

Programme Update



Pacific

Appeal No. MAA55001

30 December 2009

This report covers the period
1 July 2009 to 31 December 2009



Samoa Red Cross Society volunteers collecting safe and well messages from displaced family
Photo credit: International Federation

In brief

Programme summary:

The last six months have been marked by a number of small and large scale disasters in the Pacific region. The Red Cross Societies of Samoa, Tonga, Papua New Guinea, Vanuatu and Fiji have responded to the needs of communities affected by a devastating earthquake and tsunami, a sunken Ferry, a triple epidemic (cholera, dysentery and influenza), a volcano eruption, floods and a cyclone. Pre-positioned emergency relief items in each country meant that help was immediately at hand for affected communities.

Meteorological disasters are commonplace in the Pacific region and the latter half of 2009 has been no exception. The underlying theme across these disasters is the ability of the national societies and partners to quickly mobilize people, goods and equipment. This ability is partly borne out of an ongoing regional commitment to integrated training and capacity development across the broad range of disaster management disciplines.

The International Federation's International Disaster Response Laws, Rules and Principles (IDRL) Programme promoted legal preparedness in Red Cross and non Red Cross events over the reporting period and progress was made in Vanuatu and Kiribati towards establishing a technical assistance project and legal research.

As part of the International Federation's Global Alliance on HIV, four national societies (Cook Islands, Kiribati, Micronesia and Samoa) have continued, the implementation of HIV programmes with the support of the International Federation. In addition, community based first aid and H1N1 preparedness activities have been supported in these and a number of other national societies.

The International Federation has also provided tailor made organizational development support to the Red Cross Societies of Samoa, Kiribati, Tuvalu, Cook Islands, New Zealand, Australia, Fiji, Tonga, the Solomon

Islands and Papua New Guinea in the second half of 2009 in strategic and operational planning, volunteering development, financial management, constitutional reviews and the development of funding proposals.

Financial situation: The total 2009 budget is CHF 1,988,504 (USD 1.82 million or EUR 1.3 million), revised down from the original budget of CHF 2,307,203 (USD 2.11 million or EUR 1.51 million). Coverage is 87 per cent while expenditure from January to October 2009 is 37.5 per cent of the total 2009 budget. ([see attached financial report](#)). The financial report from January to December 2009 will be issued with the 2009 annual report by April 2010

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

No. of people we help: The Pacific regional office provides support to 14 National Societies, including two national societies in formation; Australia, Cook Islands, Fiji, Kiribati, Marshall Islands (in formation), Micronesia, New Zealand, Palau, Papua New Guinea, Samoa, Solomon Islands, Tonga, Tuvalu (in formation), and Vanuatu.

We estimate that approximately 45,000 people were reached during the triple epidemic response in Papua New Guinea through: door-to-door dissemination, health awareness in public places, information booths and the media. In Samoa the ongoing tsunami recovery operation is targeting 5,000 people. In Tonga the responses to the ferry sinking reached 58 people and, tsunami recovery reached 330 people. In Vanuatu, relief after the volcanic eruption reached 359 men, women and children.

Under the health and care programme, the International Federation provided direct financial and technical support through the global fund to four national societies in the region for HIV programming reaching approximately 67,000 people: 17,000 individuals in the Cook Islands; 22,000 individuals in Kiribati; 11,000 individuals in Micronesia and 17,000 individuals Samoa.

Our partners: The Japanese Red Cross is a loyal multilateral supporter of the International Federation's work in the Pacific. The Japanese Red Cross contribution in 2009 benefitted a range of health, disaster management and organizational development activities. Australian Red Cross and New Zealand Red Cross worked closely with the International Federation to ensure coherence in our support to the Pacific national societies. ARC, Netherlands Red Cross and Norwegian Red Cross supported the International Federation's Disaster Management programme. The International Federation collaborates closely with the International Committee of the Red Cross's (ICRC) Pacific office especially on organizational development activities. The Red Cross Pacific Organizational Development Working Group, steered in 2009 by Papua New Guinea, New Zealand and Fiji Red Cross have been key interlocutors on a number of initiatives during this period. The Spanish Red Cross contributed to capacity building initiatives in eight national societies. The Red Cross Society of China is a general supporter to the Pacific region. The Icelandic, Australian, New Zealand and Finnish Red Cross Societies have supported delegates for IDRL and Disaster Management programmes, and administration and finance activities.

The International Federation's main external partners and donors are DFID, UNOCHA, ISDR, Global Fund, SPC, SOPAC (South Pacific Applied Geoscience Commission), ECHO, NZAID and the Pacific Island AIDS Foundation (PIAF).

The International Federation, on behalf of the national societies in the Pacific region, would like to thank the above mentioned partners and donors for their generous support.

Context

This has been a challenging year for the Pacific Islands. In addition to a number of human-made and natural disasters, the global economic crisis has reduced the region's capacity to respond to the long-term challenges of climate change and food security. The effects of the food and fuel price surges of 2008 are still being felt and the economic crisis has made it even more unlikely that the region will achieve the [Millennium Development Goals](#) (MDGs) by 2015¹. AusAID's publication *Tracking Development and Governance in the Pacific 2009* showed that poverty is rising, growth is inadequate, not enough children complete schooling and basic health challenges are significant.

¹ *The Pacific Islands and the World: The Global Economic Crisis*, Conference Outcomes Report (2009), Hayward-Jones

Pacific Island economies have witnessed a slow down of growth influenced by declines in revenue due to lower demand for exports; declines in remittances from overseas workers; falls in the value of trust funds and difficulties in accessing credit. The impact of the crisis has been felt in different ways in the region. Countries such as Fiji and Solomon Islands where macroeconomic management is under pressure are directly affected. Those dependent on remittances such as Tonga and Samoa have noticed the flow-on impact of worsening economic conditions in the countries where their citizens work. Papua New Guinea, on the other hand, has had its longest period of economic expansion since independence due to a commodities boom and foreign investment. Yet, about one million people still live in poor, remote and marginalized areas, with limited or no access to cash income, health and education services, markets, transport and food security².

The worst indicators in relation to MDGs are for Papua New Guinea and the Solomon Islands, which account for three quarters of the region's population. The number of people living below national basic needs and poverty lines has increased in Fiji, Papua New Guinea, the Federated States of Micronesia and Samoa. Vanuatu, which enacted reforms to benefit its tourism industry, and is now seeing sustained growth in tourism, is the only country on track to reducing poverty by half by 2015. In the poorest countries, infectious diseases such as malaria, HIV and tuberculosis continue to spread at alarming rates and rising incidences of lifestyle diseases is placing an additional burden on already fragile public health systems.

