

# PROGRAMME UPDATE



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

## PACIFIC & PAPUA NEW GUINEA: 2007 OUTLOOK

Appeal No. MAA55001  
15 December 06

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

### In Brief

Programme Update no. 2, Period covered: 1 June to 31 October 2006;  
Appeal target for 2006-2007: CHF 6.5 million (USD 5.3 million or EUR 4 million),  
revised from CHF 6.1 million  
Appeal coverage for 2006-2007: 39%;  
Outstanding needs: CHF 3.9 million (USD 3.2 million or EUR 2.4 million)

Click here for the attached [interim financial report](#) with the revised budget and income and expenditure until October 2006.

Click here for the [original Pacific Appeal 2006-2007 \(MAA55001\) launched](#)

Click here for the [revised logical frameworks](#)

#### Related Emergency or Annual Appeals:

[Mt. Tavurvur Volcano \(DREF bulletin no. MDRPG001\)](#), [Manam and Langila Volcanoes \(Appeal 05EA012\)](#)

#### Programme summary:

Pacific island countries continue to face humanitarian challenges, among them HIV prevalence, climate change, environmental degradation, poor water and sanitation as well as civil disturbances that may have possible socio-economic impact. Nevertheless, Red Cross societies in the region continue to build the resilience of vulnerable communities through work in health and care, disaster management and organizational development, promoting humanitarian values and principles across all core areas. 2007 will see either retargeting or scaling up of programmes. Health and care is focusing on a programme-based approach with the promotion of a regional HIV programme on the 2007 horizon, while organizational development concentrates on the areas of governance, volunteer management and financial management. Meanwhile, the disaster management programme reaffirms commitment to community-based disaster risk reduction and disaster response, as well as scales up the risk reduction component following groundwork on climate change and disaster mitigation in 2006.

Programmes	original budget 2006-2007	revised budget 2006-2007	Variance
Health and care	1,740,428	1,567,401	-10%
Disaster management	2,537,754	2,616,857	3%
Organizational development	1,623,561	1,836,225	13%
Implementation and coordination	189,519	431,426	128%
<b>Total</b>	<b>6,091,262</b>	<b>6,451,909</b>	<b>6%</b>

## Operational developments

Pacific islands on the whole are reportedly regressing on the Millennium Development Goals (MDG) for HIV prevalence, ratio of girls to boys in primary education, access of urban populations to an improved water source as well as access of urban and rural populations to improved sanitation, according to the *Millennium Development Goals: Progress in Asia and the Pacific 2006*<sup>1</sup> report. It is projected that Pacific islands in general will also miss their 2015 MDG targets for under-five and infant mortality rates as well as rural access to an improved water source. Nevertheless, it has to be acknowledged that big variances exist between Pacific countries, with the country delivering the weakest performance being Papua New Guinea (PNG).



*Communities in the Pacific, like these vulnerable urban children in Samoa, benefit from the regional Red Cross interventions that integrate disaster preparedness, health and sustainable livelihoods.*

Indeed, Papua New Guinea needs to focus further on HIV/AIDS, universal primary education, child mortality, and gender equality says the MDG report. In particular, there is possibility that Papua New Guinea will not achieve its MDG to reduce child mortality by two thirds by 2015, with pregnant women seldom visiting antenatal clinics (ANC) and births without medical personnel a common practice. The PNG also has the highest HIV prevalence rate in the region, made worse by the lack of family planning, illiteracy, gender inequality and economic deprivation. The report advises for improvements in ANC attendance, supervised delivery and the reopening of aid posts and health centres to combat challenges in child mortality. Measures for HIV prevalence on the other hand require a multi-sectoral response, which is impossible without government commitment<sup>2</sup>.

On a positive note, the Republic of Nauru at the end of June acceded to the Geneva Conventions of 1949, their two Additional Protocols of 1977 and signed Additional Protocol III of 2005. Although there is presently no Red Cross national society in Nauru, the signatures of the conventions and protocols have relevance in relation to the presence on Nauru's soil of an Australian off-shore detention centre.

Among Pacific islands, a critical economic development is the European Commission's decision to stop buying sugar cane from Fiji at a subsidized price by 2009. This will have heavy repercussions on the local labor market with up to 10,000 people expected to lose their jobs. With an average family size of five, an estimated 50,000 people will be affected in the country (i.e. more than six per cent of total population). In July, the European Commission launched major study to plan for measures of social compensation (prevention of criminality, professional training and access to education).

