

# 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

## PAPUA NEW GUINEA

16 May 2005

### In Brief

Appeal No. 01.71/2004; Appeal target: CHF 814,278; Appeal coverage: 75.4%.  
([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. **This annual report also covers the operational period 4 December 2004 to 31 December 2004 not covered by the last programme update.** 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>*

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### Operational developments:

The political situation in Papua New Guinea (PNG) has stabilised in the months since the attempted vote of no confidence against the government mid-year. There has been a slight improvement in the state of the economy, with two percent growth reported for 2004, and the government of PNG has taken an innovative approach to promoting further economic growth. One such example is the passing of a law legalising the status of PNG's previously informal street vendors.

High levels of criminal activity continue to be a problem in the major cities and there is an increasing trend of use of modern, high-powered weapons in tribal clashes. Personnel from the Australian Federal Police have begun to deploy in PNG as part of the Australian government's enhanced cooperation programme to help address these and other law and justice issues.

The recent volcanic eruption on Manam Island has been a reminder of PNG's vulnerability to natural disasters and its limited ability to respond effectively to the needs of people affected. A lack of certainty regarding resettlement sites for evacuees from the island has been a significant impediment to aid agencies' efforts to assist. The government of PNG is in the process of setting up an authority, specifically tasked with overseeing the entire operation.

The Federation continues to assist the PNG Red Cross Society (PNGRCS) to develop its core programme areas. PNGRCS launched its first annual appeal in 1998, following the Aitape tsunami. Since then the national society has established a range of programmes, including health and disaster preparedness. The International Committee of the Red Cross (ICRC) has provided funding and technical assistance for a dissemination programme since 2002, and the PNGRCS is presently working to integrate dissemination about the Movement and its values and principles, as well as issues surrounding HIV/AIDS and gender, into existing programmes.

In response to the Indian Ocean tsunami, the PNGRCS launched a fundraising appeal that received overwhelming support from the public. This was an historic event for the national society, which has moved from being solely a recipient of aid to an international donor. The profile of the national society was raised considerably through the appeal's media campaign, and the public's awareness of the humanitarian role of the PNGRCS and the Movement in general has increased enormously.

Funding for the Federation's PNG annual appeal was sporadic, coming in two instalments with the second only available in August 2004 (prior to August, the appeal had received just 40 percent coverage). As a result, activities had to be scaled down in the middle of the year. Work regained pace when new funding was obtained, but was disrupted again in October when the national society's attention shifted to the Manam volcano emergency. In an effort to ensure that fluctuating support for future appeals does not have such a serious impact on the PNGRCS's work, the Federation has begun to present donors with multi-year funding plans, with some success. The development of a five-year strategic engagement with the Australian Red Cross is an important initiative aimed at strengthening the PNGRCS's capacity to respond to crisis and deliver effective services, as well as supporting the Federation's role in coordination and technical advice.

## Health and care

**Overall goal:** PNGRCS is able to deliver effective and relevant health and care programmes for the most vulnerable people.

**Programme objective:** PNGRCS is a leading provider of quality programmes for vulnerable people in the areas of HIV/AIDS, first aid and voluntary blood donor recruitment.

### Expected results:

- To combat the spread of HIV/AIDS by changing people's perceptions, attitudes, policies and behaviour and to promote adequate care and support for people living with HIV/AIDS (PLWHA).
- To recruit sufficient voluntary blood donors to ensure an adequate and safe blood supply.
- To provide quality training in both commercial and community-based first aid.

### Analysis of the health and care programme for 2004

#### HIV/AIDS

With technical and financial support from the Federation and Australian Red Cross (ARC), this programme has reached almost all branches of the national society, including interim branches. The youth peer education programme in particular expanded in 2004, reaching an increasingly broad audience. The programme has also established strong working relationships and partnerships with other community-based and non-governmental organisations (including the local network of people living with HIV/AIDS, Igat Hope) and international organisations such as UNAIDS and the European Union Sexual Health Project. The involvement of the HIV-positive community in PNGRCS, HIV/AIDS education and awareness activities have significantly helped to reduce stigma and discrimination.