The AusAID report did, however, highlight some positive news. The region is undertaking world leading work on malaria eradication. There is good progress in some countries in primary education completion rates. Most countries are investing more of their own resources in education and health.

On the political front, Fiji was fully suspended from the Commonwealth when it failed to meet demands to commit, by 1 September, to rejoining negotiations with the opposition and to holding credible elections by October 2010. The government indicates that elections will be held in 2014. The 16-member Pacific Islands Forum had already suspended Fiji from its membership in May. However, Fiji continues to host the Pacific Islands Forum's secretariat in Suva. This political tension, combined with the decline of the Fijian economy, has flow-on effects to the rest of the region and the prosperity of countries dependent on Fiji for trade, transport and education services.

The impact of climate change and the associated increases in the occurrence of natural hazards continue to affect communities in the region in different ways, depending on their geographic, economic and social vulnerabilities. Temperatures are increasing across the Pacific, with rainfall patterns varying. For example, in Tuvalu temperatures are increasing and overall rainfall is decreasing (Tuvalu Meteorological Office 2008), while in the Solomon Islands farmers are struggling with increased precipitation events. The World Bank has noted that cyclone strength and related storm surges in the Pacific have increased. Another worrying issue which has become more visible this year is saltwater intrusion into the fresh water lenses of atolls and coastal communities due to storm surges, coastal erosion, loss of mangrove areas and rising sea levels.

In the second half of 2009, a moderate El Nino also developed in the Pacific region, bringing drought to areas of Fiji and the Cook Islands. Above average rainfall is expected in early 2010 in Eastern and Western Kiribati, Niue and Tonga. There has been some evidence to suggest that El Nino events have become more frequent since the 1970s.

The Pacific region experienced both large and smaller disasters over the last six months. A ferry disaster in Tonga; triple epidemic (influenza, dysentery and cholera) and sea swells and flooding in Papua New Guinea; an earthquake that generated a tsunami affecting Samoa and Tonga; a volcanic eruption in Vanuatu; the recent cyclone in Fiji and the outbreak of the influenza A (H1N1) virus.

Meteorological disasters are continually becoming more commonplace in the Pacific region and the latter half of 2009 has been no exception. The underlying theme across these disasters is the ability of the national societies and partners to quickly mobilize despite their varying capacities. This ability is partly borne out of an ongoing regional commitment to integrated training and capacity development across the broad range of Disaster Management disciplines. This capacity development could not take place without the support of the Japanese Red Cross, the Australian Red Cross through its Disaster Management Programme, French Red Cross and the New Zealand Red Cross through its regional Emergency Telecommunications Project.

National societies in each country played a key role in responding to the needs to those made vulnerable by the disasters listed above. The Red Cross Societies of Samoa, Tonga, Papua New Guinea, Vanuatu and Fiji have responded quickly to the needs of affected communities. Pre-positioned emergency relief items in each country meant that help was immediately at hand.

² *Linking Growth and Poverty Reduction in Papua New Guinea* (2009), Chandy, Lowy Institute for International Policy

The International Federation is currently reviewing secondary data on vulnerability and capacity across the region. Once this synthesis is completed in early 2010, the International Federation will use this analysis to engage national society leaders in a dialogue on the relevance and responsiveness of existing programmes in the light of current and emerging vulnerabilities.

The UN climate negotiations in December at Copenhagen were an important event for the Pacific region, which was well represented at the summit. The South Pacific Regional Environmental Programme (SPREP) and other regional stakeholders have been instrumental in providing training to prepare country representatives to the negotiations and ensure effective advocacy for the needs of Small Island Developing States (SIDS). Prior to the summit Cook Islands and Solomon Islands Red Cross took part in training on humanitarian diplomacy as a capacity building exercise to coordinate and strengthen their relationships with stakeholders.

The International Federation's International Disaster Response Laws, Rules and Principles (IDRL) Programme seeks to reduce human vulnerability by promoting legal preparedness for disasters and the effective application of existing international legal tools in disaster management. Key IDRL activities in the Pacific region include technical assistance to governments, training and capacity building of national societies and their partners, and dissemination/advocacy of the IDRL Guidelines.

As part of the International Federation Global Alliance on HIV, four national societies (Cook Islands, Kiribati, Micronesia and Samoa) are actively involved in national HIV programmes. The Fiji Red Cross is involved in TB and HIV prevention through the country coordination mechanism (CCM) and is partner with the ministry of health. Other national societies actively involved in their national HIV, TB and Malaria programmes are Cook Islands, Papua New Guinea, Solomon Islands, Tuvalu and Vanuatu, through social mobilization and health promotion activities in community based health and first aid programmes.

Cook Islands, Samoa and Solomon Islands national societies have integrated H1N1 Pandemic community awareness and prevention activities into community based health and first aid (CBHFA) programmes. In addition to health education, disease prevention and health promotion activities, the Fiji Red Cross and Tuvalu Red Cross have initiated short term projects to prepare communities for H1N1 prevention, with technical support from the regional health unit. These projects are focused on developing/adapting information and communication material from the International Federation's communication resources.

Progress towards outcomes

Disaster management

Outcomes/Expected results

Objective: Pacific Island communities and vulnerable groups in particular, are safer and more resilient to disasters through national societies that are better prepared for effective emergency response and community risk reduction.

Disaster response

- Reduction of the impact of disasters on peoples lives - through adequate and timely emergency response (life-saving assistance: shelter, water, food and basic health care) measures.

Organizational preparedness

- National societies have increased ability to react rapidly to small to medium size disasters, requiring minimal external assistance.

Disaster risk reduction

- Vulnerability of communities to disasters in disaster-prone areas has reduced.
- Networks between disaster management, health and climate change, national society units and communities are established and functioning.

Achievements

Disaster response

The Pacific region experienced both large and smaller disasters in the second half of 2009. A ferry sinking in Tonga and Kiribati; a triple epidemic (cholera, dysentery, influenza) as well as sea swells and flooding in Papua New Guinea; an earthquake that generated a tsunami affecting Samoa and Tonga; a volcanic eruption in Vanuatu and the recent cyclone in Fiji.

National societies in each country played a key role in responding to the needs to those made vulnerable by these disasters. In Tonga, the national society through a team of volunteers and staff provided relief items and welfare support to the survivors and bereaved relatives as a result of the sinking of the Princess Ashika in August. Tonga Red Cross Society also launched a 24-hour restoring family links hotline to link relatives with those affected.