Meanwhile, political and civil disturbances/incidences marked several Pacific island nations. In Fiji, May 2006 elections took place in a climate of anxiety because of past violent precedents. Eventually elections were peaceful, and the ruling party leader and incumbent PM were sworn in for a second term in June. Despite an improvement in the relationships between the new government and top ranking officials in the Fijian army right after the election, the situation was critical again towards the end of October.

<sup>1</sup> Report available on the web at <http://www.adb.org/Documents/Books/MDG-Asia-Pacific/default.asp>. Note that only MDG progress directly related to Red Cross programmes are mentioned above.

<sup>2</sup> United Nations Country Team Papua New Guinea, 2004; "Millennium Development Goals, Progress Report for Papua New Guinea 2004"; available at [http://www.undp.org/pg/documents/National\\_MDG\\_Progress\\_Report\\_2004.pdf](http://www.undp.org/pg/documents/National_MDG_Progress_Report_2004.pdf)

Papua New Guinea's relationship with Australia – by far PNG's largest donor – is strained over the issue of non-extradition to Canberra of an Australian citizen. A state of emergency has also been imposed in the Southern Highlands province, which is the main source of the country's oil reserves, in an attempt to address the deteriorating law and order situation and improve governance. A force of 800 security personnel and 15 defense force engineers were deployed to the province in August.

#### **El Nino in the Pacific**

An El Nino weather event is in a weak to moderate state in the Pacific and is expected to persist until early 2007. This occurs when the easterly trade winds weaken, allowing warmer than usual surface waters to occur in the central to east Pacific. While it is difficult to accurately predict its impacts, it is usually associated with higher rainfall in Tuvalu and Kiribati and below average rainfall in Melanesia and Australia. It also results in an increased cyclone risk on and east of the date line (Cook Islands, Fiji, Samoa, Tonga etc). Long-term weather forecasting for the next three months give a rainfall outlook for PNG as 'below average' and 'average or below' for Vanuatu. The last strong El Nino event occurred in 1997/1998 and was followed by drought in numerous Pacific island countries.

The Federation is monitoring the situation in conjunction with UNDP & UNOCHA as well as regional organizations such as SOPAC (South Pacific Applied Geoscience Commission) and SPREP (Secretariat for the Pacific Regional Environment Programme).

Although the political internal situation stabilized in Solomon Islands after troublesome April 2006 elections, concerns still remain, with the new government taking a strong position against external interference on issues of domestic politics and economics. A commission of inquiry into the April riots was set up at the end of July and is expected to last for a period of six months. Tensions continue between the new prime minister of Solomon Islands and Australian government over the Regional Assistance Mission to Solomon Islands (RAMSI).

Despite Australia's high ranking on the UN human development index, a UN-Habitat report found Aboriginal community of Australia living in some of the worst housing conditions in the world (UN report "Achieving the MDGs: Slum-upgrading and Affordable Housing").

In terms of regional collaboration, FRANZ alliance (a trilateral disaster relief arrangement between France, Australia, and New Zealand in the Pacific) continues talks to further formalize their cooperation in the region. Much of the strength of the alliance relies on the use of military assets in disasters (logistics and transport capacity).

## **Health and Care**

**Overall Goal: Health status of Pacific communities has improved through contributions from the Red Cross in the region, enhancing community and individual capacity to lead an informed, socially useful and productive life.**

**Programme Objective: Pacific national societies address community health needs through effective and sustainable health programmes, including during disasters and emergencies.**

### **Overview**

While there are marked differences in the health situation across the region, common challenges include the high vulnerability of isolated communities with limited access to basic health and sanitation. Over the last two years, Federation's consistent support in the region has built a certain level of capacity within national societies in the region to carry out effective interventions in health. This includes regular first aid trainings, individual country support visits, regional and national trainings and workshops as well as participating in global debate and decision making at international conferences/meetings. The key challenge for the regional delegation now is to take this process strategically to the next level. One of the options available is to harness abilities of trained first aid volunteers and staff, a quality resource built up over the years, to deliver an effective community-based first aid package to the community.

National societies have reaffirmed their commitment to health – especially HIV, voluntary, non-remunerated blood donor recruitment (VNRBDR), first aid, public health in emergencies and non-communicable diseases – during the

regional health and care and partnership meetings. During the next reporting period, a long-term regional HIV plan will be developed and funds for the plan will be sought. Capitalizing on capacity building initiatives in previous years, the regional delegation will look towards strengthening national society health programmes through strategic, systematic and effective technical support and resource mobilization, encouraging national societies to adopt a programme-based approach as opposed to a project-based approach.

