

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Caribbean

Programme Update No. 2

This report covers the period of 01/06/2007 to 31/10/2007.

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



Jamaica Red Cross volunteers with children in a Hurricane Dean shelter. Source: Jamaica Red Cross.

In brief

Programme Summary:

- This reporting period, June to October 2007, has unfortunately seen the Caribbean suffer yet another devastating hurricane season, being impacted by Dean and also receiving some of the effects - though fortunately mainly spared from - hurricane Felix.
- Internally it has been a period of substantial change: a successful Inter American Conference held in June saw the National Societies of the continent endorse the Guayaquil Plan of Action 2007-2011. Following this, July was the official establishment of the Americas Zone, which is part of the implementation of the new operating model that decentralizes functions previously conducted from Geneva to the Zone office based in Panama. As a result, the Port of Spain Office now reports directly to the Zone and is referred to as the Caribbean Regional Representation.
- Capacity building for the NS of this region has been given special attention in terms of programming, due to its importance for effective programming and consequent ability to reach the most vulnerable in communities. A new post of a Capacity Building officer for this representation was established, whose role has been to support the other programme areas in giving attention to the capacity building of the NS. Another key area of programmatic work is the recognition of the Caribbean for the Federation's Global Alliance on HIV and AIDS. Four Caribbean NS are participating in this Alliance and are currently establishing the necessary plans for substantial scale up over the next three years to face HIV and AIDS in the region. The Disaster Risk Reduction programme saw the successful application to and preparation for the next DIPECHO funded DR programme, with the support and collaboration of the American and Finnish Red Cross. This will provide critical support to three NS in the region while also benefiting all the NS in the establishment of a new training package and roll out focusing on the Community Disaster response Teams (CDRT), the value of which was seen in the response to Hurricane Dean.

Needs: 2006 and 2007 Appeal target: CHF 5,720,181 (USD 4,688,673 or EUR 3,575,113); for 2007 the Appeal target

is CHF 2,193,402 (USD 2,675,950 or EUR 3,509,443) of which 48% is covered. **Note: The increase in the overall budget is due to the start of implementation of DIPECHO VI in late 2007. [Click here to go directly to the attached financial report.](#)**

No. of people we help: The Caribbean Regional Representation, in conjunction with the Americas Zone Office in Panama and the Pan American Disaster Response Unit (PADRU) also based in Panama, focuses on building the capacities of the 13 National Societies (NS) in the region as well as providing support to the Overseas Branches (OSB) of the British and Netherlands Red Cross in the core programme areas. These NS and OSB are the key beneficiaries of the Federation’s support. However, these figures provide an indication of the scope of some of the Federation’s programmes during the first five months of 2007.

Programme	Number of People Assisted
Disaster Risk Reduction	168 trained “Community Disaster Response Team” volunteers, from 14 teams, were actively involved in Jamaica Red Cross response to hurricane Dean and continue to be engaged in the recovery phase of the operation including livelihoods support
Health and Care / HIV and AIDS	Over 3,000 young people reached by “Together we Can” - a youth peer education campaign
Humanitarian Principles and values	39,480 visitors to the Caribbean’s regional website www.caribbeanredcross.org

Our Partners: Alongside the key Red Cross partners working in the region, such as the British, French, Finnish and Netherlands Red Cross, the Federation continues to build partnerships with external partners, through active participation in the East Caribbean Donor Group, (a group consisting of representatives of key intergovernmental agencies and NGOs in the region) and continuing to explore options for closer collaboration with some key partners including PAHO, UNICEF and OXFAM. During this reporting period the relationship with CRN+ has been strengthened with Federation taking a lead role in supporting the peer education among their networks of PLWHA and providing support for participation at the Annual CRN+ meeting.

Progress towards objectives

Health and Care



Objective: National Societies in the region have increasingly adhered to the commitments of the health and care programme as set out in the Global Agenda particularly with respect to the development of their health departments, and in the areas of HIV and AIDS, health in emergencies, community health, the promotion of voluntary non-remunerated blood donation (VNRBD) and water and sanitation.