In October, Papua New Guinea Red Cross Society with the technical and financial support of the International Federation, launched a national health promotion campaign in 13 provinces in response to the triple epidemic: cholera, dysentery and influenza. Through door-to-door dissemination, health awareness in public places, information booths and through the use of media the national society reached 300,000 people. Seven hundred volunteers have been mobilized for the campaign. As part of this work the national society has undertaken advocacy work on behalf of the urban settlement in Lae. Several approaches to the provincial government were made to highlight the water supply and sanitation needs of this settlement community. Australian Red Cross, at the request of the national society, mobilized communications and water and sanitation delegates to support the design of the campaign. The International Federation mobilized a member of the Disaster Management Unit in Kuala Lumpur for Papua New Guinea.

Within six weeks of the ferry sinking Tonga Red Cross again responded to the need of its community after the earthquake and tsunami of the 29 September struck the small island of Niutoputapu. Staff and volunteers of Tonga Red Cross travelled to the island and distributed relief items and undertook assessments with government counterparts. Valuable bilateral contributions were received from New Zealand Red Cross (NZRC) with the provision of relief supplies to supplement existing Tonga Red Cross stocks and also with the inaugural deployment of the NZRC emergency desalination plant. Australian Red Cross provided psychosocial support and training during the ferry disaster which was also implemented to assist Tonga Red Cross in the response to the Tsunami.

Of note was the successful deployment of the NZRC emergency desalination unit which provided emergency water supplies to the affected population.

During both events The International Federation provided reporting and communications support to the Tonga Red Cross whilst Australia Red Cross provided psychosocial support training for volunteers.

The tsunami response in Samoa received overwhelming support both bilaterally and through the International Federation's appeal. The International Federation led on reporting and coordination during the response operation in Samoa which saw delegates with expertise in shelter; psycho-social support; restoring family links (RFL); logistics; health; relief; and water and sanitation (watsan), mobilized through the field assessment and coordination team (FACT) system. Delegates were sourced from a number of national societies from the Pacific and abroad.

The International Federation continues to support the Samoa Red Cross Society on the development and implementation of the recovery operation through the presence of the earthquake and tsunami recovery coordinator, watsan, logistics and finance delegates based in Samoa, with support from the Pacific Regional Office. In this capacity the Federation is coordinating closely with partnering national societies on the coordination of bi-lateral and multi-lateral contributions to ensure the best possible support for Samoa Red Cross in its recovery operations.

In Vanuatu 359 villagers of the Island of Santa Maria were displaced when the Gaua Volcano became active spewing ash and depositing acid rain on some communities. Vanuatu Red Cross with the support of the French Red Cross (South Pacific Regional Intervention Platform (PIROPS)) quickly deployed to the island and began assessments and the distribution of relief items to the affected population.

More recently, tropical cyclone Mick struck the main islands of the Fiji group resulting in housing and crop damage and displacement of thousands due to the resultant flooding. Fiji Red Cross is well versed in responding to disasters and the needs of affected communities and quickly activated 13 branches across the country deploying response teams undertaking relief and assessments.

Meteorological disasters are commonplace in the Pacific region and the latter half of 2009 has been no exception. The underlying theme across these disasters is the ability of the national societies and partners to quickly mobilize despite their varying capacities. This ability is partly borne out of an ongoing regional commitment to integrated training and capacity development across the broad range of disaster management disciplines. This capacity development could not take place without the support of the Japanese Red Cross, the Australian Red Cross through its Disaster Management Programme (DMP), French Red Cross and the New Zealand Red Cross (NZRC) through its regional emergency telecommunications project.

Organizational preparedness

The annual disaster management forum covered sessions on contingency planning, shelter and recovery and all contributed to furthering the learning of national societies in the region on these topics. In addition, disaster management (DM) staff from Fiji Red Cross and Solomon Islands Red Cross attended relief emergency response team (ERT) training in Kuala Lumpur during this reporting period. This together with a peer exchange between the French Red Cross and the Solomon Islands Red Cross Society to facilitate logistics training and the attendance of DM and logistics officers from Fiji and Vanuatu Red Cross at the logistics training workshop in Kuala Lumpur all contributed to national society preparedness in the region.

The new regional disaster management coordinator was able to make some headway during this period in gaining the provisional agreement of Secretaries General in the region on the development of a new Pacific DM regional cooperation framework. The cooperation framework will provide formal recognition of the technical expertise and resources of national societies in the region for disaster response and preparedness. In addition, it will also provide national societies with a clearer vision from which they are able to offer technical expertise in various areas of disaster management. Once implemented, the framework will contribute to organizational preparedness.

The International Federation facilitated container restocking in Vanuatu and the Solomon Islands during this period contributing to the organizational preparedness of these two national societies.

The benefit of this ongoing capacity building support through technical training and support to disaster management personnel was demonstrated by the effectiveness with which the national societies were able to respond to disasters. Where they highlighted the resilience and their innovation in securing funds, material and human resources in times of emergency.

Disaster risk reduction

The disaster risk reduction officer, with further support from the disaster management unit (DMU) in Kuala Lumpur, was able to provide support to Tonga and the Cook Islands Red Cross national societies on the development of their proposals for the Global Alliance on Disaster Risk Reduction (GADRR) during this period. Further support was also provided to both of these national societies on the development of proposals for bilateral donors incorporating activities already identified in the context of GADRR.

The annual regional DM forum included sessions on climate change basics, DRR and the linkages between DRR and adaptation to climate change. These sessions, facilitated by the Red Cross and Red Crescent (RCRC) climate centre, were able to tease out some of the complexities for national societies concerning how adaptation work fits in with their current DM and health programming. Further work in this area included a sub-regional workshop in the use of participatory approaches in community based work in health and DM. This workshop drew in health and DM practitioners from across the region to look at best practices in community participation tools and will result in a publication that aims to demonstrate the value of using participatory tools to look at community vulnerability in a holistic way by incorporating consideration for health, climate and disaster risks.

DM officers and volunteers from the Cook Islands and Solomon Islands Red Cross received training in advocacy for climate change as well as intensive support on working with national government counterparts to release statements to the press on the urgency of addressing the humanitarian impacts of climate change in the lead up to the climate change negotiations in Copenhagen.

Constraints

The demands placed on national societies and the International Federation to respond to an increasing array of hazards are high. The challenge over the next two years will be to ensure that DM capacity development initiatives provide results that are sustainable over the longer term. Training methodologies used in the past have produced mixed results.

It will be important to ensure training is integrated with health activities and that any initiatives are incorporated at a country level via a country level framework according to current priorities. These priorities will compete with; yet, they must synergize with other national society activities including resource mobilization and the strategic development of institutional capacity.