<b>Table 1: Major activities for the 2004 PNGRCS HIV/AIDS programme</b>	
Awareness	2500-3000 information and education materials distributed in 10 branches.
	The HIV/AIDS programme was highlighted in World Red Cross Day 2004 activities at headquarters and in nine branches.
	World AIDS Day 2004 was marked at headquarters and in five branches.
Community support	A local model for community support developed.
	A drop-in centre concept has been established and a pilot project is planned for the Morobe branch, to commence in 2005.
	Counselling training workshops were held for five branches, training a total of 91 volunteers.
	A branch volunteer attended a training-for-trainers course on HIV counselling in Bangkok.
Youth peer education	A youth peer education model and manual were developed.
	35 peer educators have been trained in three branches. East New Britain branch and New Ireland branches ran a combined total of 50 peer education sessions for 400 people. In the national capital district /central branch, the project ran in three villages.
	Youth peer education pilot programmes have been evaluated in two branches.
Mainstreaming key HIV/AIDS messages into core PNGRCS programmes	The HIV youth peer education programme has been introduced to students via the youth in school programme.
	Dissemination of HIV information was conducted through the volunteer blood donor recruitment programme.
Networking and coordination	The HIV/AIDS programme officer attended two Pacific HIV/AIDS committee meetings.
	The HIV/AIDS programme officer and a branch volunteer attended the 15th International AIDS Conference.
	The senior HIV/AIDS programme officer and a branch volunteer attended the second ARCAIDS meeting.
Advocacy	Community-level advocacy has been conducted around issues facing people living with HIV/AIDS.

Since it began in 2001, the scope of the PNGRCS's HIV/AIDS programme has broadened from basic awareness to prevention and care. The youth peer education project in particular has been one of the programme's successes, and is likely to be extended beyond the three original pilot branches.

Due to the resignation of the counselling project officer, one of the scheduled counselling training workshops was not conducted. With just one officer remaining to continue the programme in the final quarter of 2004, activity slowed toward the end of the year. Also, as has been the case with most programmes, there has been some difficulty in retaining volunteers.

#### **First aid**

A consultant from the ARC conducted a quality audit of the first aid programme. While the overall finding was that the programme satisfied the relevant criteria, some recommendations were made for further improvement. Issues arising from those recommendations were addressed at the first aid instructors' meeting in November, when a standard job description was drafted for first aid instructors. The new job description comes into use by all qualified instructors from 2005.

Now that there are qualified first aid instructor trainers located in three of PNG's four regions, the national society is able to provide a much higher level of support to trainee instructors and the costs involved in maintaining the programme will be reduced. A significant increase in the number of requests for first aid training has been noted over the past year; this is seen as an indication that public confidence in the quality of PNGRCS first aid training is high. Funds raised through commercial first aid have made a valuable contribution to the national society's financial position.

The PNGRCS's first aid database was developed further in 2004 and now includes detailed information on course participants, instructors, qualifications awarded and trainee skill levels. Fourteen people obtained first aid instructor qualifications in 2004 and two qualified as senior instructors. Income generated through first aid courses and the sale of related materials increased by 50 percent for the year.

First aid in conflict and health in emergencies training modules were not introduced as planned in 2004 because funding was not made available and priority was given instead to commercial first aid. A proposal has been submitted to the ICRC for financial and technical assistance so that this material can be introduced in 2005. An introduction to basic emotional support is included in first aid courses but more advanced training in this area is needed. It is envisaged that emotional support will be introduced into the programme in a more substantial way in the second half of 2005. National community-based self-reliance (CBSR) as well as vulnerability and capacity analysis (VCA) courses were also not conducted in 2004. Two community-based first aid courses were held in the Central Province however, and plans to conduct a national VCA workshop in the first half of 2005 are already in place.

