

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

3 2004

In Brief

Appeal No. 01.49/2003; Appeal target: CHF 2,547,557 Appeal coverage: 90.3%
([click here to go directly to the attached Financial Report](#)).

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning (refer below to access the detailed logframe documents). All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>

For further information specifically related to this Annual Appeal please contact:

- In Port of Spain, Julian Gore-Booth, sub regional coordinator, Port of Spain sub regional office; email ifrc06@ifrc.org phone (869) 627-2665; fax (869) 627-9627
- In Geneva, Luis Luna, regional officer; email luis.luna@ifrc.org; phone (41 22) 730-4274; fax (41 22) 733-0395

Overall analysis of the programme

In the Caribbean, 2003 saw the consolidation of a new field structure. By the end of the year, the Federation was operating a Sub Regional Office in Port of Spain, Trinidad and a country office in Haiti. Together with the Regional Delegation and the Pan-American Disaster Response Unit (PADRU) in Panama this downsized Federation presence continues to provide a range of support to the 16 National Societies and 16 overseas branches of the Red Cross in the Caribbean. The decision to implement this restructuring is part of the wider change process and also reflects funding availability and a high level of interest maintained by bilateral Partner National Societies (PNS) in the Spanish and French speaking Caribbean. With the restructuring complete, the Federation team was able to focus on strengthening support to programmes, with advances in all areas.

Health: The HIV/AIDS programme was scaled up with the highlight being the issue of a revised "Together We Can" (TWC) manual for preventive peer education among youths. The manual is now available in English, Creole, Spanish and Papiamentu. Related training of regional and national TWC instructors also covered the entire Caribbean region. The Caribbean Red Cross HIV/AIDS Network (CARAN) was revitalized with the election of a new executive and the redefinition of its role following a successful regional meeting.

Disaster Management: Community Based Disaster Preparedness (CBDP) projects continued in 22 communities in four countries with funding from DIPECHO. Materials for the vulnerability and capacity assessment (VCA) were revised, and a CBDP manual and activity kit were produced, with the relevant training provided to Red Cross and external actors from around the region. The container project, providing relief goods for use in the event of emergencies, was extended to 15 National Societies with the inclusion of Barbados, Trinidad and Tobago and Suriname.

Humanitarian Values: More National Societies and overseas branches were involved in anti-stigma activities related to HIV/AIDS. The recruitment of an information officer helped to revitalize the Caribbean website and newsletter, and encouraged increased participation from the region.

Organizational Development: Strong capacity building support was provided to the Trinidad and Tobago Red Cross Society, in particular with the process of revising Statutes. The Trinidad and Tobago Red Cross Society also received considerable capacity building assistance to set up its HIV/AIDS programme. The Dominica, St. Vincent, Jamaica and Trinidad and Tobago Red Cross Societies completed the self assessment process and the National Societies of Barbados and Suriname also revised their Statutes. The National Societies of Cuba, the Dominican Republic and Haiti successfully drew up a National Development Plan (NDP); in Cuba, the Cooperation Agreement Strategy (CAS) process has been launched. The Haitian National Red Cross Society (HNRCS) approved revised Statutes during the General Assembly held in November 2003, taking into account the recommendations of the Joint Commission. Significant progress was made by the Dominican Red Cross (DRC), as the Federation assisted the National Society which embarked on a programme to ensure institutional renewal and an Extraordinary General Assembly was held in mid August. A Partnership Meeting was held in Haiti between 20 and 22 August with over 30 participants including representatives of the Federation, the ICRC and Partner National Societies.

The Capacity Building Fund (CBF) provided significant support to both Haiti and Cuba in 2003, enhancing both human resource capacity and improving training materials in these National Societies. The Cuban Red Cross (CRC) received CBF funding for a third consecutive year, consolidating progress and achievements. In 2003, the Haitian and Cuban Red Cross Societies received technical training, participated in key events such as the partnership meeting in Port-au-Prince, produced important documents such as technical handbooks, and took part in branch strengthening activities.

Federation Coordination: Federation Coordination: The Regional Cooperation Agreement Strategy (RCAS) was revised at the biennial meeting. At the same meeting the Caribbean Cooperation of the Red Cross (CCORC) elected a new management committee whose members work closely with the Federation's Sub Regional Office in Trinidad. In October, the CCORC drew up its plan and budget for 2004-2005.

International Representation: Key advances were made with UNICEF which agreed to expand support in the area of HIV/AIDS from 7 to 12 National Societies. The relationship with the Association of Caribbean States (ACS) was also significantly strengthened and will lead to the signing of a Memorandum of Understanding (MoU) in early 2004. The profile of the Red Cross in the region was consistently promoted through two partnership meetings and through ongoing work in HIV/AIDS and disaster management, which involved a range of different actors from the local and international level.

Despite the impressive advances made across the programme areas of Strategy 2010, many of the National Societies and Overseas Branches have limited operational capacity. In addition, with such a range of Red Cross entities in the Caribbean it remains a challenge to develop a regional identity and many of the Red Cross networks are yet to develop any real resilience. Issues around sustainability, resource development and the recruitment and retention of a wider profile of volunteers remain critical to the future of the Red Cross in the region.

Objectives, Achievements, and Constraints

Health and care

Goal: Vulnerable populations in the Caribbean region receive appropriate and accessible health care in the context of national health policies and frameworks.

Objective: Caribbean Red Cross National Societies have the capacity to educate, mobilize, advocate for and deliver health and care of appropriate scale and quality to the most vulnerable in their societies.

Expected Result 1: National Societies and overseas branches have scaled up their activities regarding HIV/AIDS prevention, care and stigma and discrimination.

Achievements:

- The “Together We Can” facilitators’ manual and activity kit was fully revised over the course of the year and underwent field testing in four National Societies and one overseas branch before being finalized for printing. The manual and kits were translated into regional languages and by the end of the year were available in English, Creole, Papiamentu and Spanish with a French version due in 2004. This makes TWC the only methodology that is available in such a variety of languages, giving the Red Cross a distinct advantage in the area of preventing the transmission of HIV/AIDS and other sexually transmitted diseases among young people through peer education. By the end of the year some 100,000 copies of the manuals and kits had been printed and distribution was underway.
- The first full training of both regional and national trainers in TWC took place in the Dominican Republic in October, when 7 trainers were trained at the regional level (who will in turn provide support to their sub regions) and 30 were trained at the national level. The training network now covers the entire Caribbean but will need reinforcing in 2004.
- The Jamaican Red Cross peer education programme was evaluated with positive results. Over 20,000 Jamaican youths have received peer education in HIV/AIDS.
- The Caribbean Community’s (CARICOM) Pan Caribbean AIDS Partnership (PANCAP) declared the Red Cross and UNICEF as the leading agencies for preventing the transmission of HIV/AIDS among young people. The Red Cross and UNICEF have been jointly following up with the PANCAP secretariat to clarify roles and responsibilities in this area. Overall, this has significantly strengthened the Red Cross partnership with UNICEF, and also brought more visibility to the role of the Red Cross in the PANCAP, which is vital for the Red Cross in the wider region.
- With support from UNICEF, the Red Cross Societies of Antigua and Barbuda, Barbados, Dominica, Grenada, and St Lucia and the overseas branches of the British Virgin Islands and Montserrat were actively involved in the peer education programme. The programme should expand to an additional five National Societies in the Bahamas, Belize, St Kitts and Nevis, St Vincent and the Grenadines, and Trinidad and Tobago over 2004. This Red Cross/UNICEF programme was reviewed in July, highlighting the need for standardization of training and enforcing more rigorous criteria for the selection of trainers.
- In addition to the 12 Red Cross entities involved in the peer education programme, the Cayman Islands, Grenada, Guyana, Jamaica and Turks and Caicos have received Federation support with the design and implementation of ongoing or proposed activities in HIV/AIDS.
- The Caribbean Red Cross HIV/AIDS network (CARAN) was strengthened through a region wide meeting held in May. This meeting, which focused on developing sustainable infrastructures, brought together 53 representatives from 23 Caribbean National Societies and overseas branches, as well as representatives from the Federation and the American, Netherlands and Norwegian Red Cross Societies. As a result of the meeting, the role of the CARAN executive was clarified. Follow up meetings were held in July and November, establishing a CARAN work plan and different working groups. The Bahamas Red Cross Society has now re-engaged in the CARAN. This is particularly important given that the Bahamas has the second highest incidence rate for HIV/AIDS in the Caribbean, after Haiti. CARAN is now seen as one of the most successful networks in the Americas region and has spawned similar approaches in both disaster management and organizational development.
- The Federation team was strengthened with the addition of an HIV/AIDS youth officer concentrating particularly on the TWC programme and the related strengthening of Red Cross youth. The team was also temporarily boosted by the presence of a UN volunteer who designed a communication strategy for CARAN. Further UN support has been secured in 2004 to continue work in communications, which will include a CARAN webpage as part of www.caribbeanredcross.org.
- Key Federation and CARAN personnel have been trained in the Project Planning Process (PPP) with two CARAN personnel qualifying as regional trainers. This will strengthen CARAN’s ability to standardize proposals and implement improved HIV/AIDS projects around the region.



Planning working group for HIV/AIDS



Participants in the Together We Can workshop in Santo Domingo

Constraints:

- The number of Red Cross entities in the region (32) and the large and poorly connected geographical area pose logistical and budget constraints since travel is expensive and time consuming.
- The variety of regional languages imposes additional costs and logistical constraints on all programmes.
- The regional health delegate has been covering two sub-regions (Central America and the Caribbean) and will need to increase local staff capacity in Panama.
- Some Caribbean Red Cross Societies regard HIV/AIDS as being outside of their traditional areas of action and are therefore lacking in expertise and, in certain cases, interest.
- The conservative nature of the Caribbean and the importance of religion, means that the Red Cross has to place particular emphasis on the Movement's impartiality and disseminate very clearly and carefully the nature of programme support in HIV/AIDS.
- There has been an over reliance on one generous donor - the Norwegian Red Cross - and the Federation will seek to expand its donor base in 2004.
- Many of the HIV/AIDS projects of the National Societies and overseas branches are new and the Red Cross has limited capacity to implement them.
- The lack of resources to implement and maintain the communications strategy will be a constant challenge to the programme if additional funding is not secured.
- The absence of clear volunteer policies for most National Societies and overseas branches reduces the Red Cross's ability to attract and maintain quality volunteers for its programmes.

Expected result 2: Areas have been defined that are consistent with the public health agendas of the countries and territories of the Caribbean region as well as with *Strategy 2010*, where the Federation, National Societies and overseas branches, public health authorities, and other actors can coordinate their activities to improve the lives of the most vulnerable.

Achievements:

- In conjunction with the peer education campaign, the "Home Based Care" (HBC) manuals are under revision. These will be promoted as a sub regional resource for the Caribbean.
- The focus on HBC has been strengthened through a partnership with the British Red Cross, which has much experience in this area as a result of work in Southern Africa. The Federation and CARAN also increased knowledge in this area through attendance at the HBC conference in Dakar, Senegal, in January.

- In the area of anti-stigma and discrimination, the Honduran Red Cross video “Breaking the Silence” has been modified for use in the Caribbean with English subtitles.
- In the Dominican Republic, the National Society formed an alliance with the Presidential HIV/AIDS commission COPRESIDA, and will work closely with the commission and other partners. The Director of COPRESIDA made a presentation at the Inter-American Conference in Chile and expressed particular interest in working with the Dominican Red Cross in the fight against discrimination.
- In Haïti, in December 2003 the National Society introduced a women’s health project that is being supervised by the Federation and funded by the Norwegian Red Cross. The project includes a mobile clinic which aims to provide health services twice a week in the markets of Marché de la Croix de Bossales and Salomon, both busy markets in particularly poor areas. The clinic will include two medical staff and volunteers that will promote awareness in young women regarding HIV/AIDS, STDs, reproduction and sexual health. The project also plans to provide vitamins, drugs and vaccines for specific, urgent cases seen by the medical staff. This curative component of the project will be supported by the Ministry of Health through the sanitation department of Port au Prince. In December, some repairs to the mobile clinic were undertaken; however, as a result of increased insecurity in the country, no further progress was made in relation to the project in 2003. The new time-frame for the project, as agreed with the donor, is from January to June 2004.
- Several National Societies in the region have large blood programmes that focus on blood banks and the recruitment of voluntary, non-remunerated blood donors. The National Societies of the Dominican Republic and Haïti are particularly prominent in this field. The Haitian National Red Cross Society has received a large Global Funds donation and the Federation, through the head of the health department at the Secretariat, has made an offer of technical support to guide the initial phase of the programme. The HNRCS has accepted this offer and there are plans to recruit a technical delegate.
- In September, the regional health delegate worked closely with the regional water and sanitation delegate to define a sub regional strategy to link public health interventions with vital water and sanitation activities. At the request of the Cuban Red Cross it was decided to plan a technical visit early in 2004 to assess how the Federation can become involved in a project prepared by the CRC to bring potable water to 20 pre-selected communities. Strategies to work along the Haitian / Dominican border are also under review. These plans will be further developed in 2004.

Constraints:

- The requirements of the HIV/AIDS programme limit Federation support to other areas.
- The regional delegation in Panama lacks resources in the area of health and there is a need to recruit a regional health officer with language skills in both Spanish and French to facilitate technical assistance to the National Societies of Cuba, the Dominican Republic and Haïti.

Disaster Management

Goal: The impact of disasters in the Caribbean is reduced through effective disaster management measures at the regional, national and community level.