The reintroduction and development of regional disaster response team operating procedures with the support of partners will require an ongoing commitment to maintain momentum. Selection and training of members and the support of the national societies concerned will be key to this.

Health and care

Outcomes/ Expected results

HIV

- National societies have contributed in preventing further HIV infection in the region
- National societies have expanded HIV care and support interventions
- National societies have contributed in reducing stigma and discrimination against people living with HIV
- National societies have contributed to blood safety in the region through recruitment of voluntary non-remunerated blood donors (VNRBD)

Community based health and first aid (CBHFA)

- Enhanced capacity of the target communities to manage common ailments, and injuries through improved quality of national societies' commercial and community based health and first aid training and interventions
- Improved preparedness and response mechanisms in the national society and communities to better respond to public health in emergencies and epidemics (or pandemics) of infectious diseases, especially avian/pandemic influenza
- Enhanced national society profile and scaled up national society health promotion and prevention interventions in target communities

Capacity building

- Enhanced national society capacity to plan, deliver and monitor effective health interventions, raise resources and form partnerships with the of health and other stakeholders

Achievements

The four national societies, Kiribati, Cook Islands, Samoa and the Federated States of Micronesia that are members of Pacific HIV Global Alliance and recipient of Global Fund round seven grant through the International Federation regional office and the secretariat of the Pacific community (SPC), continued programme implementation during the reported period.

Due to the unfortunate Tsunami disaster, which struck Samoa end of September, the pace of programme implementation slowed down. However, Samoa Red Cross was able to maintain minimum programme activities since then. It is expected that after the marking of World AIDS Day on 1 December the national society will resume its planned pace of programme activities. During this reporting period, the NS continued its peer-to-peer HIV education, dissemination of information through CBHFA and referrals for voluntary counselling and treatment services. The number of beneficiaries (men and women in equal numbers) is over 5,000 individuals. The national society staff and volunteers referred about 350 people for voluntary HIV counselling and testing (VCT) services. The national society has been providing support to six people living with HIV (three men and three women) out of the 11 known HIV cases in the country (55 per cent). Of these, five persons (three men and two women) are on anti-retroviral therapy (45 per cent). The Samoa Red Cross HIV focal person, herself HIV positive, attended the annual forum of the PIAF in Suva, Fiji.

The highlight of the reporting period was that Cook Islands hosted the Pacific mini games during 21 September – 2 October and the Cook Islands Red Cross organized a safe game campaign promoting safe sexual behaviour among athletes and the spectators. During these two weeks, Red Cross volunteers reached 36,000 people, directly and through television and print. This also included 13,000 people reached through voluntary blood donation motivation and promotion activity. The national society also reached an average of 12,000 people each month during the reporting period through condom distribution, information, education and communication. CBHFA activities are ongoing and the outer islands will be included at the last quarter of this year. The regional health delegate visited the national society, monitored health activities and participated in the national society planning meeting. The DM officer participated in the CBHFA Monitoring and Evaluation (M&E) training and lessons learnt workshop in Jakarta, Indonesia.

During the July – December 2009 period, the Kiribati Red Cross reached 3,000 youth and community members with information on HIV prevention through its peer-to-peer approach and drama performances and condom distribution. Twenty-two volunteers attended CBHFA training to learn about reducing stigma, discrimination, and safe blood motivation messages. Around 1,400 ladies and 2,100 gentlemen were part of the dissemination and

information sessions on safe sex and condom use to prevent the spread of HIV&AIDS. The Kiribati Red Cross outreach activities are part of regular HIV prevention campaigns carried out in different communities on different occasions, this year the World AIDS Day will be marked with joint activities with the ministry of health. In addition, a general awareness campaign will be launched.

The International Federation's 'HIV Peer Education Standards' manuals, and World AIDS Day (WAD) 2009 posters and other resource material has been distributed to the Global Alliance members as well as to other NS in the region to provide support them on this important occasion.

The regional health delegate met with the PIAF team to forge close coordination in future activities and attended the Pacific islands regional coordination meeting (PIRCM) to review progress on the HIV programme implementation.

The Micronesia Red Cross is preparing a three-day voluntary non-remunerated blood donors (VNRBD) training workshop for the national society, staff from the ministry of health, and volunteers. This is scheduled for January 2010. This workshop will focus on the national society's Club 25 roll out. It will also seek to develop a national plan for the establishment of Club 25. The regional health delegate is working on a detailed agenda and other arrangements.

During the recent cholera epidemic in Papua New Guinea, the national society was provided with the International Federation's "epidemic control for volunteers" manual as a resource material to develop future preparedness of the Papua New Guinea Red Cross Society; its volunteers and communities. In response to the "Human Influenza A" (H1N1) pandemic all the national society were provided with the updates on the changing situation in the world. The Fiji and Solomon national societies have shown interest to develop a short-term awareness project for the communities. Fiji Red Cross successfully submitted a proposal for a six month accelerated project for human influenza pandemic preparedness to the Asia Pacific zone office. The national society is preparing information, education and communication (IEC) materials for distribution among the target population.

The Australian Red Cross (ARC) health and HIV advisor facilitated a session on community-based care and support and introduced the International Federation HIV community based care and support module to the participants during the third Forum of PIAF in October 2009, on the request of regional health unit. The regional health unit is working with the ARC HIV and health advisor and PIAF to develop an advocacy tool to boost their efforts to fight stigma and discrimination against HIV in the Pacific. The ARC and PIAF will develop a draft document for joint review and the Regional health unit will provide financial assistance for this activity.

Constraints or Challenges

The three month gap between the departure of the previous health delegate and the arrival of the new health delegate delayed implementation and prevented a face-to-face handover. The gap was partly created by a lengthier than anticipated transit visa approval from Australia. A limited handover was conducted by telephone and email. Delayed and limited reporting from national societies continues to be an issue. Further training in monitoring and evaluation is planned for eight national societies in 2010.

Limited resources, both financial and human, for CBHFA programmes have impacted on the International Federation's ability to provide adequate support to this approach in 2009. In collaboration with the New Zealand, Japanese and Australia Red Cross Societies, and through a peer-to-peer support model, the International Federation is aiming to scale up its support for CBHFA in 2010.

Organizational development/capacity building

Outcomes/Expected results

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

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

Integration with health and disaster management

- Increased integration of organizational development and capacity building aspects within health and disaster management programmes.

Information sharing and knowledge management

- Sharing of lessons learned, best practices, and skilled national society practitioners providing peer national society support in organizational development and capacity building across all Movement components in Asia Pacific.