## **Progress/Achievements**

### **Expected results:**

- National societies are able to assess and identify health priorities/target groups in the community through community health assessments.
- Communities have received quality health promotion activities from national societies, which are linked with water and sanitation as well as sustainable commercial first aid that meets the Pacific's quality standards.
- National societies are better prepared to respond to community health needs during emergencies.
- National societies have effectively managed HIV interventions on prevention, care and support, including anti-stigma and discrimination as well as safe blood provision through voluntary, non-remunerated blood donor recruitment.
- National societies have built effective linkages with other relevant partners both within and outside the Movement through regular networking and cooperation.

Quality of support to national society health activities in the Pacific was affected in the first half of the reporting period with some planned activities not taking place. This was a result of a human resource gap in the regional delegation as the health delegate left in April, followed by the first aid delegate in June.

However, with the arrival of the new regional health delegate at the end of July, health activities in the region are now expected to scale up with a focus on programme support, coordination/partnerships and mobilizing of resources to build Pacific national societies' capacities in health. During the regional secretary-general forum meeting, secretary-generals were consulted and future steps for the regional delegation to better support national society health programmes were discussed.

In addition, the Papua New Guinea Red Cross Society (PNGRCS) was supported in the revision of its strategic plan, with a special focus on a HIV programme development process. After extensive discussions with the secretary-general and the health manager, an agreement was reached to develop, in 2007, a long-term HIV programme plan for the PNGRCS, along with a new health policy to guide overall national society efforts. It is expected that the national society will develop strategic directions in line with the Federation secretariat's regional health strategy.

As part of knowledge management and regional technical material/resources sharing, eight national societies received the 'Making a Difference' manual on VNRBDR, while three more received the 'Essential Emergency First Aid' manual.

In the meantime, external coordination with other partners continues. Better cooperation and coordination among organizations in the Pacific means less duplication of activities, more effective initiatives, and for those that have limited resources nationally, joint efforts through partnerships help these organizations or national societies achieve more with better results, increasing the impact of their programmes on the vulnerable communities they work with.

During this reporting period, the regional delegation consulted with the Australian Red Cross on the PNGRCS HIV project the national society is funding. The regional health delegate also established contacts with the World Health Organization country representative for the Pacific region and Fiji. At the Pacific Regional Strategy Implementation Plan's annual planning process as well as the Global Fund's country coordination meeting organized by the Secretariat of the Pacific Community (SPC), contacts and liaisons were made with other regional stakeholders in health. This included WHO, the United Nations Children's Fund (UNICEF), United Nations Fund for Population Activities (UNFPA) and regional development donors like NZAID and AUSAID.

Other major activities carried out during the reporting period include:

- The Samoa Red Cross Society (SRCS) was supported in a blood donor recruitment workshop along with celebrations of World Blood Donor Day.
- Fiji Red Cross Society (FRCS) HIV workplace programme was evaluated by an external consultant. The draft report has been shared with the national society and the Global Fund and will be further distributed to all the national societies in the region after finalization.
- Five national societies – PNG Red Cross Society, Tonga Red Cross Society (TRCS), Samoa Red Cross Society (SRCS), Solomon Islands Red Cross (SIRC) and Kiribati Red Cross Society (KRCS) – were given financial support to celebrate World First Aid Day during the second week of September.

## **Constraints**

The lack of earmarked funding for the health delegate has surfaced as a potential challenge as it would affect the further strategic development of health interventions in the region. As mentioned in the overview, the absence of a regional health delegate for part of this reporting period slowed down support from the regional delegation to national societies. However, with the new regional health delegate now in place and committed to scaling up strategic health interventions and technical support, the programme is expected to advance appropriately.

## **Outlook for 2007**

The regional health programme will transition to a programme-based approach, now that national societies in the region have achieved a level of competence following regional capacity building endeavors over the past few years. This will be done on a step-by-step basis, starting with the merging of the two health and care project logframes into one, with one overarching objective and five expected results incorporating new or modified indicators.

The programme will also seek to better integrate a regional HIV component in the near future. A concept paper on developing a five-year regional HIV plan is in place and will be shared with regional donors and partners over the next two months. If donor feedback on funding the HIV plan is positive, the regional delegation will then convert the concept paper into a full-fledged proposal.

Over 2007, the regional health programme will also concentrate on effective technical support to national societies and resource mobilization, which would better enable national societies to deliver quality, strategic and targeted health services the vulnerable communities in the Pacific.

[\*<click here for revised logframe>\*](#)

In addition, click here for [a specific report on PNG's first aid and HIV and AIDS project<sup>3</sup> and unrevised health logframe](#).