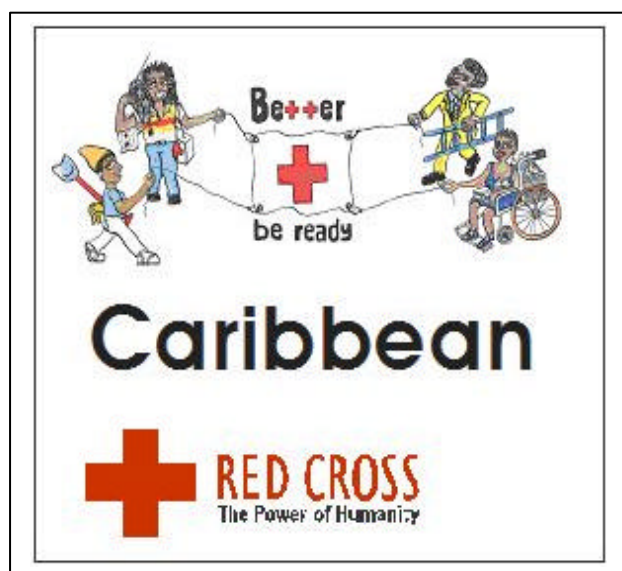
Objective: The capacity of National Societies, overseas branches and communities to prepare for, respond to and recover from disasters is improved, and the Red Cross is firmly established as an important player in the disaster management arena in the Caribbean.

Expected result 1: The Red Cross contributes to the strengthening of community based response to disasters.

Achievements:

- The third ECHO grant for disaster preparedness in the Caribbean region came to an end in February with some 13,212 beneficiaries having benefited from community based activities, training and mitigation projects (reforestation/drainage) designed to reduce the incidence and socio-economic impact of flooding in selected communities. This work took place with the Red Cross Societies of the Dominican Republic, Grenada, Jamaica and St Kitts and Nevis. A final report was completed and submitted to ECHO.

- A successful proposal for a fourth ECHO grant was finalized and four National Societies scaled up their CBDP activities, namely Jamaica, St Kitts and Nevis, St Lucia, and St Vincent and the Grenadines. In August, senior representatives from the four National Societies took part in a “start up” meeting for the ECHO project. As a result of the meeting, all four signed Memoranda of Understanding with the Federation’s Sub Regional Office. In addition, operational budgets were received, financial procedures were explained, reporting and monitoring requirements and procedures were clarified and the CBDP tools that will be used as part of the project were reviewed. The ECHO regional coordinator took part in this meeting, further strengthening the Federation/ECHO relationship and also increasing the understanding between ECHO and the Caribbean National Societies.
- A range of CBDP tools were developed together with experienced Red Cross personnel from the region.
- A step-by-step Community Based Disaster Management handbook for facilitators and a workbook for participants were finalized. Some 4,000 copies were printed and 2,000 are already being used by National Societies as part of the ECHO project.
- In October, the Vulnerability and Capacity Assessment (VCA) training of trainers took place with participants from seven National Societies and one overseas branch. In addition, five National Emergency Offices participated, as well as a representative from the Association of Caribbean States (ACS).
- A lesson plan for national level VCA training was finalized to help trainers deliver the course at the local level. Following this, in November and December the four Red Cross Societies of Jamaica, St Kitts and Nevis, St Lucia, and St Vincent and the Grenadines conducted their own training courses with Red Cross and the National Emergency Management Organization (NEMO) personnel, and this training was then replicated at the community level.
- Two songs covering the themes “Better be Ready” and “Change” were written and recorded for Red Cross use in educational/dissemination activities. These have been particularly useful in work with the communities that are part of the ECHO CBDP/VCA project. In addition, two stickers and ten sets of posters with key preparedness messages were developed and distributed to National Societies.
- Work began on a Community Based First Aid Manual, which will include a section on HIV/AIDS.



Stickers such as this one have been designed to deliver key messages that will have an impact on the community.

Constraints:

- There was an absence of funding for parts of the Disaster Management Programme.
- There was an increased workload this year, but reduced human resources.
- The start up of ECHO IV was slow and will require careful monitoring in 2004.
- The final production of VCA training materials was delayed due to the need for region wide validation and consensus.

Expected result 2: National Societies and overseas branches have the capacity to respond to disasters and the Red Cross is established as an important player in the disaster management field.

Achievements:

- In the first part of the year, essential relief stocks were procured in containerized form and provided to the Red Cross Societies of Cuba and Haiti.
- Reports on this phase of the container project were completed for the Japanese Red Cross Society and funding was ensured for the next phase, which covered containerized supplies for Barbados, Trinidad and Tobago and Suriname. By the end of the year, two containers had arrived in Trinidad and Tobago, one in Barbados and the container for Suriname was expected in early 2004. The Federation had also received confirmation of additional Japanese Red Cross Society funding to continue this project through to 2005.
- The Belize Red Cross was selected for the replenishment of emergency relief items and funds were transferred to the National Society.
- The Sub Regional Office ensured the presence of the Red Cross in the Eastern Caribbean Donor Group which carried out a review of the regional disaster response plan of the donors and the main response organizations.
- A VCA workshop, which was attended by the six Red Cross Societies of Antigua and Barbuda, Belize, Dominica, Jamaica, St Lucia and Trinidad and Tobago, and by OFDA, the Caribbean Disaster Emergency Response Agency (CDERA), ECHO, PAHO, the Association of Caribbean States (ACS), OXFAM and the Organization of American States (OAS), concluded with a plan of action identifying potential areas for collaboration. Participants revised VCA materials and created documents that were later used in the training of trainers workshop.
- In June, the annual hurricane preparation meeting took place with the participation of 22 Red Cross entities from the region, at least 10 of which created contingency plans. The meeting was also attended by donors and regional partners in the Caribbean including ECHO, PAHO, OFDA and CDERA.
- The Red Cross Societies of Antigua and Barbuda, Dominica and St. Lucia confirmed their interest in supporting the Caribbean radio network. This will be supported by the disaster management network, the Pan American Disaster Response Unit (PADRU) and the Sub Regional Office in 2004.
- The Jamaican Red Cross began a DFID-funded integrated disaster management project that includes four elements covering disaster management, volunteer management, establishing a training unit and first aid.
- National Societies were well supported in their preparations for the Inter American Conference held in April 2003, and 11 of the 16 National Societies completed the “well-prepared National Society” questionnaire. The questionnaire contributed to the mapping of Red Cross disaster management in the Americas, which was presented during the conference.
- In Cuba, work continued on the programmes for the appeal that was launched following hurricanes Lili and Isidore, which hit the country in September 2002. Operations for the appeal concluded in October 2003 and a final report was issued in early 2004. PADRU assisted with the procurement of most of the items requested in the appeal, while the Cuban Red Cross implemented a programme which was successful, although subject to delays, resulting in an extension of the appeal time-frame. The operation also helped the National Society to strengthen its capacities, including installation of VHF and HF radios; as a result, 95% of CRC branches are now connected through these systems.
- In Haïti, heavy rains resulted in flooding in late August in St. Marc, in Bas Artibonite. Thousands of residents of the area lost all of their belongings. Thanks to the container that had been positioned in the province, the Haitian National Red Cross Society was able to provide relief to 300 affected families. This operation demonstrated the capacity of the HNRCS to respond effectively in an emergency. The success of this operation was largely a result of the hands-on approach of the volunteers in the region who helped to identify flooded areas, interview disaster victims and distribute relief goods.