The International Federation has provided tailor made organizational development support to the Red Cross Societies of Samoa, Kiribati, Tuvalu, New Zealand, Fiji, Tonga, the Solomon Islands and Papua New Guinea in the second half of 2009.

Given the generous financial and technical contributions mobilized by different Movement components to support Samoa Red Cross' relief and recovery operations following the earthquake and Tsunami, there is the potential for this support to be overwhelming and for it to harm the longer-term growth of the national society. To avoid this scenario, the national society and the International Federation identified the need to mobilize an organizational development advisor very early in the response. The role of the advisor was to support the Samoa Red Cross to scope out which short, medium and long-term capacities it needs to prioritize in order to balance the successful completion of the recovery programme's humanitarian objectives with a clear plan for leaving behind a stronger and more effective organization. The principle achievements of eight weeks worth of organizational development input were:

- a capacity building plan for Samoa Red Cross with priorities to be addressed in the short, medium and long term
- a recommended implementing structure for recovery, separate within the Samoa Red Cross core structure
- new and revised position descriptions
- suggested process to streamlining salaries
- reviewing and partly revising the Samoa Red Cross handbook of rules, policies and procedure
- initiation of an orientation and training package for volunteers
- recommendation to conduct a feasibility study regarding the potential for income generation from the property in Lotopa
- recommendations for establishment of two branches
- recommendations on reviewing membership policies and rules
- advice on the appointment of an independent auditor

In January 2010, a participatory workshop will be held in Samoa to review the lessons learned so far in the response. A number of Pacific societies have been invited to this meeting to create peer-to-peer learning opportunities.

The Kiribati Red Cross received joint International Federation and ICRC support with human resource issues; in particular concerning the recruitment process for the new Secretary General. The International Federation facilitated a coaching arrangement from Australia and Cook Island Red Cross Societies for the new Kiribati Red Cross Secretary General. This coaching will commence in early 2010.

Tuvalu Red Cross has received joint ICRC and International Federation support for the different elements of their recognition process including finalization of the constitution and preparations for the first General Assembly. The General Assembly is scheduled for May 2010 and will be combined with branch training and strategy consultations. In December 2009, the national society, with support from the International Federation celebrated International Volunteers Day. A 'Volunteer Induction' programme was organized to raise awareness of the Funafuti branch volunteers about the Movement, its purpose and Fundamental Principles and to encourage continued commitment of the work of the national society.

The Asia Pacific zone office's organizational development coordinator provided ongoing support to the New Zealand Red Cross with the society's *Transformation Process*. This process aims to strengthen the local level branch network to ensure it covers a wide range of geographical areas and grows further active volunteer and member capacities, with the aim of enabling the national society to be aligned to meeting the needs of new and emerging vulnerable populations. This represents a key and very important milestone in the history of the New Zealand Red Cross and builds on the many strengths it already has while adding features that enable it to remain relevant and responsive in a fast changing external environment. Further support will be provided to the New Zealand Red Cross in 2010 in the area of strategic planning.

Papua New Guinea Red Cross Society is in the midst of an exciting programme of revitalization involving a range of branch and national level initiatives. In the second half of the year, the national society received financial support from the International Federation for the completion of its 2005 to 2008 audits. It also received support to attend both the Auckland preparation meeting for Nairobi and the Nairobi General Assembly and the Council of Delegates' global policy and strategy meetings. The International Federation will in 2010, support the

initiation of the national society's harmonized planning with Movement partners and the piloting of the organizational development sustainable programming approach at the community and institutional level in six provinces.

Four national societies requested and received support for their priorities in the area of volunteering. The Solomon Islands, Tonga and Samoa Red Cross Societies received support for the development of a two-year plan focused on improving volunteering development. The Tonga and Solomon Islands plans, when completed in early 2010, will be resourced by the International Federation's specific organizational support (SOS) fund. In the case of Samoa, the activities have been integrated into the tsunami recovery plan. The International Federation supported Fiji Red Cross' volunteering review. This review was undertaken as part of a wider strategic planning process and aimed to review volunteer policies and practices in order to increase volunteer retention. The review was conducted in September by the International Federation. It involved an analysis of key documents and individual and group interviews with fifty governance and programme volunteers: Where volunteers were made of active, moderately active and non active volunteers in Labasa, Lautoka and Suva. Recommendations arising from the review will be presented to the governing board of Fiji Red Cross.

Fiji Red Cross also benefitted from support from the International Federation for its 2010-2014 strategic planning process. A consultant team leader, together with the International Federation's Pacific programme coordinator jointly facilitated a number of consultative meetings at headquarters and branch levels. This includes interviews with senior management and national governance members.

The Solomon Islands Red Cross is also in the process of developing its new strategic plan. The Australian Red Cross long term adviser based in the Solomon Islands is supporting the overall process with the International Federation providing some technical advice and financial support.

The leaders of the Pacific came together in Suva in August to discuss the fifth draft of the International Federation's Strategy 2020. Participants welcomed the opportunity to provide input to the new strategy. They advocated for a greater focus on youth and volunteering and the importance of addressing gender and human rights. In particular, they welcomed the emphasis on national society auxiliary status and humanitarian diplomacy.

The Pacific organizational development working group is an excellent example of a truly engaged national society led development initiative. The goal of the working group is to build the capacity of national societies through peer to peer support including exchange of people, ideas, best practices and resources. The International Federation supports the working group by contributing to the development of meeting agendas, preparation of meetings, provision of technical materials, undertaking specific tasks arising from the meetings including for example the analysis of completed well-functioning national society self-assessment questionnaires, updating a national society's basic profile data, disbursing financial resources allocated through, and by, the working group.

The Pacific national societies have been encouraged by the International Federation to apply for the Empress Shoken Fund 2010. Two proposals have been developed with the support of the International Federation. The International Federation and ICRC have jointly reviewed the proposals and submitted these for review to the Secretariat in Geneva.

Constraints or Challenges

A hiatus of six months between the departure of the organizational development delegate and the arrival of the new programme coordinator and organizational development delegate; as well as a gap of three months between the outgoing and incoming head of regional office, resulted in interruptions to organizational development support. The International Federation team is committed to providing tailored country level support to the national societies of the region and has made significant in-roads in consultations with each national society with regards to how to best support their priorities and ensure improved synergies with other Movement actors providing capacity building support.

International Disaster Response Laws, Rules and Principles (refer to global IDRL plan for details)

Outcomes/Expected results

Objective: The International Federation's International Disaster Response Laws, Rules and Principles (IDRL) Programme seeks to reduce human vulnerability by promoting legal preparedness for disasters.

