and game were produced to better involve children in the disaster risk reduction.

### National society programming

**Outcome 4:** Lao Red Cross develops to more effectively support vulnerable communities to build resilience to disaster risk.

With continued support from Japanese Red Cross Society, a new 'annual cycle' programme has just started in June in the same area in Champasak province, Molaphamouk district, that includes six villages. One significant achievement has been the development of a volunteer training manual.

In an effort to achieve safer and more resilient communities, Indonesian Red Cross organized a four-day workshop with the participation of all programme representatives. It was supported by DG ECHO and several partner national societies in-country. In line with Indonesian Red Cross' strategic plan 2009-2014, the national society deems it necessary to review the activities of community-based programmes in the perspective of health and disaster risk reduction so as to increase the scale of its activities. The adjacent diagram shows how different programmes aim for the ultimate goal of a "safer and resilient community".

The community-based disaster risk reduction (CBDRR) programme in Cambodia is funded principally by Danish Red Cross. Finnish Red Cross is also supporting the programme in three villages in Kampong Thom province since last year. The regional office has a role to provide technical support to this programme especially during the planning phase. A monitoring visit in June revealed that the programme has achieved a certain level of output based on indicators.

A community safety and resilience building and analysis project is implemented by Thai Red Cross, funded by Canadian Red Cross, with management support from the regional office. The initiative's goal is for target communities to have a level of resilience that enables them to address their basic needs. Twenty villages in five provinces including Chiang Mai, Petchaboon, Ubonratchathani, Surin and Buriram will be the focus of this intervention. Thus far, Thai Red Cross has been supported in establishing the foundation and structure for the programme.



A one-day interactive seminar with Lao Red Cross in June covered the role of sustainable livelihoods in the context of disaster risk reduction to build safety and resilience of communities. This initiative is building good momentum and aims to promote better programming in Lao Red Cross' community-based disaster risk reduction (CBDRR) that includes support to sustainable livelihoods.

Through the Canadian Red Cross/CIDA funded project on "Linking DRR and CCA: Building Community Resilience through EWS", an innovative research and development partnership between the Southeast Asia regional office, Macquarie University in Australia and the Stockholm Environment Institute was developed, seeking at a unique opportunity to learn from research and apply to existing practice in developing multi-hazards, multifunctional community-managed early warning systems for coastal hazards in Asia. The overall aim of the project aims to contribute to the further strengthening of the framework for building resilience against a range of natural hazards that integrates disaster risk reduction (DRR) and climate change adaptation (CCA) consideration into early warning systems (EWS); building community ownership, effectiveness and sustainability of coastal multi-hazard EWS in selected coastal communities of Indonesia, Sri Lanka and Thailand. Secondary national societies will be associated with the project so as to learn and share best practices from Bangladesh, Cambodia, Myanmar, Philippines and Viet Nam.

The integration of DRR and CCA concepts and activities has recently received increasing attention, both in the academic literature, as well as in international humanitarian efforts to reduce losses from natural hazards through the Hyogo Framework for Action. However, to date, such consideration remains largely conceptual and there is an urgent need to demonstrate what specific activities contribute to community resilience in the context of natural hazards and climate change as well as to develop indicators against which success in building resilience and social capital can be measured. The project will document such examples and thereby, further the understanding of social mechanisms in establishing EWS.

The outcome of the project will support a wider strengthening of approaches by national societies in developing EWS through a more research-based, informed and validated approach to programming. Specific outputs include an enhanced and adaptive guideline to EWS based on research and empirical processes and findings, as well as a series of peer-reviewed articles that will be published in scientific and conference journals with due reference to Red Cross Red Crescent support. Kick-off meetings to introduce the project were organized with the three national societies concerned as well as with respective IFRC DRR managers. Discussions and identification of project communities have taken place in Thailand and Indonesia, working on baseline indicators for the selected villages, discussing the project research schedule with national society headquarters and chapters.

### Coordination and cooperation

**Outcome 5:** Cooperation and the establishment of best practices through knowledge sharing and exchange within Southeast Asia national societies on the disaster management programme are promoted.

The knowledge and information management (KIM) project has built impressive considerable set of reference materials and contemporaneous records. This initiative is a definite step forward to strengthening knowledge management in Southeast Asia, a specific role of the regional office under the Asia Pacific zone strategy. The arrival of a new communications delegate to the regional team provides an additional resource to best steer this initiative into a more mature stage.

KIM intends to provide a 'user-friendly' knowledge resource of Southeast Asia regional support to national societies. It uses a form of 'agile sharing' that recognizes the importance of iteration in the study of knowledge sharing to follow changes in the region and the national societies. The process of capturing learning is already taking place. Central to this, knowledge utilized through KIM should strengthen the harmonization of programmes towards better support to national societies.

### Constraints and challenges

Some main activities from last year were postponed to this year due to the series of emergencies in the region. Addressing climate change adaptation through existing programming is well understood by national societies. However, a key constraint is the lack of climate change information at specific locations. This presents a substantial challenge for proper climate change adaptation planning. There is a need to link better with scientific institutions for this purpose.

### In conclusion

The link with the RDMC remains the critical relationship in effective disaster management support to host national society and this year's discussions have provided a clear mandate of support for the rest of the year.