## **Disaster Management**

**Programme Goal: The number of deaths, injuries and impact from disasters in the Pacific region is reduced.**

**Programme Objective: Pacific island communities are safer and more resilient to disasters through national societies that are better prepared for effective emergency response and community risk reduction.**

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<sup>3</sup> Reports on other sectors in PNG not available at this time.

## Overview

The regional programme continues to support national societies in their work with vulnerable communities, based on the ten-year framework for disaster management and disaster risk reduction adopted by Pacific leaders at a forum meeting in 2005. While national societies are entering community-based phases of the disaster risk reduction/climate change project with assistance from the regional disaster management (DM) team, part of the capacity building in disaster response project continues to be driven by the Australian Red Cross (ARC) strategic engagement in selected Pacific national societies.

Building Pacific national societies in disaster response to ensure timely and appropriate service delivery to communities is one half of the priority of the regional DM programme. This reporting period saw various DM trainings in Tonga and Fiji to prepare national society staff for potential disasters, as well as funding for national society staff to attend external trainings.

To take stock of DM capacities in the region, assessments were carried out in Tonga and Tuvalu, while current relief stocks in all national societies were surveyed. Issues specific to Pacific Red Cross societies were also discussed at regional and pan-regional meetings, mostly in relation to the Emergency Management Core Group (EMCG) of the Pacific and new disaster management unit in Asia Pacific.

The overall disaster risk reduction component of the programme is being scaled up, firstly in response to the results of the first phase of the climate change programme and secondly due to the growing trend to focus on proactive response measures in disaster management. Originally two separate components, disaster risk reduction and climate change have been combined under one project as they have considerable interlocking elements and similar priorities: focus on an integrated community-based approach and overall risk reduction and dissemination. Participatory community development/vulnerability capacity assessment training is key to orientate programmes towards community-based assistance; to be then followed up with actual vulnerability capacity assessments all the way into 2007.

Samoa Red Cross assisted seven vulnerable urban families in an integrated community based approach to climate change adaptation/disaster risk reduction. The lessons learnt from this will continue to see Samoa Red Cross pilot climate change work and be a leader in the community-based organizations in their country as well as in the region.

Stakeholder interaction has been high with Samoa and Tuvalu both emerging in their countries as representatives for vulnerable groups in the climate change sector. On a regional level, representation continued at a number of forums, indicating the Movement's growing visibility and presence as a stakeholder in climate change issues. Increased support has been indicated by the Red Cross and Red Crescent Centre for Climate Change and Disaster Preparedness, both in technical assistance and support to national societies.

All trainings in the Pacific have emphasized and been infused with the Fundamental Principles of the Movement.

### The Pacific: a vulnerable region<sup>4</sup>

Between 1950 and 2004, extreme natural disasters, such as cyclones, droughts and tsunamis, accounted for 65 percent of the total economic impact from disasters on the region's economies.

There has been a substantial increase in the number of reported natural disasters in the region since the 1950s, with a growing human impact per event. While this may be due to improved reporting, higher populations and increasing environmental degradation, there is no doubt that disasters in the region are becoming more intense and probably more frequent. Ten of the 15 most extreme events reported over the past half a century occurred in the last 15 years.

Disasters are essentially a development problem. The appropriate scale for adaptation in the Pacific extends from community (bottom-up) to national (top-down) levels. As risk management of natural hazards is so closely linked to macro-economic planning and it involves multiple sectors — finance, environment, fisheries, agriculture, public works, health — it requires a long-term, programmatic, holistic approach.

Indeed, Pacific Island countries have little choice but to develop comprehensive risk management plans for the natural hazards they face. Through strategic directions in disaster response capacity building and disaster risk reduction, the Red Cross in the Pacific therefore has a substantial role to play in reducing disaster risks in the region.

<sup>4</sup> Appropriated from the World Bank's executive summary of the report "Not If, But When: Adapting to Natural Hazards in the Pacific Islands Region", available [if you click here](#).

Regional cooperation in the Pacific, where island countries are spread out across wide bodies of water, is critical to ensure DM initiatives involving the Red Cross are successful. These are established through operational alliances and other cooperation networks. The regional delegation supports national societies in building DM capacity through continued cooperation with The Asia Foundation (TAF) in its DM training programme. It is also working with the UNDP, SOPAC and UNOCHA in setting up a Pacific regional disaster risk management database, which will officially open in January 2007. 'Pacific Disaster Net' was established because currently much information lies scattered across the region in different countries and agencies at national, regional and international levels. It is envisaged that the internet and DVD based media will contain information in a range of formats relating to governance, risk assessment, early warning and monitoring, risk reduction measures, disaster management and knowledge management. It will be distributed across the region to various agencies in DVD format to allow access to those without reliable internet connections. The internet interface will contain an interactive component.