Achievements: A major achievement of the Regional Health Programme (RHP) was its selection as a priority region for the HIV Global Alliance. The HIV Global Alliance is an enabling framework to mobilize capacities and resources to provide harmonized, effective support to National Societies for the achievement of their HIV programmes within the framework of the Federation's Global Agenda. In the first instance, four Caribbean National Societies were chosen to participate in the rolling out of this approach – Belize, Guyana, Haiti, and Jamaica. The preparations for the implementation of the Global Alliance approach in the region began with a visit from the Federation's Special Representative for HIV and AIDS, Dr. Mukesh Kapila to Haiti and Jamaica. The Caribbean NS, along with participants from Central and South America, attended the Continental Global Alliance Workshop held in Panama in September 2007 which sought to introduce and familiarize the National Societies to this new concept and framework and to strategically plan future work in this field. The NS then embarked on an intensive planning process, which culminated in a regional peer review meeting held in Jamaica in October.

Outside of the Global Alliance, the Regional HIV and AIDS programme, which is generously funded by the Norwegian Red Cross, saw ten National Societies receive funding for scaling-up of "Together We Can" (TWC) the region's peer education programme. Five of these National Societies also received funding for their preventive awareness campaign, "Faces". The National Societies that did not receive funds directly for programmes were targeted for Organizational Development assistance in order to strengthen their overall capacity. The TWC programme has reached over 3,000 peers for this period (with reports still pending). Additionally, a consultant was contracted to support the NS with the use of the Monitoring and Evaluation toolkit, starting with visits to Belize and Curacao and planned visits to Guyana, Jamaica and Trinidad and Tobago. The TWC regional faculty, an advisory group to the programme, met in August to review the programme and discuss ways to improve its efficiency.

As part of a three year partnership commitment funded by the Finnish Red Cross, Dominican Republic, Haiti, and Jamaica have been funded for the "Club 25" programme. This programme is an educational and promotional campaign to encourage voluntary non remunerated blood donation. Haiti in particular has made great strides with a significant increase in blood donations among youth. McCann-Erickson continues to play a key role as it is a vital partner within the strategy's promotion and advertising. They have presented the final concepts for the media campaign including a proposal for MTV.

The "Helping to Heal" methodology, an initiative under the Caribbean Psychosocial Support Programme, was field tested in three Caribbean National Societies – Belize, Grenada and Jamaica. The field testing facilitated by a consultant is now complete and the methodology is expected to be rolled out in six National Societies in 2008.

The health team also contributed to the development of health action plans in the hurricanes Dean and Felix response operations. Stemming from this, there have also been some discussions with PADRU on the development of a health action template which would act as a guide in response to natural disasters. This template includes an assessment of WATSAN needs, sensitisation on key health areas such as HIV and AIDS and other health areas such as malaria, dengue and tuberculosis.

Constraints or Challenges: Implementation among the Caribbean National Societies continues to be a challenge for the regional health programme, reflected in their varying capacities. Ongoing attempts are being made to address this through capacity building and programming support to the NS. Although most NS have at least one health programme, they are not always well integrated with the programmes and many have no NS health strategy. Additionally, human resources are stretched since health focal persons also play other roles within the National Society.

As much as the Global Alliance presents myriad opportunities for the region, there are a number of challenges that can impede its success including resource mobilization to ensure scaling up in terms of impact.

Looking Ahead: 2007 has been marked as the year for drastic scaling up of programmes with specific emphasis on impact. National Societies have been asked to make every attempt to reach at least a cumulative total of ten per cent of the youth (10 – 19 years) population of their respective countries. While final figures are not yet in for the number of peers reached by the TWC programme, the programme continues to positively impact and

transform the lives of young people throughout the region.

At the XVIII Inter-Americas Conference in Guayaquil, the decision was made to include road safety and harm reduction as priority areas for the health programme areas. These are still to be developed.

The Regional Health and Care programme continues to promote gender equity by encouraging National Societies to target both sexes in all of their programming. Additionally, social mobilization media campaigns continue to include equal numbers of male and female images.