## Health and care

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

### Community-based health and first aid, and emergency health

**Outcome 1:** Increased capacity of communities and volunteers which are prepared and able to respond to health and injury priorities in the communities, and improved access to health services in emergencies in target areas.

The regional office continued to technically support remotely and in-country the national society community-based health first aid (CBHFA) *in action* approach including programme planning, implementation and monitoring, adaptation of the *CBHFA in action* package and facilitators training workshops. Particular focus was on the programmes in Myanmar, Philippines and Timor-Leste. The programmes have been making steady progress and expanding to new districts (*see table below*). A joint health and disaster management needs assessment using a combined toolbox for community assessments and development of a community action plan was carried out by Timor-Leste Red Cross. The regional monitoring of national society progress in rolling out the *CBHFA in action* approach including challenges encountered continued.

Seven national societies were actively implementing CBHFA in action programmes. In February 2011, all had teams of trained facilitators to carry the programme forward. In addition to the core modules of the *CBHFA in action* manual, volunteers were also trained on priority health topics identified during the community assessment. Baseline surveys had been carried out using the CBHFA planning, monitoring, evaluating and reporting toolkit. Community activities varied depending on priorities identified and length of implementation period. The number of targeted beneficiaries ranged from 15,000 to 60,000.

Even though the Malaysian Red Crescent and Thai Red Cross are not implementing the approach for the time being, the trained master facilitators apply the approach in projects such as community-based disaster risk reduction in their respective national societies.

Description	Indonesia	Cambodia	Timor-Leste	Lao PDR	Myanmar	Philippines	Viet Nam
Programme started	2008	2009	2009	2010	2010	2010	2010
Years of implementation	3	2	3	3	3	2	2
Number of communities targeted	28	8	20	86	30	55	10

Number of implementing communities	28	8	10	In process	In process	25	4
Number of targeted beneficiaries	34,892	20,363	14,507	20,000	60,000	55,000	20,000
Population reached	28,413	10,817	14,507				8,000
Staff involved in programme	66	9	27	18	31		40
Active staff at national headquarters	12	2	6	14	12	11	17
Active staff in programme	12	5	7	16	12	11	20
Number of facilitator workshops	1	1	1	1	1	2	1
Number of participants in workshops	18	30	27	31	24	30	23
Number of targeted volunteers	727	115	200	248	600	100	200
Volunteer training sessions	52	5	9	8		5	4
Number of volunteers trained	618	115	199	197		100	100
Active volunteers	509	108	155	197		100	100
External partners	9	5					

Time constraints in conducting quality community assessments was reported as a key challenge by a number of national societies. The communities are scattered geographically and many of them have high numbers of hamlets in their administrative structure. Communication was another challenge due to use of dialects which led to limited sharing of information and data. Other challenges included survey questionnaires which were not correctly understood; interviewers with inadequate necessary skills; and the variance in educational levels of interviewers and community members. Limited financial and human resources as well as time were challenges for the communities to implement the plans of action. It was challenging to mobilize people for campaigns and events during the field season. The quality of volunteers and education sessions were also a big concern in some societies. Due to the lack of regular support during community activities, trained volunteers dropped out as they lost interest in the activities. Also, acknowledgment and appreciation were not regularly given to the volunteers. Facilitation skills need to be improved in order to move away from the traditional “teaching” approach to the more active “learning by doing” method.

The disaster risk reduction field sessions or “vulnerability and capacity assessment (VCA) field school” took place in Dili, Timor-Leste in April 2011 with the participation of staff from health and disaster management departments in the Philippines, Indonesian and Timor-Leste Red Cross societies (*also see above*). The objectives were to increase skills in conducting community assessment; analyse and validate information gathered; understand vulnerabilities and capacities; and incorporate the information into programme goals and action plans.

Philippine Red Cross was engaged in social mobilization for the measles-rubella vaccination campaign from April to May 2011, thus contributing to the United Nations’ Millennium Development Goal 4 to reduce child mortality. The project proposal was developed in collaboration with the regional health unit and financial support was obtained from the IFRC global measles appeal. Mobilization of volunteers led to a total of 88,049 children being immunized by the vaccination team in April 2011, exceeding the target of 45,293 by 94 per cent. From the proposed 20 project target areas of Philippine Red Cross, 16 areas were part of the immunization campaign. Groups of volunteers were trained in vaccination, immunization and recording, and subsequently mobilized. Approximately 250 Philippine Red Cross volunteers participated in the house-to-house campaign in their own respective locality.



The house-to-house vaccination campaign was conducted in the Philippines. (Photo:IFRC)



As regular practice, chapter-based volunteers together with community health volunteers record the names of children after receiving vaccinations. (Photo: IFRC)

## HIV

**Outcome 2:** Vulnerability to HIV and its impact is reduced through preventing further infection, expanding care, treatment and support, and reducing stigma and discrimination.