Heavy rains resulted in flooding in St. Marc, Haiti. Thousands of residents lost all of their belongings.



Thanks to the regional container project, the Haitian Red Cross was able to provide relief to 300 families.

- In close collaboration with the Haitian National Red Cross Society disaster management section, the Federation office in Haiti participated in the review of the national plan for disaster and risk management of the Republic of Haiti. This has helped the HNRCS to be seen as a major player in early warning, damage assessment and organization of response. During the hurricane season, the Federation is an observer on the Emergency Operations Committee and an adviser to the head of the HNRCS disaster management section.

Constraints:

- The disaster management project in Jamaica required considerable preparatory work, including forming a new department in the National Society and contracting new personnel, which delayed progress.
- The operation in Cuba following hurricanes Isidore and Lili was implemented over an extended time-frame given delays.
- There was insufficient preparation for the hurricane meeting with many participants not completing the work that was required of them. As a result the contingency planning process was not as valuable as originally hoped.

Expected result 3: National Society and community disaster preparedness will have been enhanced through an innovative disaster management distance learning programme (DMDLP).

No funds were received for this project. Nevertheless, the Federation made preliminary contacts with the University of the West Indies to discuss and develop the concept.

Expected result 4: The safety and disaster preparedness of institutions in the hotel and tourism sector will have been enhanced by their participation in a hotel and tourism safety programme (HTSP).

This project was placed on hold in 2003 due to a lack of funding. It was not included in the 2004 Appeal; however, it will be retained as a project that National Societies can pursue within the proposed organizational development network, given the resource development opportunities that it brings.

A final document of the Hotel Safety focus group was produced in July. This included all the recommendations from a think tank meeting held earlier in the year, and remains a comprehensive and valid overview with clear indications of how this project could move forward should the necessary resources be made available.

Humanitarian Values

Overall Goal: The Federation's profile in the Caribbean is enhanced and its advocacy role on behalf of vulnerable groups increased.

Programme Objective: The advocacy capabilities and activities of National Societies in the Caribbean are improved and their functioning in the field of information and communications is strengthened.

Expected Result 1: The Red Cross Societies in the region have increased their involvement in advocacy activities.

Achievements:

- The participatory process of revising the regional cooperation agreement strategy (RCAS) saw increased interest in advocacy activities, which are now more adequately reflected in the document.
- The anti-stigma video "Breaking the Silence" that was produced in Honduras was shown to participants at the 4th annual CARAN meeting and generated much interest. The video has been translated and now includes English subtitles so that it can be used in the wider Caribbean. In addition, the Federation Regional Humanitarian Values Coordinator will attend the next CARAN meeting in 2004.
- In Trinidad, the Federation provided support to GIPA (a global PLWA organization), which was producing an anti-stigma video. The video will be distributed regionally through the Caribbean network of people living with HIV/AIDS (CRN+).
- In St Lucia, the Red Cross is involved in an educational project also called "Breaking the Silence" that creates youth-produced and youth-targeted messages about HIV/AIDS prevention through video production. The Federation has provided technical support and will also provide financial support.
- In Haiti as part of the Red Cross Day on 8 May, a march was organized by the youth section gathering some 200 youths in central Port-au-Prince in support of the anti-stigma campaign. This was followed by various chants, dramas and scenes carried out by Red Cross youth to disseminate messages against discrimination of people affected with HIV/AIDS.
- On World AIDS Day on 1 December, the Red Cross Societies of Anguilla, the Cayman Islands, Bahamas, the British Virgin Islands, Montserrat, Suriname, Saint Lucia, Trinidad and Tobago and Turks and Caicos organized specific events. Many of these activities were posted on the Caribbean website. In addition, the Federation placed two full page advertisements in popular daily newspapers covering the theme "The Truth about AIDS, Pass It On".
- On World First Aid Day on 11 September, 10 National Societies and overseas branches in the Caribbean celebrated and promoted the day with a range of different activities using materials provided by the Federation Secretariat.

Expected result 2: The information and communications capacities of Caribbean National Societies and overseas branches will have been significantly strengthened.

Achievements:

- An information officer began work with the Federation's Port of Spain Sub Regional Office in October after the need for support in this area became apparent at the biennial meeting.
- The Caribbean website has been revitalized and includes up to date articles from around the region.
- The quarterly newsletter was finalized in December for distribution in the first weeks of 2004.
- Federation staff have been involved in numerous interviews promoting the Red Cross, both on the radio and in the print media.

Constraints:

- The main constraint in this programme area remains the limited capacity of most Red Cross entities in the Caribbean, very few of which can afford dedicated staff or volunteers working in advocacy and/or communications.

- The technical capacity of certain Red Cross Societies and branches is limited.
- Some Red Cross entities do not recognize the importance of strengthening this area of Red Cross work.

Organizational development

Overall Goal: Well-functioning National Societies and overseas branches in the Caribbean are providing a more effective level of humanitarian assistance to vulnerable communities.

Programme Objective: National Societies and overseas branches in the Caribbean receive material and technical inputs which enhance their structures and capacities to enable them to carry out the full spectrum of programmes in an effective manner.

Expected Result 1: National Society capacities to plan and implement quality programmes are enhanced.

Achievements:

- The Jamaican Red Cross participated in the international fundraising skillshare workshop that took place in the Netherlands in October. The participant has agreed to share the knowledge and lessons learned and this will be incorporated into the regional organizational development (OD) network project for 2004.
- Project Planning Process training courses have been completed in the Dominican Republic, Belize, Cuba and Jamaica. There are now three individuals in the Caribbean who are qualified to train others in PPP (two from CARAN and one from the Federation).
- Both the Barbados and Suriname Red Cross Societies have completed the process of revision of their Statutes. The Red Cross Societies of Dominica, St Lucia and St Vincent and the Grenadines have also asked for Federation support in this area.
- All National Societies in the region completed assessment reports against the Inter-American Regional Committee (CORI) Plan of Action.
- Following PPP training in the National Society of the Dominican Republic, and on the basis of the priorities of the National Development Plan, a project was designed and presented to the Shoken Fund focusing on educating vulnerable people in the prevention of STDs and HIV/AIDS. In addition, the PPP methodology allowed the Dominican Red Cross Society to prepare, present and submit several projects in August for the 2004 Appeal. The Cuban Red Cross and Dominican Red Cross presented projects in disaster preparedness, HIV/AIDS, and community assistance for water and sanitation. Although many of these projects needed improvement, this has been a major step forward for the National Societies, which are now aware of the necessity of identifying and designing projects that address the needs of the most vulnerable members of society.