### **Voluntary blood donor recruitment**

A blood donor recruitment officer was appointed in June 2005. Since that time, the national society has developed an operational plan for the programme and has drafted a policy and standard operating procedures on blood donor recruitment, which have been submitted to the PNGRCS council for endorsement (expected in January 2005). A volunteer training manual (drawing upon the *Making a Difference* manual) has also been developed for use during blood awareness and recruitment drives and a voluntary blood donor recruitment database is now in place.

The first blood donor recruitment drive ever held by the PNGRCS was conducted in a village setting in the heart of Dei district, in the Western Highlands Province, where 20 new donors were recruited. Campaigns to raise public awareness of

the importance of voluntary blood donation have also been held within the National Capital District and the Central Province, with 20 PNGRCS youth volunteers taking part in the campaigns.

<b>Table 2: Voluntary blood donor recruitment events, 2004</b>		
<b>Branch</b>	<b>Participants in Nov</b>	<b>Participant in Dec</b>
National Capital District / Central Province	12	19
Western Highlands Province	3	20
<b>Total</b>	19	39

Plans have been finalised to have information on blood donation aired on two radio stations in April and May 2005, in the lead-up to International World Blood Donor Day. As part of the integration of HIV/AIDS information into the blood programme, a community awareness segment on mother-to-child transmission of HIV during pregnancy was developed for a nationally televised chat show, "Family and Home", while a regular "Safe Blood" column also appears in a national newspaper.

## Disaster Management

**Overall goal:** PNGRCS is able to respond effectively to vulnerable people in times of emergency and contributes to risk reduction.

**Programme objective:** By the end of 2004, the PNGRCS has the disaster management capacity to provide quality services to the most vulnerable in a timely and efficient manner.

### Expected results:

- The PNGRCS has a well-functioning disaster management (DM) programme, which is well maintained by trained staff and volunteers.
- Staff and volunteers are able to conduct VCAs as a tool for identifying needs and reducing vulnerability at community level.
- The disaster preparedness plan guides disaster-related activities.
- The disaster preparedness container project covers the entire country and is managed in a sustainable manner.

### Analysis of the disaster management programme

The disaster management programme this year made significant progress, despite the fact that the disaster management officer and community-based self-reliance officers were only in place for part of the year. Low coverage of the PNG appeal until August also meant that activities had to be scaled back mid-year. The PNGRCS was nonetheless able to respond to the many emergencies that arose in 2004. There were floods at Saussie, Astrolabe Bay, Morobe and Pomio, a landslide in Fii village and a mudslide at Gwawilli as well as tribal conflicts at Potsdam. In November, a more substantial operation was required to assist up to 10,000 evacuees from Manam Island. The PNGRCS was the first non-governmental agency to respond to the Manam emergency, and in the weeks that followed, it came to be seen as a key source of reliable information by the many agencies that expressed an interest in providing assistance.

The PNGRCS is presently reviewing its disaster preparedness and response plans and discussions have begun with the National Disaster Management Office to negotiate a memorandum of understanding on the national society's role in disaster response. The review, which began in September 2004, is scheduled for completion by June 2005. A draft report has already been completed however, and is awaiting submission to the National Emergency Assessment and Response Team (NEART) and other stakeholders for comment.

Despite the lack of a formal Memorandum of Understanding the relationship between the PNGRCS and the National Disaster Management Office improved significantly throughout 2004. The PNGRCS is an active member of the National Disaster Committee (NDC) and, at present, members of its youth volunteers are staffing the telephones for the government's South Asia Tsunami appeal at the request of the National Disaster Council.



**Above :** PNGRCS youth volunteers check and restock vital pre-positioned disaster relief supplies

The importance of readily available relief supplies cannot be overestimated in a country where air transport is expensive and few regions are linked by road. In recent operations the containers have allowed a more rapid response. This was demonstrated beyond doubt in the Manam operation. The availability of vital relief items meant that the PNGRCS was able to provide rapid assistance, in this case many weeks before many other actors could respond.