Planning of and preparations for Red Cross Red Crescent participation continued for the upcoming events:

- The IFRC pre-meeting to the International Congress, 25 August,
- The 10<sup>th</sup> International Congress on AIDS in Asia and the Pacific (ICAAP), 26-30 August,
- The Asian Red Cross and Red Crescent HIV/AIDS Network (ART) annual meeting, 30-31 August, and
- The ART management team meeting, 1 September in Busan, South Korea

The theme for the ICAAP is “Diverse Voices, United Action”. The national societies were encouraged to develop abstracts for the congress. A technical review team supported national societies in abstract development and review before submitting them to the congress for acceptance. Abstracts were submitted by the Cambodian, Lao, Timor-Leste, Indonesian and Thai Red Cross. At present, funding available to support national society participation in the events in Busan appears scarce in all regions.

The ART network continued to provide linkages between national society HIV programmes in East and Southeast Asia. The network entered a period of change due to a reduction in committed funding for 2011. ART members concerned about the reduced support, are exploring different strategies of operating and maintaining the network, including seeking greater contributions from member national societies. Australian Red Cross will support the placement of a volunteer communication and IT support officer with the ART network to commence in August 2011. The focus will be on developing and establishing a resource hub for the ART network to improve communication and sharing between members, and building the capacity of the ART secretariat officer.

A mapping of national society involvement in harm reduction activities showed that only three societies (Cambodian, Thai and Philippine Red Cross) were engaged in spite of intravenous drug use being the driving factor in the spread of HIV throughout Asia, notably China, Indonesia, Malaysia and Viet Nam. The main obstacle for involvement was legal constraints.

The Lao and Cambodian Red Cross HIV programmes were technically supported in-country by the regional HIV programme officer. Lao Red Cross lost its major donors to the HIV programme in 2011. HIV programme promotion material and a strategic direction document have been developed to attract new donors. In addition to the Global Fund to fight AIDS, tuberculosis and malaria (GFATM) Round 11 proposal, Lao Red Cross developed a five-year proposal with the key target groups of people living with HIV (PLHIV), intravenous drug users (IDU), drug users, men who have sex with men (MSM), and commercial sex workers. The Population Service International (PSI) Lao PDR has now committed to supporting the Lao Red Cross care and support project being implemented in two provinces over five years.

Cambodian Red Cross completed a proposal on orphans and vulnerable children (OVC) to be submitted to GFATM Round 11 in addition to a five-year proposal intended to attract other donors. Target groups include PLHIV, OVC, MSM, entertainment workers, drug users, IDU, and HIV-positive pregnant women. Cambodian Red Cross aims at integrating HIV prevention activities into all community-based health programmes where possible.

Support of training on HIV prevention, care, stigma and discrimination according to the directive on HIV in the workplace for all staff in the delegations continued with focus on the Indonesian and Philippine delegations. The programme was successfully conducted at the Indonesian delegation in May 2011. The knowledge and attitude survey prior to the training has been carried out in all delegations.

### **Voluntary non-remunerated blood donation**

**Outcome 3:** Increased number of voluntary non-remunerated blood donors recruited

Lao Red Cross (LRC) blood donor recruitment workshop in Vientiane in April 2011 resulted in an increased pool of blood donor recruiters in the country. The workshop attended by 50 persons from all LRC branches, was supported by German Red Cross and the regional health unit, and facilitated through the Memorandum of Understanding by the director, blood donor recruitment programme, and Singapore Red Cross.

### **Lao Red Cross community-based health and first aid (CBHFA) *in action* programme**

**Outcome 4:** Increased capacity of Lao Red Cross volunteers and communities who are prepared and able to respond to health and injury prevention in targeted communities.

Lao Red Cross (LRC) was supported both in-country and remotely to improve its commercial first aid services. The project, funded by New Zealand Red Cross through IFRC, aims to increase income-generation through strengthened capacity of staff and volunteers in providing quality first aid services to clients. The activities during the reporting period included procurement of adult and baby manikins to ensure appropriate and sufficient material for training. The three-day refresher first aid course for the training-of-trainers, conducted by first aid instructors from Thai Red Cross, was attended by 13 trainers from branches and national headquarters. An income-generation business plan is being developed and a local consultant will be hired to assist LRC to develop a marketing plan for the commercial first aid courses.

The objective of the LRC health coordination meeting in February 2011 was to increase coordination and collaboration within the Lao national society and with Movement partners, and to give updates on the different LRC health activities. The meeting was supported by the IFRC representative to LRC and the regional health public health programme officer and attended by the LRC health team and in-country Danish and French partner national societies. Brief presentations over the various activities, achievements, challenges and future plans were given. The meeting was appreciated and deemed necessary by the participants, and it was agreed to continue to meet on a regular basis.

The regional delegation continued to support the strengthening of LRC first aid services. A marketing consultant developed a business plan for the first aid courses as a means of income generation for the project. A client database was established but the accessibility has to be improved. The advertisement leaflet developed for the first aid courses and the first aid certificate was finalized.

### **Coordination and cooperation**

**Outcome 5:** Strengthened and improved cooperation, coordination and support mechanisms within national societies and IFRC.