Disaster Management and Community Risk Reduction



Jamaica Red Cross volunteers visit a Hurricane Dean shelter. Source: Jamaica Red Cross.

Objective: Strengthened National Societies and Overseas Branches are working to reduce risks, making communities safer and more resilient to disasters.

Achievements: This reporting period, which covers the annual Atlantic hurricane season, saw the Caribbean affected by two hurricanes, both reaching catastrophic category 5. Hurricane Dean impacted the countries of Dominica, St Lucia, the Cayman Islands, Haiti, Jamaica, Belize and Mexico. While hurricane Felix spared much of the Caribbean, the NS were on standby and unfortunately Belize received some of its impact. The Caribbean Regional Representation worked closely with PADRU on supporting the response to Dean, with rapid distribution of relief supplies. Quick restocking of relief goods was also essential with Dean coming so early in the hurricane season. While the response was fast and effective, it was also encouraging to see the level of preparedness by the NS for the onslaught of Dean and the recognised value of the community disaster response teams in immediate response in some of the countries.

To continue the valuable efforts made in preparing NS for response to disasters, the Caribbean Regional Representation (CRR) developed a new disaster risk reduction proposal, submitted to DIPECHO and subsequently successfully approved. The process for development of this DIPECHO VI proposal was done in close coordination with the Caribbean Disaster Management (DM) Network, who provided input to the criteria for selection and the final selection of the NS to implement the project. The project will improve the preparedness of Caribbean communities in the Bahamas, Trinidad and Tobago and Suriname to respond to disasters, over 15 months starting on 1 November 2007, with approximately 6,000 persons in vulnerable communities directly benefiting from this initiative. While funded, this program is also possible through additional support in terms of HR input and funding from the American and Finnish Red Cross.

An effort has been made to increase coordination between the different Red Cross partners implementing DIPECHO programmes in the region. Dominica Red Cross will be supported via the French Red Cross and Belize Red Cross in partnership with the Norwegian Red Cross. In order to continue greater cooperation and coordination of approaches, these NS are invited to the Federation's DIPECHO Induction Meeting in December in Trinidad. The first training activity of the project is the Vulnerability and Capacity Assessment (VCA) Refresher Training of Trainers, scheduled for December 3-8. 24 NS/OSB are invited to update their knowledge and skills. Work has begun on the consultation process to agree on a regional Community Disaster Response

Team syllabus through the experiences of the NS/OSBs and the DM Network. This process should be completed by year's end.

The National Intervention Team (NIT) training material developed in Central America has now been translated into English. A consultant hired for three months and funded through the French Red Cross will complete the participants' and trainers' manuals as well as the presentations for regional validation in a pilot training to be done in partnership with the French Red Cross in January 2008.

Strengthened relationships with the Red Cross Climate Change Centre in the Hague have been formalized through the signing of MoUs for the *'Preparedness for climate change – understanding and addressing the risks of climate change'* Programme. Ten NS have signed MoUs with the climate change centre and a MoU has also been signed with the Climate Change centre and the Federation to support the NS's work in the region. The office has received support from an environment graduate volunteer to encourage momentum in the NS. Almost all of these NS have completed their awareness workshops and are in the second stage of assessing the climate change related risk nationally in collaboration with the country focal point.

The Disaster Management Officer attended the Association of Caribbean states 15 Meeting of the Special Committee on Natural Disasters on 4-5 October, 2007. Much of the focus was on the preparation of documents for the High Level Conference planned in Haiti in November 2007. The opportunity was taken to reconnect with the Caribbean Disaster Emergency Response Agency (CDERA) and seek areas of collaboration to maximize regional resources. This is in keeping with the Hyogo Framework for Action and the intention of the ACS meeting in Haiti.

Good news for the Caribbean region was learning that two NS - Grenada and Trinidad and Tobago - submitted winning school entries to the ISDR "Risk Reduction begins in School" art contest. The official announcements took place in Panama in October 10 2007 as part of the World Disaster Risk Reduction Day celebration. The children will be receiving an art kit and disaster risk reduction activities and information to share with their family and friends and the schools will receive a cash prize that is to be utilized for disaster risk reduction projects on the school property.