The IDRL programme aims to improve legal preparedness for disasters and the effective application of existing international legal tools in disaster management. Through a field-focused structure, it will act in three main areas

- cooperating with national societies to provide technical assistance to governments on implementing the Guidelines, through country-level technical assistance projects and the development of a detailed handbook and model legislation;
- building the capacity of national societies, International Federation staff and humanitarian partners to promote and use the Guidelines and related international instruments through the finalization of an advocacy manual, training workshops and other materials; and
- disseminating and promoting the Guidelines and related instruments with governments, humanitarian partners, and inter-governmental organizations as well as fostering new collaborative research on domestic legislative issues in disaster management designed to strengthen the Movement's approach to disaster risk reduction in applicable laws.

IDRL activities in Pacific are carried out according to the global IDRL plan (available at www.ifrc.org/idrl). A global two-year progress report on implementation of the Guidelines (http://www.ifrc.org/Docs/pubs/idrl/IDRL-Progress-Report_en.pdf) and a mid year report on global IDRL activities for 2009 (<http://www.ifrc.org/docs/appeals/annual09/MAA0000409pu1.pdf>) are available online.

The following narrative highlights some key activities from the Pacific region.

Programme Component 1: Technical assistance to governments

Outcome: Policy-makers understand and make use of the IDRL Guidelines to strengthen legal and policy frameworks for disaster response.

Activities are ongoing in the Pacific region. In Vanuatu, terms of references for a modified Technical Assistance project have adapted to the Vanuatu context and presented to national authorities. Implementation will be done in partnership with Vanuatu Red Cross and in close collaboration with the national disaster management office, the state law office and other national stakeholders. A national advocacy forum is scheduled for January. In Kiribati, approval for an initial legal research project has been received from Kiribati Red Cross with interest shown by the office of the President.

Programme Component 2: Training and capacity building
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Outcome: Interested national societies and humanitarian partners are empowered to advocate for strengthened legal frameworks for disaster response.
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The IDRL programme organized a successful 2-day IDRL training workshop and one day consultation workshop for Pacific National Red Cross Societies in Suva on 17-19 August 2009 attended by 13 national societies and some international partners. The two days of the training aimed to develop a deeper understanding among the participants about the legal issues and instruments applicable to international disaster relief operations. In particular, training focussed on making practical use of the IDRL Guidelines and other key international instruments to facilitate disaster management activities and to stimulate discussion on the role of national societies within this context. Participants explored how to make practical use of these instruments in an operational context, through interactive sessions and case studies. The third day was a consultative workshop for Red Cross and Red Crescent Movement members only. The aim of the consultation workshop was to build the capacity of national societies from the region by bringing them together to share perspectives, experiences and strategies on legislative advocacy with governments and other stakeholders on disaster management. It also sought feedback on the draft *Manual for National Societies on Legislative Issues in Disaster Management* being developed by the IDRL Programme

Various other capacity building activities were also undertaken in the Pacific region in partnership with different organizations. In Kiribati, the team provided facilitation of a forum on disaster risk management together with SOPAC, with specific focus on legal preparedness on 29 July 2009. In Australia, the team organised an IDRL workshop during the Australasian hazard management workshop, 5-7 August.

Programme Component 3 : Dissemination, advocacy and research

Expected result: The IDRL Guidelines are well known, partnerships are developed and the knowledge base of the Movement on legal issues in disaster response is deepened.

During this reporting period, advocacy priorities were focussed on, together with national societies, to identify national level entry points and on partnership with various regional organizations. In the case of OCHA Suva, closer links were formed through collaboration and participation in various national and regional events, and work is underway to strengthen partnership with SOPAC.

A number of presentations and dissemination activities were undertaken in forums during this period of reporting, including the IDRL Pacific Delegate presenting during the Pacific humanitarian team Vanuatu contingency planning workshop, 23-25 September in Port Vila Vanuatu

Constraints or Challenges

Some challenges remain for initiating new technical assistance projects in the region, due in part to the need for greater in-country preparatory work and sensitization of key stakeholders. In an effort to address this, the IDRL programme has developed a slightly modified approach to the original technical assistance model, involving some preliminary research and consultation in country prior to embarking on a full scale project. This has so far been received positively and will assist in initiating new projects in 2010.

Working in partnership

The International Federation continues to be a valued partner in the area of disaster management in the Pacific. The International Federation sits on the Pacific Emergency Management Training and Advisory Group with UNOCHA, The Asia Foundation/Office of U.S Foreign Disaster Assistance (TAF/OFDA) and Pacific Applied Geosciences Commission (SOPAC) to coordinate with partners on the delivery of disaster management training in the region. In recognition of the increase in the number of stakeholders working in community based disaster management within the region, the International Federation has recently been instrumental in expanding the membership of this group to include more stakeholders. During this period, the Regional DM Coordinator and the IDRL delegate have been active members of the Pacific Humanitarian Team and the Pacific Disaster Risk Management Partnership, participating in regular coordination meetings as well as a regional meeting on Information Management for disaster response. In addition, the regional DM coordinator worked closely with regional representatives from UN OCHA and ISDR to release a joint statement outlining the humanitarian impact of climate change in the lead up to Copenhagen.

The regional disaster management coordinator also made some head way in gaining the approval and support of DM managers and Secretaries General in the region on the formation of a DM Cooperation Framework. This new framework will seek to formally recognize the technical expertise of national societies in the region with national societies taking the lead in different areas of disaster management such as disaster management planning; logistics; psychosocial support; watsan and; IT and Telecommunications. Through the new cooperation framework, national societies will be able to draw on the technical expertise and resources of other national societies within the region through peer exchanges and other mechanisms to develop their own capacity in different areas of DM.

The regional health HIV programme is funded by the Global Fund (GFATM) round seven grant in partnership with the Secretariat of Pacific Island (SPC). Under this support, four pacific national societies implement their activities to increase community awareness on HIV prevention, against stigma and discrimination, voluntary blood donation using community based health and first aid (CBHFA) approach. During the eighth annual meeting of Pacific Island Regional Multi Country Coordination mechanism (PIRMCCM) in October 2009 the regional office received positive feedback from the SPC as being one of the few regional and national organizations who have performed well in the first year of the HIV programme implementation in fund spending and programme reporting.