Aiming at building capacity and strengthening the mechanism of the health and care programmes in the national societies, the regional health team held its 2011 annual meeting in Bangkok in March. Health representatives from national societies and IFRC participated. The meeting provided a platform for the regional health team members to discuss and share learning, and to be updated on recent developments within technical as well as management areas, and the IFRC health-related strategies and frameworks. Topics such as climate change and health, road safety, community-based health and first aid (CBHFA), and, planning, monitoring, evaluation and reporting (PMER) were addressed. The specific theme for the meeting was non-communicable diseases (NCD) which are the leading cause of preventable morbidity and premature mortality as well as a development threat in all countries of Southeast Asia, accounting for 54 per cent of all deaths. Representatives from the WHO office in Thailand and the Thai Red Cross Nursing College facilitated the NCD day. Global/regional/country overviews of the non-communicable disease situation and the WHO global strategy action plan were presented, risk factors discussed, and experiences from prevention projects at community level shared.

In an attempt to get a picture of national society contribution to the overall global picture key indicators related to health programmes were collected. Key figures for 2010 are presented the [attached table \(annex 1\)](#)\*.

The regional delegation continued to participate in the monthly pandemic preparedness forum meetings and in the forum core group. The meetings were organized by the DAI/RESPOND funded by the United States Agency for International Development (USAID) and co-hosted by Academy for Educational Development (AED) and Asian Disaster Preparedness Centre (ADPC). The forum was renamed Emerging Infectious Diseases Preparedness Forum (EIDPF) with the objectives of sharing information, best practices, research and coordination support on EIDs with potential for high impact, and those with national and global significance among inter-agency working groups.

A mapping of the involvement of national societies including partner national societies in road safety activities was carried out in collaboration with the Global Road Safety Partnership (GRSP). The purpose was to provide a picture of the national societies' and partners' levels of involvement and interest in road safety. The mapping was the first step in developing a joint strategy to support those national societies interested in undertaking road safety activities. Most societies were currently carrying out various road safety activities. The Cambodian and Timor-Leste Red Cross were the only national societies having road safety projects while others integrated road safety activities into health programmes such as first aid and blood donor recruitment, or youth programmes. Major challenges included lack of resources, funds and technical support. The only partner national societies involved in road safety in the region have been Australian Red Cross and New Zealand Red Cross in Cambodia, and French Red Cross in Lao PDR.

Support was provided for a Viet Nam Red Cross technical health coordination meeting. The forum was jointly organized by Viet Nam Red Cross and IFRC, and attended by VNRC heads of department and partner national societies. Among the items of discussion were: the present health situation in the country; Viet Nam Red Cross' priorities for the next five years; and tools and approaches used in the Red Cross Red Crescent Movement in health and care programming.

### Constraints and challenges

In some instances, capacity limitations at national society level remain a challenge. The competition for both financial and human resources is increasing and as such, quality programmes are even more essential. The national society capacity to plan, implement, monitor, evaluate and report on programmes remains a challenge. The ability to undertake representation with external partners is limited in a number of societies which has a direct impact on resource mobilization in-country.

Many national societies are slowly moving from the project to the programme approach but are still being caught up in a project view, in part because of the approach of partners. Long-term programme planning and integrated approaches need to be strengthened at all levels, as do mechanisms for enhanced collaboration between disaster management, health and organizational development. There are less funding options and interest in stand-alone projects from donors and partners.

Collecting timely information on key health issues and monitoring data from the national societies to contribute to the global picture also remains a challenge.

## Organizational development

**Programme objective:** Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.

### Tailor-made organizational development and capacity building initiatives.

**Outcome 1:** Organizational issues have been addressed in individual national societies through tailor-made organizational development and capacity building initiatives.

The first half of 2011 has seen the work of the regional office progress satisfactorily. Good relations with the national societies across the region continue with the focus of support on six national societies in particular.

Lao, Myanmar and Viet Nam Red Cross have completed their respective strategic planning processes. Lao Red Cross launched its strategic plan for 2011-2015. The general assembly of Myanmar Red Cross also endorsed the strategic plan for the next five years up until 2015. Viet Nam Red Cross has formulated its strategic plan (until 2020) which was approved in January 2011. VNRC is now developing a five-year operational plan to achieve its own strategy 2020.

Philippine Red Cross initiated a strategic planning process in 2010 and developed a draft strategic plan for 2011 to 2020. However, this remains still under process. Currently, a draft strategic plan is with the national society leadership. More input is expected before final approval.

Cambodian Red Cross, which revisited its youth policies and procedures in 2010, has now taken up a review of its volunteer management policies. The work on developing revised volunteer management policies is in progress. It is expected that the revised volunteer policies and guidelines will be in place by the end of 2011.

After developing a new volunteer manual, Thai Red Cross is now progressing on implementing volunteer data base software that will help in the management of volunteers and youth. The system is having teething problems but it is expected that these will be resolved soon and the software will be operational by the end of 2011.

Thai Red Cross has also taken an initiative to restructure its human resource management systems and procedures. The review of the present human resource management system covers development of a staff performance management system, a standard recruitment system and restructuring towards a more coherent payroll system.

The finance development activities have also been progressing steadily. National societies have begun to take new initiatives and interest in finance development, and are keen on strengthening their financial management and reporting systems for more consistent transparency and accountability. Viet Nam Red Cross has taken steps in compiling financial statements for the first time, which will be audited independently

Philippine Red Cross has implemented new accounting software 'Navision' at its headquarters. The system is presently on a trial basis and will go live later in this year once testing is successful. The software not only addresses the accounting needs but also covers other areas such as procurements, blood bank invoicing and inventory control.