There are 17 disaster preparedness (DP) containers positioned in nine branches throughout PNG. Seven of the 17 containers

are stocked and operational, while the contents of others have been depleted due to various disaster responses. Only two branches were not able to submit a full stock report for their DP containers in 2004, and the indications are that the contents of all containers will need some replenishment in 2005.

Newly purchased containers in the Western Highlands and Manus branches are being fitted out prior to being stocked and the Bougainville and Eastern Highlands branches are yet to receive containers. The national society has submitted a proposal to the New Zealand Red Cross (NZRC) for the purchase of relief items to stock the new Western Highlands and Manus containers as well as for the replenishment of the container in Morobe Province.

Two basic disaster management workshops were conducted in 2004, with 32 participants. The NEART, established in 2003, has been expanded from its original six members to eight. The planned NEART training event was cancelled because of the scaling back of activities and has been rescheduled for 2005.

For much of 2004, the PNGRCS did not have a CBSR officer. The officer who was recruited in August was deployed to the field in November to coordinate the PNGRCS's operation – largely carried out by previously trained CBSR volunteers from Manam Island. The CBSR programme therefore only reached the planning stage, but will be underway properly in 2005. A brief introduction to VCA is provided in the basic disaster management training and safer access in times of conflict was introduced very briefly.

## Organisational development

**Overall goal:** PNGRCS works as an efficient and effective organisation, maximising its impact in all its core areas of intervention.

**Programme objective:** The PNGRCS increasingly meets the characteristics of a well-functioning National Society.

### Expected results:

- PNGRCS governance and management work together effectively to formulate and implement strategic directions and policies, within their respective roles and responsibilities.
- The PNGRCS is able to manage its programmes, resources, staff and volunteers effectively.
- Two interim branches are formally endorsed and two new interim branches are formally established.
- All branches have relevant programmes and skilled volunteers to meet community needs.
- An increased number of schools participate in Red Cross youth activities and leadership development.

### Analysis of the organisational development programme for 2004

Strategic planning and work to strengthen the foundations of the PNGRCS have been the central focus of the organisational development programme in 2004. The PNGRCS *Strategic Development Plan 2004-2008* has been printed and is being distributed to all stakeholders. It is due for review in 2006. The constitution also came up for review in 2004, with discussions on a final document continuing in early 2005. A number of new policies and procedures were also developed in 2004 to provide guidance on programme management and implementation. It is expected that these will be ratified at the coming annual general meeting in March 2005.

The national society's first cooperation agreement strategy (CAS) meeting was held in 2004. One outcome of that event was the recognition that greater clarity regarding the roles and responsibilities of the various components of the organisation would help it fulfil the criteria of a well-functioning national society. The first step toward achieving that clarity was a strategic management workshop. Feedback from various participants has indicated that communication between the constituent parts of the national society has improved as a result.

Planning process at the PNGRCS have become more focussed, tied more closely to the five-year strategic plan and with greater emphasis on input from branches and the communities they serve. In the lead-up to the CAS meeting, a national planning meeting was held at which budgets and operational plans complete with time frames and indicators were formulated for each programme. Later in the year, a strategic management and team building workshop was held for members of the PNGRCS council and key national society staff.

In recognition of the need to mobilise more resources locally, the PNGRCS established a resource development programme in 2004. The programme got off to a slow start, with no designated officer recruited until the second quarter, and produced limited results beyond staging the Miss PNG quest (the major fundraising event of the year). The national society is now reviewing the role and sustainability of this position. The resource development role was just one of a number of newly created positions for 2004. The addition of a senior programme coordinator, blood programme officer, CBSR programme officer and media/information officer increased the national society's human resources capacity markedly. The Federation provided salary support for five programme officers.