Constraints:

- There is limited funding available, particularly for organizational development activities in the smaller islands of the Caribbean.
- The strain on human resources has been marked; at the end of 2003 the Federation in the Caribbean counted on just one dedicated organizational development resource person covering Haiti alone.
- It is particularly difficult to encourage peer support and the skills to address common developmental challenges are not widely available.

Expected result 2: Governance issues are effectively addressed by Caribbean National Societies and Overseas Branches.

Achievements:

- The biennial meeting was used as an opportunity for leaders to discuss the organizational development issues facing the region.
- At the biennial meeting participants were introduced to “emotionally intelligent leadership,” encouraging senior figures to analyze their management and governance approaches.

- A December 2002 governance retreat with the Trinidad and Tobago Red Cross Society was followed up with continued support for the process of revising Statutes, together with the management structure.
- The Red Cross Societies of Dominica, St. Vincent & the Grenadines, Trinidad & Tobago and Jamaica completed the self-assessment questionnaires.
- An Extraordinary General Assembly of the Dominican Red Cross was held on 15 August to elect National Society leaders and members of the National Board. This meeting also introduced the Dominican Red Cross Statutes to the branches and ensured examination of the election process of each branch. Representatives of 44 branches of the DRC were present at the meeting, including those who had not yet been officially recognized, as well as representatives of the Federation and the ICRC. The Federation was involved in each step of the General Assembly, from supporting the effort to recognize new branches and supervising the electoral process, to providing tools that the National Society and the branches could use to move forward, such as planning guides. Elections were carried out in a positive and democratic climate. The new National Society President was elected with one hundred percent of the votes and there was a major restructuring of the National Board. In addition, gender representation improved in the DRC as seven women were elected branch presidents. The DRC recognized 27 new branch offices, bringing the total number of provincial and municipal branches to 50.
- Following the General Assembly, a seminar for branch presidents took place. Topics addressed during the discussions included presentations on the Red Cross Movement, Strategy 2010, characteristics of a well functioning National Society and better governance. The National Development Plan was also presented and revised during the meeting.
- The Cuban Red Cross held a training session in governance and dissemination for all regional branch Presidents in December 2003. Included on the agenda were the characteristics of a well-functioning National Society, Strategy 2010, and the Red Cross Principles.
- In Haiti, the General Assembly adopted the revised HNRCS Statutes which include the provision that the President is to be elected by the General Assembly, in accordance with the recommendations of the Joint Commission.



National Society elections were held during the General Assembly of the Dominican Red Cross in August.

Constraints:

- The leadership of the Trinidad and Tobago Red Cross Society has been unable to move forward the process of revision of the Statutes and restructuring, as was foreseen at the beginning of 2003.
- The political climate surrounding certain National Societies is little conducive to establishing norms of good governance.

Expected result 3: The capacity of Caribbean National Societies and overseas branches to effectively mobilize volunteers and youth is increased.

Achievements:

- With the hiring of an HIV/AIDS youth officer, the Port of Spain Sub Regional Office has been able to provide more support in this area.
- A working group made up of the Red Cross Societies of Barbados, the British Virgin Islands, Jamaica and Saint Lucia was established. In October, the first meeting of the youth working group was held in the Dominican Republic with support and facilitation from the Federation.
- In the Dominican Republic, the National Society worked on drawing up a handbook for volunteers with the goal of increasing volunteer capacity and motivation.
- The youth department of the Cuban Red Cross worked on a handbook for volunteers including details regarding affiliation, participation, rights, obligations, volunteer profile and policies. In addition, a workshop was planned for youth and volunteer representatives to implement and disseminate relevant tools, but this was postponed until February 2004.

Constraints:

- There is a general tokenism given to youth regionally and there is no organized youth voice for the Red Cross. This reduces the Red Cross's ability to take advantage of opportunities for youth.
- The inclusion and motivation of youth within the National Societies is not always seen as a priority despite the fact that the success of many activities depends to a great extent on their active participation.

Expected result 4: The capacity of the Cuban Red Cross to meet the needs of the most vulnerable is enhanced, and the public image of the National Society is heightened.

Achievements:

Previous CBF funding helped to train technical directors and project managers from the National Society and 13 provincial branches in the Project Planning Process, which led to significant improvements in the quality and quantity of projects developed by the National Society. A second national PPP workshop was held in October in Sancti Espiritu, with 19 participants from throughout Cuba, and PPP handbooks and CD ROMs were distributed. The CRC is planning to follow up these activities and to train at least two people as PPP trainers.

The CRC revised its Statutes, taking into account the proposals of the Joint Commission. The Secretary General of the CRC sent the revised Statutes to the members of the board to obtain their feedback. The revision of the Statutes and rules was completed and these will be printed in January 2004.

A first draft of the Cooperation Agreement Strategy was drawn up by the CRC following a meeting with several CRC directors and members of PNSs, including the French and German Red Cross Societies, and the ICRC. The CAS was revised twice and further improvements are still needed, but unfortunately the person leading the CAS process left Cuba for a two year mission, which slowed down progress towards this objective. For this reason, the planned partnership meeting was postponed and is now scheduled for March 2004.

The youth department worked on a handbook for volunteers including details regarding affiliation, participation, rights, obligations, volunteer profile and policies. The goal was to emphasize quality rather than quantity so that volunteers are better trained, better informed and better qualified. In addition, a workshop was planned for youth and volunteer representatives to implement and disseminate relevant tools, but it was postponed until February 2004 because of a serious illness of the youth director.

In order to strengthen the capacity and knowledge of First Aid volunteers, a committee that included the Minister of Education, a representative of the Civil Defence and the Cuban Red Cross was created to design an improved, more attractive, pedagogical First Aid handbook for instructors and relief volunteers, which will be printed in 2004. The Federation provided technical support through tools and recent First Aid handbooks from other National Societies. In addition, the psychological first aid and human support handbook was finalized and 1,000 volunteer copies and 500 instructor copies were printed. The youth handbook will be printed in February 2004.

It was decided that the administration and finance handbook would not be developed since the Cuban government had already distributed similar handbooks and had trained Red Cross personnel in these issues. The CRC proposed that these workshop and handbooks be replaced with water safety handbooks and training. Federation support to this programme within the Capacity Building Fund provided technical training to the National Society and supplied 700 volunteers with t-shirts. Trained volunteers have ensured a regular presence at most of the beaches in the country and have been able to provide assistance to those in need.