After implementation of Navision software in the headquarters, PRC plans to implement it in chapter branches which will pave the way for real-time financial information from branches to headquarters (and vice versa). To prepare for such finance development in branches, there are plans for workshops for PRC chapter staff to orient them on the system and Navision software. If the plans go smoothly, some of the active branches will have the accounting software later this year.

As a next step towards transparent accounting systems and procedures, there are plans to review current financial policies, procedures and regulations to align them with the international financial reporting standards. The process of this revision and implementation of Navision software in chapters will be technically supported by the regional office along with the PRC finance team.

Viet Nam Red Cross (VNRC) has also moved forward on developing its financial management systems. The leadership has decided to compile the financial statements from 2008 to 2010, and to have the financial statements of the last two years audited by independent auditors. This is a welcome step as Vietnamese accounting law does not require VNRC to compile yearly financial statements. This initiative, thus, shows the commitment of VNRC leadership towards financial transparency and accountability. The regional office technically supports VNRC in compiling their financial statements. Draft financial statements for 2009 have been compiled with those for 2010 currently undergoing the same process. Discussions are also in progress with local independent auditors to facilitate the audit of financial statements for these years. Efforts are also underway for the reconfiguration of the software system to facilitate financial statements through the system without affecting the legal provisions of Vietnamese accounting law.

The finance manual that was developed for VNRC and forwarded to the regional office for comment is still in draft form. Once comments are received from VNRC and partner national societies, it will be suitably modified and submitted to the governance for their approval.

Myanmar Red Cross Society (MRCS) is also progressing on finance development. The focus at this time was on closing the Cyclone Nargis operation financials at hub offices for which a check list and accompanying guidelines were provided as well as a one-day training on closing hub finances.

Finance procedures and regulations for MRCS township branches have been drafted and shared with the national society. It is expected that the draft financial regulations for township branches will be approved by MRCS soon, which will help in strengthening financial management at township branches implementing community-based programmes.

MRCS wants to change its present accounting software at headquarters as this is not sufficient for their needs. The process of finalizing a new accounting software is over and MRCS has agreed to using MIP Sage software, which is a fund-based accounting software designed to cater to the needs of non-profit organizations. MRCS is expected to start implementing this new software this year.

Finance development work is also progressing satisfactorily in Timor-Leste. The audit of 2010 has since been completed. Progress has been made on the financial reconciliation with the donors. To provide continued closer support to the national society, a finance development delegate is in position in Timor-Leste and working with Timor-Leste Red Cross finance team on financial management systems. In order to take the finance development process further in the branches, a guidebook on branch financial and administrative procedures is being reviewed for adoption at branch-level. It is expected that the process of finance development moving to branch-level will speed up in 2011.

### **Integration with health, disaster management and humanitarian values**

**Outcome 2:** Increased integration of organizational development and capacity building aspects within health and disaster management programmes

The organizational development team is progressing in better integrating organizational development-capacity building efforts in health and disaster management programmes. During recent four-year planning discussions, this need was clearly identified, and corresponds with the emerging strategy of the regional office under its 2012-2015 planning.

### **Information sharing and knowledge management**

**Outcome 3:** Lessons learned and best practices are shared across the Movement in Asia Pacific in addition to skilled national society practitioners providing peer support in organizational development and capacity building.

Four staff members of Thai Red Cross visited Taiwan Red Cross Organization on a study trip. This helped increase their skills and knowledge on volunteer activities and management.

Plans to conduct Red Cross Red Crescent dissemination workshops for the training-of-trainers have been finalized with ICRC to impart knowledge on the Red Cross Red Crescent Movement as per the curriculum for master trainers finalized earlier with Thai Red Cross. The participants will be selected from various chapters. Training will focus on the Red Cross Red Crescent Movement, the Fundamental Principles, use of the emblem and international humanitarian law. On returning to their provinces, these trainers will be expected to conduct training in their respective branches. The regional office has remained in contact with Thai Red Cross leadership on the various issues related to organizational development under this initiative.

As a part of the staff development programme, the finance development delegate attended an IFRC change management course in Nairobi which helped in the learning of new skills.

### **Constraints and challenges**

Only two committed donors, namely Japanese Red Cross Society and Swedish Red Cross, have supported IFRC organizational development work in the region this year. Swedish Red Cross has supported the full cost of the regional finance development delegate, while Japanese Red Cross Society has been partially supporting programming. Support from other donors is needed if any significant development in organizational development is to be seen.

Currently the finance development delegate is carrying a large part of the organizational development portfolio on his own. These efforts are being increasingly integrated into the wider programming, which places a greater obligation on all programme personnel to be organizational development-capacity building savvy. Having said that, there is still the need in the regional office for a dedicated resource to work on initiatives such as Red Cross law and statutes.

The development of trusting relationships with national society leadership has been a key feature of the progress of organizational development work. Having said that, this is an ongoing process that takes a lot of time and focus in addition to a significant load of necessary technical support. It takes a significant amount of time to understand the various cultural and organizational dynamics. Without this, it is very difficult to get an accurate 'read' on how progress can be made.