### **Branch development**

Development of the branch network has continued to be a central focus of the PNGRCS, as this network is recognised as the only reliable way to reach out to the dispersed PNG population, given the difficulty and expense of travel around the country. The PNGRCS has eight fully established branches, one sub-branch, one interim sub-branch and three interim branches at various stages of development. Working committees have been formed with a view to establish new branches in West New Britain and East Sepik. The Secretariat is drafting criteria for evaluating interim branch progress to improve transparency and predictability in the process of attaining full branch status.

Communications throughout PNG, particularly to more remote areas such as Sandaun and Bougainville, remains problematic and poses a real challenge for the national society as it tries to provide relevant and timely support to branches and interim branches. Patchy reporting on branch activities has been another issue that has had an impact on the national society's ability to run and support programmes effectively. Branches have been consulted about the problems with reporting and, as a result, changes have been made to reporting requirements and formats that should lead to an improvement in the quantity and quality of reports received.

A more uniform understanding of the roles and responsibilities of branches has been achieved as a result of participation in branch development workshops. This is expected to help to improve communication between branches and the Secretariat and also to strengthen the sustainability of the national society. The scope of these workshops was expanded in 2004 to include a major component on planning processes. Branches that have taken part in the workshops have gone on to demonstrate a better understanding of what constitutes good practice and a commitment to adopting these standards. A stronger sense of branch-level ownership of programme activities has also been observed. A resource manual for branches is due to be completed in March 2005, and will become an integral part of future branch development workshops. The manual provides practical advice on most aspects of branch-level activity, from reporting and financial management to volunteer recruitment and retention.

A total of 135 volunteers received leadership training in 2004. The original plan had been to conduct branch leadership training for all branches and interim branches, but the lack of appeal coverage meant that some of these activities had to be cancelled. Seven courses (two funded by Federation regional delegation in Suva) were ultimately held.

The Federation also provided financial support for the PNGRCS's branch-building project, which develops the infrastructure of the branch network. Premises for one branch (East New Britain) were completed in 2004 and building work began for another (New Ireland). The new buildings provide a focal point for the Red Cross locally and increase the visibility of the national society. Additional funding was sourced from the NZRC for communications equipment for three branches.

Resources – financial and human – have not always been reliably available for branches of the PNGRCS. Interim branches in particular tend to be relatively undeveloped, but are nonetheless largely on their own in terms of securing resources. These fledgling branches have often found it difficult to ensure sustainability. Even in more established branches, a high turnover of volunteers has been reported and the departure of key people in some cases has hampered implementation of planned activities.

In 2004, the PNGRCS had 504 members and 147 volunteers. The membership figure includes 312 youth members who are active volunteers at the branch level. Although branches report that these levels are lower than in 2003, the level of active involvement of volunteers is higher.

## Youth

Since its inception in 2002, the PNGRCS's youth programme has expanded to include 44 schools in all eight branches and one of three interim branches. Ten new schools joined the programme in 2004. Youth members have raised the visibility of the Movement throughout PNG, and are increasingly requested to provide services such as first aid at community events.

**Table 3: Schools and branches in PNGRCS youth programme**

	2003	2004
Number of branches / interim branches	7	10
Number of schools	34	44

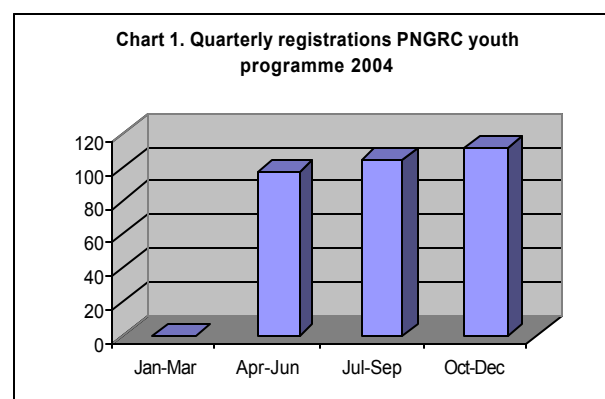
There were 120 young people trained in the six youth leadership workshops held in 2004, many of whom have gone on to become actively involved in other PNGRCS activities. Youth members promote the Movement and its Fundamental Principles to audiences ranging from schools to village communities. Nationwide data was not available due to the communications and reporting problems already discussed above, but in the Milne Bay and Madang branches alone, youth members from five schools held 20 dissemination sessions.