Constraints or challenges: Overall funding for this programme has been problematic outside of DIPECHO.

The ongoing challenge of translating and adapting training material produced by the Centres of Reference in Spanish, has delayed the printing and dissemination of materials. Closer work with the Centres of Reference to ensure simultaneous development of materials in both languages would greatly help to speed up the process and further develop the Centres as regional support mechanisms for the Americas. Insufficient funds to conduct a regional VCA Training of Trainers and other regional training in risk reduction, has impacted the use of the methodology in countries and communities not involved in DIPECHO V.

Looking Ahead: DIPECHO – The coming few months are an exciting time for the Caribbean DM programme with the start of the next DIPECHO programme. This will provide key support to the disaster preparedness capacity of three identified NS, but continuing to support the entire region in the role out of the CDRT training manual, which will help all the NS in the region to establish these essential teams for preparedness and quick response. It also helps the standardization of the DM tools completing the VCA refresher training, the CDRT and the NITS – which will complement the development of the Regional Intervention Teams (RITs) system that PADRU has continued to strengthen.

Another important key focus will be on strengthening the coordination with the other PNS working in the DM areas to promote the common approach to the Red cross work and strengthen our cooperation with other key actors in the region such as CDERA.

Humanitarian Principles and Values

Objective: National Societies and Overseas Branches have an increased understanding of the principles and

values of the Red Cross Movement and are better able to promote these in their own work, both internally and externally.

Achievements: During this reporting period, the Humanitarian Principles and Values (HPV) programme focused on promoting the work of the Caribbean NSs and OSBs, while also building their information and communications capacities. HPV has worked closely with all other programmes in the region in an effort to ensure that it was incorporated into each core programme area, particularly HIV and AIDS and Disaster Management.

Efforts were focused on the promotion and maintenance of communications tools such as the Caribbean website www.caribbeanredcross.org and the electronic newsletter “*Caribbean News*”. A total of 37 new stories were added to the website from NSs and OSBs including Aruba, the Bahamas, Belize, Bonaire, Cayman Islands, Curacao, Grenada, Guyana, Jamaica, and Montserrat. Several special pages were added to the website to keep visitors interested, including a section for the 2007 Hurricane Season and World First Aid Day. The DIPECHO V Climate Change videos were also added to the website to make it more interactive. The website continues to have an average of 15,180 throughout this reporting period, attracting an average of 4,000 new visitors a day.

The St Lucia and Guyana Red Cross websites are currently being developed, which will bring the number of Red Cross Societies with their own website to seven in the region. The NS with their own website are noticing the increased publicity they gain from these sites. The e-newsletter currently has well over 4,000 persons around the world, with constantly increasing figures.

Effort has also been placed on strengthening the communications network in the region. There were two electronic Communications Network meetings – one in June and one in October. In June, the core group discussed the possibility of having joint network meetings as well as the Inter-American Conference which was also held in June. Members of ComNet expressed the view that there should be representation from ComNet at the various networks meetings to encourage greater collaboration. In the October meeting the network focused on revising its Terms of Reference (ToR) to reflect the changes made by the CCORC. The CCORC is currently reviewing the ToR and subsequent to their approval, the ToR will be sent to all NS/OSB for their ratification.

Constraints or challenges: The HPV programme in the Caribbean has received no funding for its activities. The absence of funds has made it quite difficult to achieve some if not all of the objectives in the programme. There is a need to see greater fundraising efforts for this programme area.

Looking Ahead: Despite the serious lack of funds for support to this programme, good progress has still been possible on the communication side. However, resources are needed in this area to support the NS in the region to tackle some key social issues in their countries, including issues around youth and violence and migration. Programme support will be further investigated in these areas.

Organisational Development

Objective: National Societies and Overseas Branches are enabled to demonstrate more of the characteristics of well functioning National Societies, thereby providing a more effective service to vulnerable communities.