The CRC communications department completed the training component of the Long Distance Education in Communications project. Workshops were held in August and October, and a final workshop is planned for February 2004 to complete the last of the 7 modules and evaluate the impact of the project. A total of 165 people have been trained, including 55 Cuban journalists. The link between Red Cross communicators and the media has been strengthened and an innovative project was developed to include a “coach journalist” in each region to help Red Cross communicators improve their skills. Already, the project has improved the visibility of the Red Cross within the media, including an increased number of newspaper articles and radio spots about Red Cross activities, and increased understanding of the Red Cross among journalists. A Cuban Red Cross website was also created.

Many branches were involved in the branch development project that included construction and renovation of buildings, improved sanitation systems and painting for 7 provincial branches and 21 municipal branches. In addition, the CRC headquarters and several branches received computers and printers.



As part of the Cuban Red Cross's capacity building project, branch offices throughout the country were renovated and equipped with improved sanitation systems. Some branches also received computers and printers.

Constraints:

It was not possible to make the first transfer of funds to the National Society until May 2003, but the majority of the plan of action was not affected because the first months of activities focused on revising documents, drawing up guidelines and selecting branches for renovation, which did not require financial support. However, one Distance Learning workshop was moved from May to August 2003. Also, the Capacity Building Fund's approval of the annual proposal was not received until the end of February, causing another minor delay.

Governance issues are difficult to address in the Cuban Red Cross given the specificity of the Cuban context. The Secretary General of the CRC is currently the Executive President since the President of the Cuban Red Cross resigned. The change of Statutes in connection with this issue will be a key challenge in 2004.

Expected result 5: The capacity of the Haitian National Red Cross Society (HNRCS) to meet the needs of the most vulnerable is enhanced.

Achievements:

A commission made up of members of the board of directors, technical staff and a Federation delegate was created in July to revise the content of the first draft of the HNRCS National Development Plan. The NDP, which is based upon the vision and objectives set out in Strategy 2010 and focuses on the blood bank and ambulance services, was analyzed by Red Cross members and partners. It was finalized and presented at a partnership meeting in August. The document contains the National Society's long-term strategy, including the vision of the HNRCS and objectives for programmes for the next five years.

The General Assembly of the HNRCS took place on 7 November 2003, at which time the final revision of the National Society Statutes was adopted. The General Assembly also elected a National Society President and created a new position for an executive officer and several new commissions, including youth and finance commissions. Members of 13 branches of the HNRCS attended the General Assembly.

The CAS process has been explained and promoted among HNRCS members and partners since September 2002. The partnership meeting held in August 2003 gave the National Society the chance to explain its long-term strategy and present the objectives for disaster preparedness and response, health, community assistance, youth, communications, blood banks, ambulance services and organizational development. In addition, the meeting demonstrated how key members of the National Society had been empowered to prepare the NDP, and how the process was carried out with the active participation of the board of directors and members of the technical staff. More than 30 participants attended the meeting, including members of the board of directors and presidents and directors of every branch of the HNRCS, as well as representatives of the American, Dominican, French, Netherlands and Norwegian Red Cross Societies. These National Societies promised to support the HNRCS in both the short and long-term to develop programmes in organizational development, disaster preparedness and health. In addition, representatives of the Regional Delegation in Panama, the Americas Department of the Secretariat in Geneva and the ICRC office in Port-au-Prince were present.

Much work was done to improve Red Cross facilities across the country, including purchasing new premises for the HNRCS branch in Ile de La Gonave and renovating the warehouses in Port-au-Prince. The facilities of the Cite Soleil, Fort Liberté, Mole St. Nicolas and Gonaives branches were also renovated.

The HNRCS had planned on investing in a new communications system, but regular landlines in the country have improved dramatically, thus making such a system less necessary. Instead, it was decided that a simple switchboard and internet system would be installed and the internal telephone system would be restructured.

Two regional training workshops on the Federation's Project Planning Process were planned. The first workshop was held in July with the participation of 28 members of regional branches. A second workshop was not held because of insufficient funds. An additional workshop addressing fundraising was also cancelled.

It was decided that the HNRCS would produce a leaflet rather than implement a campaign in order to increase awareness and raise the profile of Red Cross activities. A leaflet was designed in late June with support from the Federation and the ICRC, and will be printed and distributed in 2004 using ICRC funding.

A refresher course on vulnerability and capacity assessment methods was held in July 2003 with the participation of members of each regional branch and the National Society headquarters. The Federation and the ICRC also presented a format for assessing capacities in first aid and emergency services to the HNRCS management, and a Federation and ICRC joint leadership training session was held in January 2003.

Following up on the first national workshop on youth leadership, a youth forum was held in the end of July 2003 with 70 participants to make members of the board of directors aware of youth issues, codes and policies as part of the review of the National Society Statutes. Although the revised Statutes include youth issues, members of regional and local branches need to be made more aware of these issues.

The CBF programme supported youth projects, including covering local transportation costs, organizing Red Cross youth committees in different regions, and organizing youth representation at the central governance level. A total of 860 new youth volunteers were trained in 2003. A new pilot project was launched to train 50 youth leaders across the country and 13 youth leaders were identified from HNRCS branches. In addition, dissemination of the Policy and Charter of Volunteers started among youth members of the HNRCS.

Constraints:

The continuing difficulties relating to the political situation and the deteriorating socio-economic context had a more significant impact than initially expected on the National Society programmes, also affecting staff commitment and motivation.

It was difficult for the National Society President and staff to keep planning and coordination commitments. One workshop addressing fundraising and income generation had to be cancelled because there was no trainer available, and because there was no significant interest on the part of the National Society.

In 2003, funds were not available to cover the costs of the office in Haiti, such as the core cost of the delegate and the salary of the local staff. This meant that the second part of the Capacity Building Fund had to be used to cover these costs and few new activities could be implemented.

Federation Coordination

Overall Goal: The Red Cross in the Caribbean, as a collective entity, contributes effectively and efficiently to capacity building related to service delivery to the vulnerable in all four core areas of *Strategy 2010*.

Programme Objective: The Red Cross in the Caribbean - through effective coordination - makes better use of the linkages and resources available in the region, both within and beyond the Red Cross Movement, for the purpose of institutional development and service provision.

Expected result 1: Throughout the two-year period covered by the present appeal, the momentum established by the process of RCAS and CAS development during 2001 will have been maintained, and all Red Cross stakeholders in the region will have been involved in the process of review and further refinement of Federation strategies. The RCAS monitoring group will have held six-monthly meetings to oversee the implementation of the RCAS. The CAS process in Haiti and Cuba will have been completed and partnership meetings held.