First aid training sessions in 13 schools have produced 108 youth first aiders, who have continued to be active within their branches. One branch has a programme in which youth assist people with disabilities by restoring and donating wheelchairs. In the camps for evacuees from Manam Island, youth volunteers have conducted community-based education on health awareness and gender issues, while 20 HIV/AIDS youth peer educators have been trained in a PNGRCS pilot project conducted in three branches. Other youth volunteers play an active role in branch programmes to provide in-home assistance to elderly members of their community.

The national society has recognised that in PNG, many people within the youth programme's target age range (16 to 25) are not in school. These people do not only constitute an important source of potential members and volunteers to PNGRCS, but are vulnerable themselves in many ways. To reach this part of the population, the youth programme established a project targeting youth out of school. It is presently being piloted in the National Capital District and the response has been extremely positive so far. More than 130 people have attended events staged during the pilot phase and plans are being developed to extend the programme into squatter communities where first aid training will be provided. The national society is very excited by the response to this new initiative and the opportunities it promises in actively engaging this sector of the community, particularly within squatter settlements where community needs are high.

Attendance at the 2004 PNGRCS national youth camp was lower than anticipated. Those who did attend, however, did so enthusiastically, participating fully in sessions focussing on issues of gender, drugs, children's rights and HIV/AIDS, among others. The momentum generated by the camp is believed to have contributed to a reversal in declining youth membership.

There are 312 young people currently registered in the programme overall. A decline from 2003 figures has been attributed to the fact that many branch youth coordinators have multiple roles, reducing the time and attention that they can devote to the youth programme. In order to address this, branches are being encouraged to appoint assistants to youth coordinators. A turnaround in registrations has been reported throughout the course of 2004 however, believed to be the result of momentum created at the national youth camp and a growing tendency for leaders at branch level to include youth in planning and decision-making.



## Humanitarian Values

**Overall goal:** The PNGRCS and its principles are well respected, ensuring support and safe access to people in need.

**Programme objective:** To promote awareness and respect for the Red Cross, its Fundamental Principles and humanitarian values and to generate support and acceptance of its programme and activities.

**Expected results:**

- The people of PNG, authorities and partners respect and support the work of the PNGRCS.
- International humanitarian law (IHL) training is promoted throughout the PNG security forces.
- The Red Cross emblem is protected and respected.

### Analysis of the humanitarian values programme in 2004

The national society has determined that to make dissemination effective in PNG, key information needs to be available in local languages. The Fundamental Principles have therefore been translated into two of PNG's main languages, Tok Pisin and Motu. Posters featuring the principles in Tok Pisin have been printed and are used regularly in dissemination, and the Motu version will be printed once further funding is secured. A video to promote the Movement's Fundamental Principles and values was also planned for 2004 but had to be postponed in the revision of programme activities that was done midway through the year.

Dissemination events have taken place regularly throughout the year, and all programmes have integrated key messages about the Movement and its principles. All workshops now begin with some discussion of Red Cross and its humanitarian values. The mainstreaming of these messages has helped to increase public awareness of the work of the PNGRCS. Participation in events such as World Red Cross Day celebrations has increased, and the support for the national society's efforts to assist people affected by the Manam volcano emergency and the Asian Tsunami Appeal were especially encouraging. Dissemination activities slowed in the latter part of the year because the dissemination officer was absent for four months due to ill health.