Achievements: Increased focus has been given during this reporting period to the critical area of NS capacity building. The strategic post of a capacity building officer, new to the Caribbean Regional Representation, has allowed for an increased focus on developing key areas of capacity; key if National Societies are to deliver on the Global Agenda and the Guayaquil Plan of Action. An initial activity was the development of a database to establish an accurate picture of capacities within each NS and facilitate cross country sharing and exchange of skills. Focusing initially on Disaster Preparedness and Response and the situation of Youth, the database was circulated to all NS for update and has now been posted to the Caribbean Red Cross website. Although not yet complete it will form the basis for the identification of areas of needed training and support and most importantly, highlight the *Centres of Excellence* within NS that will be a resource for the region.

Two international internships with the Caribbean Regional Representation, one from the United States in the area of disaster management, focusing on the DM Network and the other from England in health, focusing on HIV and AIDS, have highlighted the mutual benefits of this type of initiative. It is expected that the experience will lay the groundwork for further internships to benefit NS in the Caribbean.

A member of RODNET, representing the Caribbean at the Global Human Resource (HR) Seminar held in Geneva in September, delivered a presentation on HR and volunteer management. The Seminar, attended by 60 participants from 33 National Societies, centred on the important role of human resources in the Movement's future success. RODNET members also represented the Caribbean at a zone meeting in November to further progress of the Guayaquil Plan of Action. This included developing a monitoring and evaluation guideline to guide National Societies as they align and manage their strategic plans.

In September, four Caribbean National Societies - Belize, Guyana, Jamaica, and Saint Lucia - attended the Skill-Share meeting in London, organized by the British Red Cross. The sessions included networking, improved fundraising proposal writing and fundraising in the context of uncertainty and changing environments. Of particular relevance to the Caribbean were discussions on the value of good team leadership, especially in an environment of poor economies and very limited resources. Skill share tools can be found on FedNet. The Belize Red Cross has produced a strategic document for fundraising as a direct outcome of the meeting.

The Caribbean was visited in August by a consultant working with the Federation to produce the Volunteering Development Report 1999 – 2007. National Societies interviewed were Trinidad and Tobago, Guyana and Dominica. Curacao was also interviewed to gain the perspective of an Overseas Branch. The report will be presented at the General Assembly 2007.

Throughout October, 27 cruise-ship crewmembers, stranded for three months without salary in Aruba, were assisted home through the interventions of the Aruba Overseas Branch of the Netherlands Red Cross. In close coordination with the Caribbean Regional Representation and National Societies in the countries of origin, the crew was assisted with food and hygiene items, phone calls home, the purchase of tickets and through ongoing advocacy with the government. Trinidad and Tobago Red Cross hosted the crew on several occasions while they were in transit to Guyana. Guyana and Jamaica Red Cross ensured that returning crew arrived home safely. The exercise was an invaluable learning experience in working together and highlighted the vulnerability of economically mobile populations and the role of the Red Cross in assisting both migrant and mobile people, an area of focus in the coming years.

Although funding for capacity building and OD interventions continues to be challenging, a regional application to the Federation's Capacity Building Fund was developed and approved. The fund will assist with the further development and roll-out of Caribbean volunteer management tools focused on increased participation of communities, on engaging and developing the leading role of youth, and supporting the reactivation of RODNET.

Of the four networks in the Caribbean, the DM Network and ComNet have been the most active. The DM Network has physically met three times, the last prior to the first meeting of the new CCORC executive in July. ComNet has held five teleconference meetings to date. Although CARAN and RODNET have not been active, individual RODNET members have been providing technical support to the region, when needed. All Networks presented their revised ToR and Plans of Action at the CCORC meeting in July. These are still in the process of finalization based on the feedback from CCORC. Strengthening of the networks will be an important component of capacity building for 2008 as outlined in the thirteenth Guayaquil Commitment in which all National Societies in the region commit "*to enhance Movement cooperation at national, regional and global levels through strengthening of the technical and other networks to promote exchange of experience and to develop common approaches*". With this in mind and considering the vital enabling function of RODNET in the area of organizational development and capacity building, strong efforts, in partnership with network members and National Societies, will be made to re-energize and re-activate the networks.