Achievements:

- The revision of the RCAS was one of the central themes of the biennial meeting held in Trinidad in July. Through participation in working groups, the revision of the entire document was completed and the new version was distributed to all members of the Caribbean Cooperation of the Red Cross and other stakeholders.
- The biennial meeting was also used as an opportunity to report on progress against the RCAS from August 2002 to May 2003.
- Given the unwieldy length of the RCAS document, a revised four-page version was produced and circulated for use as a promotional tool and a more accessible guideline.
- A first draft of a CAS was drawn up by the Cuban Red Cross following an initial meeting attended by several directors of the CRC and representatives of the PNS including the French and German Red Cross Societies, and the ICRC. A first revision was carried out by the Federation; however, improvements are still to be made.
- In Haiti, the existing coordination between the Federation and the ICRC is being strengthened by the presence of both institutions in the field, with delegates working together on organization, funding and follow up for important events such as the partnership meeting and the General Assembly. The CAS process in Haiti consists of a simple and practical framework that was drawn up during the partnership meeting and is based on the HNRCS national development plan. All Red Cross partners working in the

country, including the Federation, the ICRC, and the American, French, Netherlands and Norwegian Red Cross Societies, have agreed to provide short, medium or long term support to the National Society in specific programme areas, such as organizational development and health.

- In the Dominican Republic, a first Cooperation Agreement Strategy meeting was held with the presence of members of governance, technical directors and Participating National Societies: the American, Spanish and Netherlands Red Cross Societies, and the ICRC; some 25 persons took part. The department of projects is in charge of coordinating the drawing up of the document with the support of the Federation.

Expected result 2: A perceptible strengthening of the CCORC will have been achieved, permitting it to play a more proactive role in fostering regional cooperation amongst the various Red Cross components. The Federation will have provided inputs for a functioning secretariat of CCORC, in the form of a part-time staff member at the Federation's Trinidad sub-regional office (SRO), and have met at regular intervals with the CCORC leadership. Caribbean representatives will have attended and participated actively in key regional and global Red Cross meetings in 2003 and 2004.

Achievements:

- A new CCORC management committee was elected on 4 July.
- The Sub Regional Office worked hard to raise the profile of the CCORC including distributing information and articles on the association to all members.
- The CCORC constitution was revised at the biennial meeting and a final version was agreed upon and subsequently circulated to all members.
- In October, the CCORC management committee met and drew up the first CCORC plan and budget. This was then approved by the wider membership.
- The CCORC sent a joint letter to the Federation expressing concern regarding the American Red Cross's non-payment of their statutory contribution.
- The CCORC membership was well prepared for the statutory meetings in Geneva and displayed a high level of solidarity.

Expected result 3: The programme for the regional recruitment of delegates has been promoted effectively, and up to fifteen delegates from the region identified and trained, through a basic training course held in the region, for deployment on Federation missions, in the region and elsewhere.

Achievements:

- The Federation put together a budget for this activity and distributed it to PNS and the ICRC with very limited response.
- The ICRC offered technical support and the provision of a facilitator. The Regional Delegation in Panama was also supportive and offered assistance with logistics and costs.

Constraints:

- Despite the enthusiasm generated by revising the RCAS, it remains rather unmanageable, difficult to follow up and without significant "buy in" from all stakeholders within and outside the Movement.
- The Caribbean (particularly outside of Cuba, the Dominican Republic and Haiti) remains a low priority for the Movement and many of the Red Cross entities in the region are not afforded the same degree of assistance as are sister entities in other parts of the world. Generating and maintaining support for a RCAS is therefore extremely challenging.
- The CCORC remains heavily reliant on the Federation and still struggles to translate its obvious potential into tangible peer support.
- Outside of meetings, which have been fruitful and productive, there has been little follow up from CCORC members on agreed action points or in terms of promoting the plan and budget.
- There has been a long delay in hiring a CCORC administrator following the decision to locate this person in Saint Lucia.

- Other than from the Norwegian Red Cross, there was no financial support for the proposed regional Basic Training Course (BTC). As a result, the activity was postponed indefinitely. The Federation will seek to promote regional human resources in other ways, including through the proposed regional OD network.

International Representation

Overall Goal: A wider range of international support will be mobilized to further Federation aims at the national, regional and international level.

Programme Objective: The Federation will have raised awareness of its aims and activities, and will have mobilized support for Red Cross activities at national and regional level in core areas of *Strategy 2010*.

Expected result 1: The Federation, its aims and activities, and the role of the various Red Cross components, are better understood and supported by governments and international agencies, through the promotion and development of partnerships with key institutional actors, including PAHO, UNAIDS, UNICEF, the International Labour Organization (ILO), CDERA, and CARDIN, and through a systematic review of possible future partnerships with intergovernmental bodies (CARICOM, ACS, OECS) and private sector associations.

Achievements:

- The Sub Regional Office ensured the presence of the Federation in the Eastern Caribbean Donor Group which carried out a review of the regional disaster plans of the main donors and agencies working in the Caribbean.
- A Memorandum of Understanding (MoU) with the Association of Caribbean States was finalized and will be signed in Panama in February 2004.
- The existing MoU with the Caribbean Disaster Response Agency has come up for review and should be completed in early 2004. CDERA has expressed interest in moving this forward as a priority.
- The partnership with UNICEF has been further strengthened through joint work in HIV/AIDS, which has resulted in increased mobilization of UNICEF resources. If suitable proposals are received, UNICEF should expand its work from 7 to 12 Red Cross national partners. UNICEF is now funding a new project with the Belize Red Cross.
- In addition to UNICEF, both the Federation and CARAN worked closely with PAHO, UNAIDS and the Caribbean Epidemiology Centre (CAREC). This included joint planning meetings with a specific focus on priority area three of the PANCAP strategy.
- The Federation has presented a concept proposal to the Caribbean Development Bank for work in community disaster management.
- The Federation has discussed the possibility of joint training with the Office of U.S. Foreign Disaster Assistance (OFDA) on damage and needs assessments.
- Regional partners, such as OAS, ECHO, OXFAM, PAHO and OFDA, were invited to the Federation's VCA awareness workshop.
- ECHO participated in the training and preparatory meeting that was held with the four National Societies that are part of the ongoing CBDP project.

Expected result 2: Specific sectoral aims of the Federation - in each of the core areas of *Strategy 2010* – are acknowledged and supported by governments at relevant international fora, as a result of targeted lobbying with governments and embassies, and participation by the Federation at relevant international fora.

Achievements:

- After intense lobbying from the Federation Secretariat and within the region, the Federation was invited to attend the regional preparatory meeting to review implementation of the Barbados Programme of Action for the sustainable development of small island developing states (SIDS). The Federation gave a

presentation to assembled government, UN, NGO and civil society representatives in which the role of the Red Cross was emphasized as being part of the solution to many of the challenges faced by SIDS.

- The CCORC was updated on SIDS and became part of a joint declaration that was addressed to the governments of SIDS from the relevant Red Cross Societies of the Caribbean and the Pacific. The CCORC will be present at the final preparatory meeting in the Caribbean in the Bahamas in January 2004.

Expected result 3: Additional resources for the Federation in the Caribbean are generated through targeting by Federation staff of critical professional and private sector bodies, wide distribution of appeals, reports, updates, and other public relations and public information material, and focused advocacy campaigns around key dates: World Red Cross Day, World AIDS Day, release of the World Disaster Report (see also the humanitarian values programme).