**Above:** Role playing helps to educate the public about the Movement's principles.

The ICRC representatives from Suva conducted two international humanitarian law workshops in PNG. Their audiences were senior officers of the PNG defence forces, correctional services personnel and members of the PNG police force. The police force has incorporated IHL into their curriculum since 2003, and work has begun to ensure that it is a key element in the standard training provided to members of the PNG defence forces. The PNGRCS dissemination officer has noted that questions posed by the police and defence personnel in more recent dissemination sessions have shown a greater awareness of the Geneva Conventions and the Red Cross's role as the guardian of IHL. Other PNGRCS personnel have also noted that comments from security officers encountered in the field indicate a growing awareness of the national society's humanitarian role.

All PNGRCS branches are now aware of the need to ensure the correct use of the Red Cross emblem and their role in protecting it, with several becoming proactive in responding to emblem breaches. The PNGRCS Secretariat has likewise established a procedure for informing organisations of the requirements for use of the Red Cross emblem and monitoring the response. There have been some very positive results, where incorrect usage was rectified in a number of instances.

## **Conclusion**

In the first half of the year, the PNG appeal attracted only 39 percent of the funding required to implement its 2004 plan and budget. The activities proposed in the annual appeal had to be reviewed in May and most programmes were scaled down because of this apparent shortfall. Funds began to materialise again in August, however, so the plan was reviewed once again. Following this second review, it was hoped that, barring an emergency, much of the original plan might actually be realised after all.

In October, however, the volcano on Manam Island began to erupt, and it continued to erupt into November, destroying food crops and contaminating water supplies so that the island became uninhabitable. The PNGRCS, as mentioned above, was the first non-governmental agency on the ground in response to the evacuation of the island, and continued to assist evacuees even when government personnel left. The Manam response diverted considerable attention and resources away from planned activities in the final months of the year.

Much has been learnt from both the funding difficulties of 2004 and the effort to mobilise an effective response to the Manam emergency. The national society has resolved to investigate ways to diversify its financial resource base, with a special focus on mobilising resources locally, so that it will no longer rely so heavily on appeal funds. New planning processes introduced with assistance from the Federation's organisational development delegate have also been beneficial. There is still a need to strengthen the consistency of the national society's financial management and this will be a priority in 2005.

**[Financial report below; click here to return to the title page.](#)**

International Federation of Red Cross and Red Crescent Societies

01.71/2004 PAPUA NEW GUINEA

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA071
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>Budget (A)</b>	48,342	219,144		309,829	236,963	814,278
<b>Opening Balance (B)</b>	0	23,473		98,408	27,241	149,121
<b>Income</b>						
<u>Cash contributions</u>						
<i>Australian Red Cross</i>				59,653		59,653
<i>Capacity Building Fund</i>				48,000		48,000
<i>Danish Red Cross</i>					8,613	8,613
<i>Hong Kong Red Cross</i>		2,504				2,504
<i>Japanese Red Cross Society</i>		54,609				54,609
<i>Korea Republic National Red Cross</i>				20,000	130	20,130
<i>OPEC Fund For International Develop</i>	0					0
<i>Switzerland - Private Donors</i>	20,000					20,000
<b>Cash contributions (C1)</b>	<b>20,000</b>	<b>57,112</b>		<b>127,653</b>	<b>8,743</b>	<b>213,508</b>
<u>Inkind Personnel</u>						
<i>Australian Red Cross</i>				61,587		61,587
<i>Danish Red Cross</i>					59,500	59,500
<b>Inkind Personnel (C4)</b>				<b>61,587</b>	<b>59,500</b>	<b>121,087</b>
<u>Other Income</u>						
<i>Bank Interest-Current Acc-Federation</i>					149	149
<b>Other Income (C5)</b>					<b>149</b>	<b>149</b>
<b>Total Income (C) = SUM(C1..C5)</b>	<b>20,000</b>	<b>57,112</b>		<b>189,240</b>	<b>68,392</b>	<b>334,744</b>
<b>Total Funding (B + C)</b>	<b>20,000</b>	<b>80,585</b>		<b>287,648</b>	<b>95,632</b>	<b>483,866</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>Opening Balance (B)</b>	0	23,473		98,408	27,241	149,121
<b>Income (C)</b>	20,000	57,112		189,240	68,392	334,744
<b>Expenditure (D)</b>		-134,308		-213,464	-94,891	-442,662
<b>Closing Balance (B + C + D)</b>	<b>20,000</b>	<b>-53,723</b>		<b>74,184</b>	<b>742</b>	<b>41,203</b>