During the Samoa Tsunami and recent cyclone Mick in Fiji the regional health delegate worked very closely with health and water, sanitation and hygiene (WASH) clusters. The regional office is actively represented in SOPAC WASH collision meetings and provided feedback on RCRC movements in the Samoa Tsunami operation. The Japanese Red Cross invaluable financial support enabled the regional office to support Tuvalu Red Cross society to observe world AIDS day on 1 December 2009 and other community-based health activities outside global fund (GF) supported national societies.

The regional office maintains close working partnership with the organizations of people living with HIV through Pacific Island AIDS Foundation (PIAF), and participated third PIAF forum in Octobers 2009, in Suva. The Australian Red Cross HIV and health advisor facilitated one session during this forum on the regional health team behalf and introduced the International Federation's HIV community based care and support module to the participants. During this period a meeting was held with the PIAF team to discuss future cooperation areas within the memorandum signed with PIAF in August 2008.

Contributing to longer-term impact

Disaster Management: UN OCHA through the Pacific Humanitarian Team have introduced a regional cluster approach to disaster response. This approach will encourage improved cooperation and coordination for

humanitarian actors combining government, non-government and UN agencies across thematic boundaries. The Red Cross will undertake to evaluate its global role as shelter cluster convenor as it applies to the Pacific regional context.

Future initiatives under this cluster approach may provide significant profiles for national societies at the country level who excel at assessments and the provision of emergency shelters in a disaster setting and will provide further future opportunities for advocacy and promotion of our humanitarian value and principles across a wide audience.

The International Federation as a core member of the Pacific Humanitarian Team will ensure future engagement and development is within the capacity of the region and national societies and the Neutrality and Independence of the Movement is maintained.

An opportunity has arisen to develop a strategic analysis of the response to the Samoa Earthquake and Tsunami. From this analysis and the subsequent lessons learnt workshop a learning framework will inform improvements relating to responses across the Movement. The proposed long term implications of this learning event are two-fold. Firstly, it will provide Samoa Red Cross Society with a significant learning opportunity and future framework to utilize in its ongoing development. Secondly the development of a learning framework for wider use across the Movement will ensure a consistent and cohesive learning tool is available for use for all partners.

Health: The health and care programme in general and Global Fund supported HIV programme in particular has contributed in overall capacity of the national society in programme implementation, reporting and monitoring. This improved capacity has spill over effect on regional national societies' other programmes. The Samoa Red Cross has integrated HIV awareness and advocacy activities within its Tsunami operation and celebrated this year's WAD with the affected communities. The CBHFA and voluntary blood donor motivation activities are integral component of HIV programmes in four national societies, namely Samoa, Cook Island, Kiribati and Micronesia, in the region.

The information sharing with other national societies has motivated Fiji Red Cross to initiate its HIV activities by adopting the International Federation's Global Alliance on HIV framework. The national society's HIV activities have built a stronger partnership between the national society and their national blood services, civil society organizations and HIV-positive people organization in their respective countries. Another positive externality of the health and care programme is that the NS are addressing issues like: gender based violence; community and women empowerment; respect to diversity through their anti stigma and discrimination activities.

The regional health unit is preparing itself for the second phase of GF support for the next three years starting July 2010. It is envisaged that this will bring in sense of sustainability to a national society's programme implementation, monitoring and reporting capacity.

Organizational Development: The Pacific organizational development focuses on tailor made support for national societies in the region based on their needs. The technical and financial support provided to the national societies through regional organizational development was mainly on volunteering development, strategic planning process, governance and finance development, which are believed as key issues of the region where more focused and continued tailor made supports may required during 2010 as well.

The regional office has established a mechanism to receive quarterly and/or monthly narrative and financial reports from national societies supported financially but it has been a big challenge to see it materialize as agreed with the national societies. This indicates the limited capacities and commitment of national societies in establishing a better monitoring and reporting system, where the Pacific regional office needs to work closely with national societies to institutionalize this system with the support from regional partners national societies and others organization with similar expertise.

It is expected that the contribution of the Pacific organizational development working group to the Pacific national societies will further encourage new initiatives contributing to the overall development and capacity building of different national societies in the region through increased peer to peer support, mentoring, sharing resources and learning ideas, best practice and lessons.

Looking ahead

The purpose of the International Federation's 2010-2011 plan is to continue to build strong Red Cross societies in the Pacific. This will be achieved by:

- promoting sustainable disaster management, health and social programming approaches at community and institutional levels
- championing community-driven and gender sensitive programming
- supporting national societies to listen to the voice of their volunteers and vulnerable people in the design of their disaster management, health and social services, programmes and policies
- encouraging and exemplifying strategic leadership
- supporting national societies to become more financially independent and to more effectively manage their cooperation relations within the Red Cross Red Crescent Movement and external partners
- advocating to the partners of the Pacific societies to provide longer term, more sustainable, and harmonized support to the Red Cross in the Pacific
- expanding with the Red Cross societies of the Pacific is part of the International Federation's humanitarian diplomacy agenda.

The ongoing commitment of partners to support the International Federation led disaster management activities in 2010 has largely been secured which will allow for the continuation of existing and important DM programming. A joint regional DM and health meeting and workshop planned for January 2010 will help members work towards an improved integration of both disciplines. The next twelve months will see the revitalization of the regional disaster response team with new recruitment, training and standardised operating procedures. The development of the UN OCHA regional cluster approach to disaster response will require an evaluation of Shelter capacities and additional training for the region. The integration of the EMCG and the regional DM forum will occur during a meeting and workshop in June with improved outcomes for strategic DM planning. An innovative lessons learned sessions planned for January 2010 in Apia will inform a learning platform for Samoa Red Cross and the wider Movement across the region.

The Regional Health Unit will hold a regional strategy discussion early in 2010 with key partners and representatives from the Pacific national societies, to map existing health initiatives, to discuss successes and constraints and to define the main elements of the International Federation's health strategy over the next three years. The second phase of the GF grant will commence in July 2010 for a period of three years and will support health initiatives in Samoa, Kiribati, Micronesia and the Cook Islands.

In the area of organizational development, a major initiative in 2010 will be the piloting of the *Knowing Governance, Knowing Leadership* project. This initiative aims to strengthen governance and leadership in the Pacific region through peer mentoring. Ongoing support to the Tuvalu Red Cross so that the society may be recognized in 2011, more active dialogue with national society leaders on the responsiveness of current programmes to local vulnerability, support to strategic planning, resource mobilisation, volunteer management and finance development will be the other critical components of the programme.

Pacific leaders have requested support for a more systematic approach to the induction of new Secretary Generals. Using the induction of the Kiribati Red Cross Secretary General as a pilot, the International Federation, in collaboration with Australian and Cook Islands Red Cross Societies, will develop a draft package to be presented to the Pacific leaders.