Constraints or challenges: It remains an ongoing challenge to ensure that capacity building is woven into all

core National Society programmes and externally funded projects. Convincing donors and partners of the importance of this, not just for future sustainability but to ensure that successes achieved through years of hard work and critically invested funds are not reversed even as the risks increase, is paramount. In order to successfully “scale up” in quality and reach, a very serious commitment to organizational development and capacity building needs to be made.

Looking Ahead: Training on use of the Volunteer Management Toolkit including *Ideals in Action* and development of a NS volunteer policy and plan of action for 2008 will be piloted in St. Kitts and Nevis in November 2007. Training will then be rolled out in 2008 starting with countries responding to hurricanes DEAN and NOEL, the objective being to focus on retaining the volunteers engaged with NS over the period of the hurricane responses, as core function volunteers. Plans for 2008 include the further development of the toolkit by the DM Network in the area of Volunteer Management in Emergencies.

Adapting the methodology successfully implemented in South America, a Situation Analysis of Caribbean National Societies from an Organization Development approach will be commenced in early 2008, utilizing the Well Functioning and Well Prepared National Society assessments and one-on-one interaction. This will hopefully be one of the first activities for RODNET for 2008.

Working in partnership

The importance of partnerships with key organizations and agencies is being developed and has been a valued component of all programmes this year.

At the regional level, PADRU and the Caribbean Regional Representation, continue to maintain contact with the United Nations agencies in the region particularly with the members of the Caribbean Disaster Emergency Relief Agency (CDERA). A number of meetings have taken place over the reporting period with CDERA as part of their Comprehensive Disaster Management (CDM) initiative which the Federation is actively involved in and discussing options to have a greater role. The Federation has ensured its participation at the East Caribbean Donor group meeting, which have specifically focused on DM in the region. While the Red Cross Movement is recognized as a key partner in DM in the region, there is more that needs to be done to position it more effectively. Increasingly, the standard approach the Federation has taken to the development of its DM tools, means increased recognition for these approaches.

The Federation has participated in the conference group for the Association of Caribbean States high level conference on disaster risk reduction, working with the government in the region to promote their attention to disaster risk reduction measures.

The response to hurricane Dean was encouraging with the Appeal over 110 percent funded, with some new donors contributing and some of these from regional bodies.

In the health programme, in the area of social mobilization, the McCann Erickson advertising agency continues the tremendous pro bono work they started with the Faces campaign. This time, they are lending their creative support to the development of the visibility campaign for the Voluntary Non-remunerated Blood Donor programme, Club 25. The final fruit of this collaboration should be launched in the second half of 2007.

Also in the health programme, vital links are being made with other organizations. Particular focus during this reporting period has seen the partnership with CRN+ developed. This has been formulated with an agreement that the Federation will work with CRN+ in support of their Global Fund programme, supporting peer education work with their networks of PLWHA.

Internally within the Red Cross Movement, strengthened relations with American and Finnish Red Cross have taken place through the development of the new DIPECHO VI proposal. French Red Cross remain an important partner, with joint collaboration on the adaptation and roll out of the NITs manual and the development of an

ECHO funded Water and Sanitation programme in Guyana that will start on 1 November.

Contributing to longer-term impact

The Caribbean Regional Representation worked to improve the regional capacity to respond to disasters through the scaling up of actions with vulnerable communities in disaster risk reduction. It has also significantly promoted respect for human dignity through tolerance, anti-stigma and non-discrimination messages in terms of HIV and AIDS advocacy and planning, contributing to the Federation's goals of the Global Agenda.

The Code of Conduct and Sphere standards are applied and adhered to at all levels. During training workshops there are modules which include training in these areas and the Federation uses a standard catalogue for the procurement of relief items which conforms to Sphere standards.

Concerning gender and diversity, all programmes aim towards ensuring a balance in numbers of women and men attending workshops and having access to training and development opportunities. However, this has not always been an easy approach since many of the NS have found difficulty in getting male participants. This is an area that will require greater effort in the future.