### **In conclusion**

Brunei Darussalam Red Crescent is also opening up to give and receive support in various regional initiatives. Further discussion is set for various issues, including statute revision and strategic planning.

Meanwhile, the next meeting of the Southeast Asia national society finance directors is planned for September in Bangkok. This will provide an opportunity to share experiences as well as to look at the progress on finance development plans in various national societies. Other events, including the youth directors meeting and the organizational development forum are also being planned for later this year.

## Principles and values

There is limited progress to report against this programme because of the departure of the previous communications delegate at the start of the year and the recent arrival of a new delegate in late June. As part of the four-year planning process underway and to align programme planning better with S2020 and the secretariat's business lines, the communication and advocacy work of the regional office will be more integrated with core programming.

It is, however, appropriate to briefly note the significant work done around the third anniversary of Cyclone Nargis principally in Myanmar. As the IFRC operation winds down, the regional office will be more active in the use of the many communications materials developed to 'tell the story and the lessons learnt' of the epic effort of the Myanmar Red Cross Society, supported by IFRC over the last three or so years.

As always, the national societies themselves do the lion's share of programming and communications of Red Cross Red Crescent support to vulnerable communities. This was ongoing during the first half of 2011 as illustrated by the following two web stories

- [Flooding](#) in the Philippines
- [Water and sanitation](#) in Viet Nam

## Management and coordination

The midway point of the year sees important changes in the regional office team with the arrival of a new communications delegate and a new HIV officer. Recruitment is also underway for a new head of the community resilience and safety unit (previously disaster management), which is a step towards further integrating programming at the regional level around the aforementioned community resilience and safety framework.

Indeed much of the thinking in the regional office as it shifts towards a four-year planning rhythm (2012-2015) is strengthening the community development agenda of the team, very much in line with one of the fundamental challenges of S2020. That is not to say the regional office can 'do' community development from Bangkok; it is to say that the team seeks to set an example of good practice here (in large part based on its role as a knowledge collector, sharer and broker) and work through the networks of host national societies and various partners engaged in their support.

As mentioned before, organizational development, campaigns and advocacy will be more and more integral to existing programme rhythms within the team.

The nature of partnership in the region (and for IFRC globally) is changing. Partner national societies are still a huge source of competence and resource, and they still have significant resources at country-level (i.e. nine active in Viet Nam). Meanwhile, there is a current downsizing of partner presence at regional level i.e. American Red Cross have scaled down while Danish Red Cross are reviewing their future approach. French Red Cross remain active in Bangkok as does the global road safety programme (GRSP, a hosted IFRC initiative) and the international volunteers programme managed by Australian Red Cross. Discussions are also underway with Australian Red Cross for the placement of a 'quality and accountability' delegate in Bangkok who can work in partnership with IFRC to strengthen the combined contribution to longer-term impact.

More and more though and again in line with S2020, it is 'external' or 'non-traditional' partnerships that are the present for many national societies, as well as the future (including for IFRC).

The regional office remains well positioned to:

- Support and manage relationships with key interlocutors of the region's national societies in terms of both leaders and managers
- Support Red Cross Red Crescent partners active in their humanitarian agendas within Southeast Asia
- Act as the focal point for the development of the collective regional relationship with ASEAN
- Promote joint learning, knowledge exchange and integrated programming within the region
- Act as a present and informed supporter of the organizational development of the national societies
- Represent IFRC and its national societies in Bangkok and as such, be more active and strategic in its support of campaigns

The four-year planning, currently taking place, will seek a strengthening of performance around each one of these strategic functions.

Looking ahead, the July meeting of the leaders of the Southeast Asian national societies in Timor-Leste is an important milestone in many regards: for the host national society itself, which has developed so well over its relatively short life and is now in a position to showcase some cutting-edge work to national societies from around the region; for the leadership forum itself as it seeks to translate an ambition to be more active, rigorous and engaged with the common humanitarian issues of the region; and for this regional office, which is determined to be more engaged and responsive to the leaders themselves via this forum.

Within this forum, the issue of relations with ASEAN remains critical. Indicated in the above bullet points, the Southeast Asia regional office is very well-positioned to support the evolution of this relationship. This has been recognized by various partners who see both the importance of the ASEAN relationship and the role of this office within that. This area will remain one of the key representational roles of the team in the coming years.

<b>How we work</b>	
<p><b><i>All Federation assistance seeks to adhere to the <a href="#">Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief</a> and is committed to the <a href="#">Humanitarian Charter and Minimum Standards in Disaster Response (Sphere)</a> in delivering assistance to the most vulnerable.</i></b></p>	
<p>IFRC's vision is to: Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.</p>	<p>IFRC's work is guided by <a href="#">Strategy 2020</a> which puts forward three strategic aims:</p> <ol style="list-style-type: none"> <li>1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.</li> <li>2. Enable healthy and safe living.</li> <li>3. Promote social inclusion and a culture of non-violence and peace.</li> </ol>
<b>Contact information</b>	
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[<financial report below; click to return to title page>](#)

## Annex 1: Health and care

In an attempt to get a picture of national society contribution to the overall global picture key indicators related to health programmes were collected. Key figures for 2010 are presented in the table below\*.