International Federation of Red Cross and Red Crescent Societies

01.71/2004 PAPUA NEW GUINEA

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA071
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>48,342</b>	<b>219,144</b>		<b>309,829</b>	<b>236,963</b>	<b>814,278</b>	
<b>Supplies</b>								
Utensils & Tools			20,600				20,600	-20,600
Other Supplies & Services	52,000							52,000
<b>Total Supplies</b>	<b>52,000</b>		<b>20,600</b>				<b>20,600</b>	<b>31,400</b>
<b>Capital Expenditure</b>								
Land & Buildings	30,000				12,508		12,508	17,492
Computers & Telecom	10,500		1,182		2,158	-2,591	749	9,751
Others Machinery & Equipment			422		295	-368	349	-349
<b>Total Capital Expenditure</b>	<b>40,500</b>		<b>1,604</b>		<b>14,962</b>	<b>-2,959</b>	<b>13,606</b>	<b>26,894</b>
<b>Transport &amp; Storage</b>								
Storage	18,000					18	18	17,982
Distribution & Monitoring			1,521		64		1,585	-1,585
Transport & Vehicle Costs	5,460		4,585		8,786	-3,807	9,565	-4,105
<b>Total Transport &amp; Storage</b>	<b>23,460</b>		<b>6,106</b>		<b>8,850</b>	<b>-3,788</b>	<b>11,168</b>	<b>12,292</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	239,800		24,095		283	296	24,674	215,126
Delegate Benefits			16,380		106,505	74,896	197,781	-197,781
Regionally Deployed Staff	106,700							106,700
National & National Society Staff			10,057		26,123	7,184	43,364	-43,364
Consultants			140				140	-140
<b>Total Personnel Expenditures</b>	<b>346,500</b>		<b>50,672</b>		<b>132,911</b>	<b>82,376</b>	<b>265,959</b>	<b>80,541</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	168,690		11,571		14,668		26,239	142,451
<b>Total Workshops &amp; Training</b>	<b>168,690</b>		<b>11,571</b>		<b>14,668</b>		<b>26,239</b>	<b>142,451</b>
<b>General Expenditure</b>								
Travel	58,800		11,175		7,366	2,234	20,774	38,026
Information & Public Relation	30,000		1,637		600	277	2,514	27,486
Office Costs	41,400		1,350		1,592	8,257	11,199	30,201
Communications			2,988		439	19,104	22,532	-22,532
Professional Fees					167	4,996	5,163	-5,163
Financial Charges			75		4	2,025	2,104	-2,104
Other General Expenses			8,250		18,859	-23,548	3,561	-3,561
<b>Total General Expenditure</b>	<b>130,200</b>		<b>25,475</b>		<b>29,026</b>	<b>13,346</b>	<b>67,848</b>	<b>62,352</b>
<b>Program Support</b>								
Program Support	52,928		8,730		13,615	5,917	28,261	24,667
<b>Total Program Support</b>	<b>52,928</b>		<b>8,730</b>		<b>13,615</b>	<b>5,917</b>	<b>28,261</b>	<b>24,667</b>
<b>Operational Provisions</b>								
Operational Provisions			9,549		-568		8,981	-8,981
<b>Total Operational Provisions</b>			<b>9,549</b>		<b>-568</b>		<b>8,981</b>	<b>-8,981</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>814,278</b>		<b>134,308</b>		<b>213,464</b>	<b>94,891</b>	<b>442,662</b>	<b>371,616</b>
<b>VARIANCE (C - D)</b>		<b>48,342</b>	<b>84,837</b>		<b>96,365</b>	<b>142,072</b>	<b>371,616</b>	