Looking ahead

As described in the sectoral sections above, the remainder of 2007 and 2008 will be an exceptionally busy period in the implementation of the ongoing programmes and the start up of new ones, specifically DIPECHO VI, completion of response to hurricane Dean, HIV AIDS Global Alliance, scaling up of Club 25 and the work on development of volunteer management and a youth network. New programme areas that will be developed in 2008 will focus on the vital area of migration

In the region, the Federation prepares for the change to a more decentralized method of operating, to be closer linked to its NS membership, with the establishment of the new Americas Zone based in Panama.

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International Federation of Red Cross and Red Crescent Societies

MAA49001 - The Caribbean

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA49001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	1,380,626	2,798,956	198,150	456,738	885,711	5,720,181
B. Opening Balance	93,838	1,419,877	0	108,649	60,826	1,683,190
Income						
<u>Cash contributions (received)</u>						
American Red Cross		0				0
Andorra Red Cross		7,890				7,890
British Red Cross	0	0		22,741	50,056	72,796
Canadian Red Cross		8,552	0		0	8,552
DFID Partnership	25,944	40,304	17,462		7,484	91,194
ECHO		603,203				603,203
Guyana, private donors	21,564					21,564
ICRC					1,307	1,307
Luxembourg Red Cross					8,589	8,589
Netherlands Red Cross					274	274
Norwegian Red Cross	790,249					790,249
Suriname Red Cross	1,696					1,696
Swedish Red Cross	51,330					51,330
Trinidad & Tobago - Private Donors					799	799
C1. Cash contributions	890,783	659,949	17,462	22,741	68,510	1,659,444
<u>Outstanding pledges (Revalued)</u>						
ECHO		-798,007				-798,007
Guyana, private donors	13,663					13,663
Netherlands Red Cross					-271	-271
C2. Outstanding pledges (Revalued)	13,663	-798,007			-271	-784,614
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Red Cross		755				755
Barbados Red Cross		5,116				5,116
British Red Cross		22,372			44,960	67,332
Canadian Red Cross		10,161	5,201		-5,201	10,161
Capacity Building Fund				-27,348		-27,348
DFID - British Government					0	0
European Commission		0				0
Icelandic Red Cross		534				534
ICRC					4,392	4,392
Italian Govt Bilateral Emergency Fund		10,771				10,771
Japanese Red Cross		-45,629	7,000		45,541	6,912
Monaco Red Cross		1,619				1,619
Netherlands Red Cross		5,210				5,210
Norwegian Red Cross					0	0
Suriname Red Cross					-1,505	-1,505
Swedish Red Cross		17,726			1,307	19,032
Trinidad & Tobago - Private Donors		2,638			-2,887	-250
Unidentified donor		-382				-382
C3. Reallocations (within appeal or		30,890	12,201	-27,348	86,607	102,350
<u>Inkind Personnel</u>						
British Red Cross					76,053	76,053
C5. Inkind Personnel					76,053	76,053
<u>Other Income</u>						
Miscellaneous Income					2,176	2,176
Services & Recoveries					22,266	22,266
C6. Other Income					24,442	24,442
C. Total Income = SUM(C1..C6)	904,447	-107,168	29,663	-4,608	255,341	1,077,675

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Budget Timeframe	2006/1-2007/12
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D. Total Funding = B + C	998,285	1,312,709	29,663	104,041	316,167	2,760,865
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II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	93,838	1,419,877	0	108,649	60,826	1,683,190
C. Income	904,447	-107,168	29,663	-4,608	255,341	1,077,675
E. Expenditure	-914,267	-1,339,052	-38,312	-108,375	-482,979	-2,882,985
F. Closing Balance = (B + C + E)	84,018	-26,344	-8,648	-4,333	-166,812	-122,120