Achievements:

- In September, a partnership meeting in Barbados incorporated the launch of the 2003 World Disaster Report and the “Together We Can” peer education manual.
- In December, a similar meeting in Trinidad was used to launch the “Together We Can” manual and activity kit, as well as the “Community Based Disaster Management” manuals.
- Ten National Societies and branches from the region participated in World First Aid Day.
- At least nine National Societies and branches organized activities for World AIDS day, many of which were exhibited on the Federation’s Caribbean website.
- In 2003, the Federation secured United Nations funding through the UN volunteer programme for a CARAN communications consultant. This will be repeated in 2004 for a longer period.
- UNICEF made extra funding available for HIV/AIDS peer education in Belize.
- British Petroleum (BPTT) has expressed an interest in working with the Red Cross on HIV/AIDS programmes.
- The Caribbean Development Bank has expressed an interest in exploring a partnership in the area of community disaster management.

Expected result 4: Durable linkages will have been built between the Federation and key intergovernmental, non-governmental, and private sector agencies, to the benefit of the Red Cross as a whole.

Achievements:

- The partnership meeting in Barbados, the first of its kind, was attended by the the Barbados Red Cross Society, the ICRC, CARAN, the Barbados National HIV Commission, UNICEF, CDERA, PAHO, the Canadian International Development Agency (CIDA) and the US Embassy, together with the consul of the Netherlands, the Australian High Commissioner, the consul for the Bahamas and a member of the Brazilian embassy. Media coverage included both print and television.
- The Trinidad partnership meeting was attended by representatives of the Trinidad and Tobago Red Cross Society, the ICRC, the US Embassy, the Argentine Embassy, the British High Commission, the German Embassy, the national AIDS coordinating office of the Prime Minister, the Tobago AIDS Society, PAHO, the University of the West Indies, the Caribbean Coalition of national AIDS programmes, the European Union, the National Emergency Management Authority, the ACS, the Family Planning Association (FPA), UNAIDS, UNIC, and the HIV/AIDS alliance. Media coverage was extensive.

Constraints:

- The participation in regional and international meetings is both time consuming and expensive, and the maintenance of relationships requires significant and constant follow up. The effort is not always rewarded.
- There is a mistaken perception amongst many partners or potential partners that the Federation (or the Red Cross as a whole) has considerable resources.

- There is some conflict between the perceived need to “scale up” activities and the real capacity of National Societies, overseas branches and the Federation in the region.
- The nature of the Red Cross Movement limits the Federation’s ability to engage in the raising of non-Red Cross funds around the region since this may be interpreted as crossing into either PNS or National Society “territory”. This, combined with the very limited support from the strongest National Societies of the Americas, leaves the Federation overly dependent on PNS from outside the region (the British, Norwegian and Swedish Red Cross Societies), but with minimal support from those who are part of the same continent or who have significant interest in it.

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

Interim report	
Annual report	X
Final report	

Appeal No & title: 01.49/2003 Caribbean Sub-Regional

Period: year 2003

Project(s): PCU001, HT006, 49002, 49105, 49163, 49165, 49201, 49301, 49401, 49601, 49900, 49901, 49902, 49904

Currency: CHF

I - CONSOLIDATED RESPONSE TO APPEAL

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Comments	Goods/Services	Personnel	
Appeal budget	2,547,557				
less					
Cash brought forward	428,314				
TOTAL ASSISTANCE SOUGHT	2,119,243				
<u>Contributions from Donors</u>					
American Red Cross (DNUS)	9				9
British Red Cross (DNGB)	100,357				100,357
Canadian Red Cross (DNCA)	1,914				1,914
DFID 4- British Government (DFID04)	132,858				132,858
Donor - Capacity Building Fund (DCBF)	192,013				192,013
Donor - Unidentified (D000)	43,637				43,637
French Red Cross (DNFR)	135,421				135,421
ICRC (DM04)	10,000				10,000
Monaco Red Cross (DNMC)	15,110				15,110
Netherlands Red Cross (DNNL)	6,915				6,915
Norwegian Govt.via Norwegian Red Cro (DGNN0)	417,894				417,894
Norwegian Red Cross (DNNO)	56,433				56,433
Spanish Red Cross (DNES)	7,669				7,669
United States - Private Donors (DPUS)	14,373				14,373
NORWAY				31,000	31,000
SPAIN				6,200	6,200
GREAT BRITAIN				6,200	6,200
TOTAL	1,134,602			43,400	1,178,002

II - Balance of funds

OPENING	428,314
CASH INCOME Rcv'd	1,134,602
CASH EXPENDITURE	-1,449,999

CASH BALANCE	112,918

Appeal No & title: 01.49/2003 Caribbean Sub-Regional

Period: year 2003

Project(s): PCU001, HT006, 49002, 49105, 49163, 49165, 49201, 49301, 49401, 49601, 49900, 49901, 49902, 49904

Currency: CHF

III - Budget analysis / Breakdown of expenditures

Description	APPEAL Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter Construction	45,000	49,179			49,179	-4,179
Clothing Tiles						
Food Seeds		2,064			2,064	-2,064
Water sanitation						
Medical First Aid	35,500	32			32	35,468
Teaching materials	141,375					141,375
Utensils Tools	140,000	517			517	139,483
Other relief supplies		92			92	-92
Sub-Total	361,875	51,400			51,400	309,991
<u>CAPITALEXPENSES</u>						
Land Buildings vehicles						
Computers Telecom equip.	32,785	36,863			36,863	-4,078
Medical equipment						
Other capital expenditures		1,775			1,775	-1,775
Sub-Total	32,785	38,638			38,638	-5,853
<u>TRANSPORT STORAGE</u>						
Warehouse distribution	1,875	983			983	892
Transport vehicles	72,162	21,258			21,258	50,904
Sub-Total	74,037	22,241			22,241	51,796
<u>PERSONNEL TRAINING</u>						
Personnel (delegates)	570,000	315,154		43,400	358,554	211,446
Personnel (regional, national staff)	266,812	181,760			181,760	85,052
Consultants	39,300	5,089			5,089	34,211
Workshops training	437,182	276,187			276,187	160,995
Sub-Total	1,313,294	778,190		43,400	21,591	491,003
<u>GENERAL ADMINISTRATION</u>						
Travel related expenses	324,204	194,033			194,033	130,171
Information expenses	56,700	134,057			134,057	-77,357
Admin. general expenses	219,071	172,046			172,046	47,025
Sub-Total	599,975	500,136			500,136	99,839
<u>PROGRAMME SUPPORT</u>						
Operational provisions		-53,009			-53,009	53,089
Transfers contributions		15,110			15,110	-15,110
TOTAL BUDGET	2,547,557	1,449,999		43,400	1,493,399	1,054,158