Indicator/national society	Cambodia	Indonesia	Lao PDR	Myanmar	Philippines	Singapore	Thailand	Timor-Leste	Viet Nam
Health beneficiaries	311,317	4,597,973	230,669	864,089	1,751,414	92,684	3,874,399	73,049	588,902
Volunteers in health	2,066	1,223,547	24,074	5,473	304,977	350	105,000	1,167	16,562
Health staff	81	432	101	171	322	45	8,200	68	994
Expenditure in health (USD)	1,841,497	11,115,090	579,039	1,404,505	1,228,103	3,400,000	1,295,828**	862,454	2,123,818
Health funding source (USD)	1,881,750	11,115,090	708,015	1,472,085	1,228,103	3,400,000	11,333,000	1,131,495	2,174,788
Inside the Red Cross Red Crescent Movement	1,332,321	7,856,823	452,682	1,035,740	861,400			886,987	717,957
Outside the Red Cross Red Crescent Movement	549,429	2,943,231	30,333	436,345	59,488		1,065,302	244,508	1,456,831
Government portion			225,000		2,149	2,506,000		21,082	
Own funding		315,036			305,064	894,000	10,267,698		

\*no data available for national societies of Brunei and Malaysia

\*\* community health and relief

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAA51001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>1,283,642</b>	<b>434,876</b>	<b>468,957</b>	<b>70,877</b>	<b>395,213</b>	<b>2,653,565</b>
<b>B. Opening Balance</b>	<b>751,143</b>	<b>66,413</b>	<b>115,879</b>	<b>35,496</b>	<b>189,195</b>	<b>1,158,125</b>
<b>Income</b>						
<b>Cash contributions</b>						
<i>Asian Disaster Preparedness Center (from Asian Development Bank)</i>		11,886				11,886
<i>Australian Government</i>	1,191					1,191
<i>Australian Red Cross</i>	14,537	46,973				61,510
<i>Canadian Red Cross</i>	676,104					676,104
<i>European Commission - DG ECHO</i>	-3,398					-3,398
<i>Finnish Red Cross</i>		7,663				7,663
<i>Finnish Red Cross (from Finnish Government)</i>		43,423				43,423
<i>Japanese Red Cross</i>	74,658	31,996	53,327	0		159,981
<i>Netherlands Red Cross (from Rockefeller Foundation)</i>		-455				-455
<i>Norwegian Red Cross</i>		8,233				8,233
<i>Norwegian Red Cross (from Norwegian Government)</i>		74,098				74,098
<i>Spanish Red Cross</i>	15,000					15,000
<i>Swedish Red Cross (from Swedish Government)</i>	169,304		130,234			299,538
<b>C1. Cash contributions</b>	<b>947,396</b>	<b>223,817</b>	<b>183,561</b>	<b>0</b>		<b>1,354,773</b>
<b>Inkind Personnel</b>						
<i>Australian Red Cross</i>		7,800				7,800
<i>Swedish Red Cross</i>	54,600					54,600
<b>C3. Inkind Personnel</b>	<b>54,600</b>	<b>7,800</b>				<b>62,400</b>
<b>Other Income</b>						
<i>Balance Reallocation</i>	-108,720		108,720			0
<i>Sales</i>					1,688	1,688
<i>Services Fees</i>					81,787	81,787
<b>C4. Other Income</b>	<b>-108,720</b>		<b>108,720</b>		<b>83,475</b>	<b>83,475</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>893,276</b>	<b>231,617</b>	<b>292,281</b>	<b>0</b>	<b>83,475</b>	<b>1,500,649</b>
<b>D. Total Funding = B + C</b>	<b>1,644,419</b>	<b>298,030</b>	<b>408,160</b>	<b>35,496</b>	<b>272,670</b>	<b>2,658,774</b>
<b>Appeal Coverage</b>	<b>128%</b>	<b>69%</b>	<b>87%</b>	<b>50%</b>	<b>69%</b>	<b>100%</b>

## II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	<b>751,143</b>	<b>66,413</b>	<b>115,879</b>	<b>35,496</b>	<b>189,195</b>	<b>1,158,125</b>
<b>C. Income</b>	<b>893,276</b>	<b>231,617</b>	<b>292,281</b>	<b>0</b>	<b>83,475</b>	<b>1,500,649</b>
<b>E. Expenditure</b>	<b>-415,835</b>	<b>-93,849</b>	<b>-104,885</b>	<b>-3,430</b>	<b>-192,774</b>	<b>-810,774</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>1,228,583</b>	<b>204,181</b>	<b>303,274</b>	<b>32,066</b>	<b>79,896</b>	<b>1,848,000</b>