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MAA49001 - The Caribbean

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Budget Timeframe	2006/1-2007/12
Appeal	MAA49001
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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		1,380,626	2,798,956	198,150	456,738	885,711	5,720,181	
Supplies								
Shelter - Relief	74,820		43,346				43,346	31,474
Construction Materials	256,600	3,324	20,703				24,027	232,573
Clothing & textiles	189,014	92	63,736				63,828	125,185
Food	1,279							1,279
Water & Sanitation			1,160				1,160	-1,160
Medical & First Aid	20,150	3	15,098				15,100	5,050
Teaching Materials	5,000	14,114	1,190				15,304	-10,304
Utensils & Tools	47,849		70,653				70,653	-22,804
Other Supplies & Services	65,338	229	64,136				64,365	973
Total Supplies	660,050	17,762	280,022				297,784	362,265
Land, vehicles & equipment								
Land & Buildings			228,622				228,622	-228,622
Vehicles	52,000		75,707				75,707	-23,707
Computers & Telecom	107,390	6,714	80,254	1,297		1,707	89,972	17,418
Office/Household Furniture & Equipm.	5,100		4,069			7,923	11,992	-6,892
Others Machinery & Equipment	8,050		8,323				8,323	-274
Total Land, vehicles & equipment	172,540	6,714	396,975	1,297		9,630	414,616	-242,077
Transport & Storage								
Storage	57,995	123	13,844			272	14,239	43,756
Distribution & Monitoring	56,881	1,204	15,628			772	17,604	39,277
Transport & Vehicle Costs	47,347	1,863	13,451		213	13,073	28,599	18,748
Total Transport & Storage	162,223	3,190	42,923		213	14,117	60,443	101,781
Personnel								
International Staff Payroll Benefits	465,862	4,566	10,014	23		190,232	204,834	261,028
Delegate Benefits	141,000							141,000
Regionally Deployed Staff	103,500	29,932	103,399		144	2,340	135,814	-32,314
National Staff	597,441	109,930	108,521	17,699	35,319	83,584	355,053	242,389
National Society Staff	73,672	1,171	119,398			24	120,593	-46,921
Consultants	135,380	49,834	6,630		2,927		59,391	75,989
Total Personnel	1,516,855	195,433	347,961	17,722	38,390	276,179	875,685	641,171
Workshops & Training								
Workshops & Training	1,518,395	358,600	392,733	7,087	27,004	25,788	811,212	707,183
Total Workshops & Training	1,518,395	358,600	392,733	7,087	27,004	25,788	811,212	707,183
General Expenditure								
Travel	459,245	61,080	70,045	4,712	9,372	22,963	168,173	291,072
Information & Public Relation	460,530	103,288	112,388	50	19,170	12,713	247,609	212,921
Office Costs	192,098	5,668	41,076	1,024	261	59,691	107,721	84,377
Communications	72,070	27,546	18,337	664	8,807	22,195	77,548	-5,478
Professional Fees	64,850	4,476	264		75	294	5,109	59,741
Financial Charges	5,720	27,549	47,144	3,266	8,313	5,546	91,817	-86,097
Other General Expenses	68,011	-3,751	231		96	4,804	1,381	66,630
Total General Expenditure	1,322,524	225,857	289,485	9,716	46,093	128,207	699,358	623,165
Programme Support								
Program Support	367,594	59,427	87,038	2,490	7,044	31,072	187,073	180,521
Total Programme Support	367,594	59,427	87,038	2,490	7,044	31,072	187,073	180,521
Operational Provisions								
Operational Provisions		47,284	-498,086		-10,370	-2,014	-463,186	463,186
Total Operational Provisions		47,284	-498,086		-10,370	-2,014	-463,186	463,186
TOTAL EXPENDITURE (D)	5,720,181	914,267	1,339,052	38,312	108,374	482,979	2,882,985	2,837,196

International Federation of Red Cross and Red Crescent Societies

MAA49001 - The Caribbean

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA49001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
	A						B	A - B
BUDGET (C)		1,380,626	2,798,956	198,150	456,738	885,711	5,720,181	
VARIANCE (C - D)		466,358	1,459,904	159,838	348,363	402,732	2,837,196	