The International Federation's Pacific office is fully committed to its specific role in facilitating cooperation between the Red Cross components in the region. In 2010 this will include:

- coordinating regional and country based harmonized planning (Samoa, Papua New Guinea, Kiribati, Palau, Micronesia)
- ensuring, through integrated and harmonized Movement planning that national society capacity building opportunities in disaster management and health-related programmes are maximized
- ensuring that programmes reinforce good volunteer management principles and practices
- promoting and supporting regional networks including the disaster management officers network, disaster management forum and disaster management advisory group, health officers network and the Pacific organizational development working group
- promoting and supporting peer to peer exchanges
- facilitating partnerships and joint work with other regional organizations (SOPAC, South Pacific Forum, UN agencies, WHO, SPC, PIAF)
- maintaining a roster of all travel plans of Movement members in the region on a monthly basis
- promoting the sharing of information through a monthly email open to input from all Red Cross actors (The Pacific monthly), and updating the FedNet Pacific website

How we work

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- Reduce the numbers of deaths, injuries and impact from disasters.
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

Contact information

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<Interim financial report below; [click here to return to title page](#)>

International Federation of Red Cross and Red Crescent Societies

MAA55001 - Pacific region

Interim Financial Report Jan-Oct 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
Budget Timeframe	2009/1-2009/12
Appeal	MAA55001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	860,856	608,342	221,546	0	297,760	1,988,504
B. Opening Balance	136,324	96,761	76,024	0	121,749	430,858
Income						
Cash contributions						
<i>Australian Red Cross</i>	177,500					177,500
<i>Australian Red Cross (from Australian Government)</i>	93,790				5,878	99,669
<i>Canadian Red Cross (from Canadian Government)</i>	1,715					1,715
<i>Capacity Building Fund</i>			51,600			51,600
<i>China Red Cross (from Chinese Government)</i>			77,354		10,871	88,225
<i>DFID - British Government</i>		25,800				25,800
<i>Global Fund (ATM) (from Secretariat of the Pacific Community (SPC))</i>		534,266				534,266
<i>ICRC</i>					0	0
<i>Japanese Red Cross</i>	230,448	87,952	21,947		153,632	493,978
<i>New York Office (from Israel Govt)</i>	834					834
<i>Norwegian Red Cross (from Norwegian Government)</i>	77,961					77,961
<i>Other</i>	-95	-162				-257
C1. Cash contributions	582,153	647,856	150,901		170,381	1,551,291
Outstanding pledges (Revalued)						
<i>Australian Red Cross (from Australian Government)</i>	-138,323					-138,323
<i>Global Fund (ATM) (from Secretariat of the Pacific Community (SPC))</i>		-120,748				-120,748
C2. Outstanding pledges (Revalued)	-138,323	-120,748				-259,071
Inkind Personnel						
<i>Australian Red Cross</i>	86,800					86,800
<i>Finnish Red Cross</i>					440	440
<i>Other</i>	12,193					12,193
C4. Inkind Personnel	98,993				440	99,433
C. Total Income = SUM(C1..C5)	541,109	527,108	149,643		87,937	1,305,796
D. Total Funding = B + C	677,433	623,868	225,667	0	209,686	1,736,654
Appeal Coverage	79%	103%	102%	#DIV/0	70%	87%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	136,324	96,761	76,024	0	121,749	430,858
C. Income	541,109	527,108	149,643		87,937	1,305,796
E. Expenditure	-275,222	-303,698	-60,357		-106,416	-745,692
F. Closing Balance = (B + C + E)	402,211	320,171	165,310	0	103,270	990,962

International Federation of Red Cross and Red Crescent Societies

MAA55001 - Pacific region

Interim Financial Report Jan-Oct 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
Budget Timeframe	2009/1-2009/12
Appeal	MAA55001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		860,856	608,342	221,546	0	297,760	1,988,504	
Supplies								
Construction - Housing		0					0	0
Construction Materials	68,612							68,612
Utensils & Tools	35,000							35,000
Other Supplies & Services		95					95	-95
Total Supplies	103,612	95					95	103,517
Land, vehicles & equipment								
Computers & Telecom	29,000					1,736	1,736	27,264
Others Machinery & Equipment	2,000							2,000
Total Land, vehicles & equipment	31,000					1,736	1,736	29,264
Transport & Storage								
Storage	10,000	2,113	95				2,208	7,792
Distribution & Monitoring	10,000	2,388					2,388	7,612
Transport & Vehicle Costs	6,330	552	985	176		176	1,888	4,442
Total Transport & Storage	26,330	5,053	1,080	176		176	6,484	19,846
Personnel								
International Staff	477,364	123,822	90,880	32,822		21,277	268,802	208,562
Regionally Deployed Staff		369					369	-369
National Staff	43,182	63	4,078			2,221	6,362	36,820
National Society Staff	6,000	-8,360	19,801				11,441	-5,441
Consultants	26,500			714			714	25,786
Total Personnel	553,046	115,895	114,758	33,537		23,498	287,688	265,358
Workshops & Training								
Workshops & Training	580,445	44,568	140,220	8,452		-5,196	188,044	392,401
Total Workshops & Training	580,445	44,568	140,220	8,452		-5,196	188,044	392,401
General Expenditure								
Travel	132,930	47,694	83,674	20,956		15,413	167,737	-34,808
Information & Public Relation	36,654	270	7,692			95	8,057	28,598
Office Costs	185,794	5,042	8,762	796		957	15,556	170,238
Communications	16,918	3,746	7,697	1,572		1,696	14,710	2,208
Professional Fees	8,000	1,774	30				1,805	6,195
Financial Charges		190	376	21		269	857	-857
Other General Expenses		1,857	22	5		93	1,978	-1,978
Total General Expenditure	380,295	60,573	108,254	23,350		18,523	210,699	169,596
Contributions & Transfers								
Cash Transfers National Societies	184,123							184,123
Total Contributions & Transfers	184,123							184,123
Programme Support								
Program Support	129,653	13,828	22,741	4,328		7,623	48,520	81,132
Total Programme Support	129,653	13,828	22,741	4,328		7,623	48,520	81,132
Operational Provisions								
Operational Provisions		35,211	-83,355	-9,486		60,056	2,427	-2,427
Total Operational Provisions		35,211	-83,355	-9,486		60,056	2,427	-2,427
TOTAL EXPENDITURE (D)	1,988,504	275,222	303,698	60,357		106,416	745,692	1,242,812
VARIANCE (C - D)		585,634	304,644	161,190		191,344	1,242,812	