International Federation of Red Cross and Red Crescent Societies

MAA51001 - Southeast Asia

Appeal Launch Date: 01 jan 11

Appeal Timeframe: 01 jan 94 to 31 dec 13

Interim Report

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAA51001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure						TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination			
A		B						A - B	
<b>BUDGET (C)</b>		<b>1,283,642</b>	<b>434,876</b>	<b>468,957</b>	<b>70,877</b>	<b>395,213</b>	<b>2,653,565</b>		
<b>Relief items, Construction, Supplies</b>									
Construction - Facilities		4,026					4,026	-4,026	
Medical & First Aid		11	386				397	-397	
Teaching Materials		975					975	-975	
Other Supplies & Services		14,456					14,456	-14,456	
<b>Total Relief items, Construction, Su</b>		<b>19,469</b>	<b>386</b>				<b>19,854</b>	<b>-19,854</b>	
<b>Land, vehicles &amp; equipment</b>									
Vehicles		4,781					4,781	-4,781	
Computers & Telecom	7,163	28,299				1,177	29,476	-22,313	
Others Machinery & Equipment	5,000	110	46	48	3	-206	0	5,000	
<b>Total Land, vehicles &amp; equipment</b>	<b>12,163</b>	<b>33,190</b>	<b>46</b>	<b>48</b>	<b>3</b>	<b>971</b>	<b>34,257</b>	<b>-22,094</b>	
<b>Logistics, Transport &amp; Storage</b>									
Storage		11,340				394	11,734	-11,734	
Distribution & Monitoring		445					445	-445	
Transport & Vehicle Costs	7,175	3,052	227	170	8	3,170	6,627	548	
<b>Total Logistics, Transport &amp; Storage</b>	<b>7,175</b>	<b>14,837</b>	<b>227</b>	<b>170</b>	<b>8</b>	<b>3,564</b>	<b>18,805</b>	<b>-11,630</b>	
<b>Personnel</b>									
International Staff	899,130	200,636	14,853	52,317	1,833	22,561	292,200	606,930	
National Staff	319,898	59,778	35,704	4,391	282	59,025	159,179	160,719	
National Society Staff		11,885	219				12,104	-12,104	
Volunteers		36	331			123	490	-490	
<b>Total Personnel</b>	<b>1,219,028</b>	<b>272,335</b>	<b>51,107</b>	<b>56,707</b>	<b>2,115</b>	<b>81,708</b>	<b>463,973</b>	<b>755,055</b>	
<b>Consultants &amp; Professional Fees</b>									
Consultants	42,000	27,188	316				27,503	14,497	
Professional Fees	1,854	112	55			1,131	1,299	555	
<b>Total Consultants &amp; Professional Fe</b>	<b>43,854</b>	<b>27,300</b>	<b>371</b>			<b>1,131</b>	<b>28,802</b>	<b>15,052</b>	
<b>Workshops &amp; Training</b>									
Workshops & Training	640,789	171,044	15,626	25	1	5,104	191,800	448,989	
<b>Total Workshops &amp; Training</b>	<b>640,789</b>	<b>171,044</b>	<b>15,626</b>	<b>25</b>	<b>1</b>	<b>5,104</b>	<b>191,800</b>	<b>448,989</b>	
<b>General Expenditure</b>									
Travel	164,194	55,661	8,094	6,095	-154	15,428	85,125	79,069	
Information & Public Relation	97,715	22,942	140	1,833	358	612	25,884	71,831	
Office Costs	217,517	7,727	93		94	74,795	82,709	134,808	
Communications	25,642	7,038	1,273	1,065	216	9,661	19,253	6,389	
Financial Charges	63,533	1,199	45	1,272	72	29,043	31,630	31,903	
Other General Expenses		23,937	10,095	8,681	435	-41,167	1,981	-1,981	
<b>Total General Expenditure</b>	<b>568,601</b>	<b>118,504</b>	<b>19,740</b>	<b>18,946</b>	<b>1,022</b>	<b>88,371</b>	<b>246,583</b>	<b>322,018</b>	
<b>Operational Provisions</b>									
Operational Provisions		-266,705		21,849			-244,857	244,857	
<b>Total Operational Provisions</b>		<b>-266,705</b>		<b>21,849</b>			<b>-244,857</b>	<b>244,857</b>	
<b>Indirect Costs</b>									
Programme & Service Support	161,955	21,799	5,181	6,353	205	11,755	45,293	116,662	
<b>Total Indirect Costs</b>	<b>161,955</b>	<b>21,799</b>	<b>5,181</b>	<b>6,353</b>	<b>205</b>	<b>11,755</b>	<b>45,293</b>	<b>116,662</b>	
<b>Pledge Specific Costs</b>									
Earmarking Fee		1,322	475	560	7		2,364	-2,364	
Reporting Fees		2,741	692	228	70	169	3,900	-3,900	
<b>Total Pledge Specific Costs</b>		<b>4,063</b>	<b>1,166</b>	<b>789</b>	<b>77</b>	<b>169</b>	<b>6,264</b>	<b>-6,264</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>2,653,565</b>	<b>415,835</b>	<b>93,849</b>	<b>104,885</b>	<b>3,430</b>	<b>192,774</b>	<b>810,774</b>	<b>1,842,790</b>	

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### III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure						Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	
	A						B	A - B
<b>BUDGET (C)</b>		1,283,642	434,876	468,957	70,877	395,213	2,653,565	
<b>VARIANCE (C - D)</b>		867,807	341,026	364,071	67,447	202,439	1,842,790	