Coverage for the overall DM programme is at nearly 70% against the 2006 budget only (includes large carry over from 2005). Support comes from the Australian Red Cross through its strategic engagement programme, as well as regular and consistent contributions from the Japanese Red Cross Society towards regular programming and specific assistance to climate change.

## **Progress/Achievements**

**Project Objective 1:** National Societies have provided effective responses to vulnerable people in times of disaster.

A focus on disaster management training was evident this reporting period. In Tonga, the first collaborated disaster management training of its kind was held as a precursor to more joint activities, in accordance to an agreement between the Federation regional delegation and the Asia Foundation. The regional delegation assisted TAF in July, together with the Tonga Red Cross and Tonga national disaster management office, to conduct an initial disaster assessment and introductory DM training sessions. The event was attended by Tonga Red Cross staff and volunteers as well as the country's government officials.

Other training events include:

- A training-of-trainers (TOT) in emergency response teams for three national societies in October in conjunction with the ICRC.
- External trainings, whereby two NS staff attended regional disaster response team training in Sri Lanka.
- Three NS staff and the Federation disaster risk reduction officer also attended a logistics training in Bangkok in November.

In the meantime, an initial survey of current state of relief stocks in all national societies was carried out. Methodologies for stock survey and maintenance in Pacific national societies will be further developed in 2007. Strategically pre-positioned buffer stocks in the Pacific are critical for effective disaster response because the geographical layout of island states makes long-distance transport challenging and expensive.

Several regional and pan-regional consultations also took place this reporting period. The EMCG meeting in Suva in late October, hosted by Fiji Red Cross, was well attended by national societies and strengthened the network of disaster management managers in the region. Following a regional disaster managers' meeting on 31 May, the regional delegation has also compiled a CD containing all presentations and emergency response team (ERT) training information for distribution to national societies.

The new Asia Pacific disaster management unit to be based in Kuala Lumpur may impact the regional delegation's response to large-scale disasters and may play added role in other areas. There were a few consultations and regional meetings related to the establishment of the unit – a wider meeting in Tokyo in June and a smaller consultation between regional DM delegates in Kuala Lumpur in September. For the latter, the Papua New Guinea delegate was sent instead as regional resources had to commit to the planning revision exercise for 2007.

**Project Objective 2:** National societies have carried out programmes that reduce community risks, including a pilot program for climate change adaptation is implemented in selected countries.

### A 'Climate of Change' in Samoa



Ground breaking work by the Samoa Red Cross is ensuring that the voices of vulnerable people are being heard in the climate change arena and that practical steps for reducing risk are being taken.

[Click here for the full case study](#)

In line with commitment to community-based approaches in disaster management, Pacific national societies explored participatory community development (PCD)/vulnerability capacity assessment (VCA) methodologies this reporting period. It was envisaged that the newly-revised PCD/VCA would be integral to the disaster risk reduction/climate change project, while orienting the overall DM programme towards community-based assistance together with the mobilization of emergency response teams.

However, the response of five national societies that participated in a PCD/VCA workshop on 19-25 September in Fiji, where a “learning by doing” methodology was used, revealed that a Pacific-tailored version of VCA would be more appropriate for some of the national societies. This appropriate version would take into account community risk reduction elements that incorporated and was built upon existing national society strengths. Discussions are currently being held on utilizing some of the VCA tools such as hazard maps, seasonal calendars and interviews to address increasing climate risks in the Pacific with cooperation from national societies and the Red Cross and Red Crescent Climate Centre. Samoa and

Tuvalu Red Cross specifically will be utilizing components of VCA to implement community-based climate change adaptation projects.

In the meantime, while VCA or PCD are mechanisms to engage vulnerable communities, national societies still require appropriate skills, which will be supported Australian Red Cross’ support in VCA/PCD is a means to provide Pacific national societies with these skills.

The regional disaster management programme has been pivotal in climate change advocacy in the Pacific, enabling national societies in the region to take ownership over climate change issues that directly affect them and the communities they work with. The Tuvalu and Samoa pilot projects on climate change adaptation have finalized budgets and work plans for the following six months with strong support from the Canadian and Japanese Red Cross. Both national societies are currently undertaking public awareness and community work as part of their plans that focus on a culture of disaster risk reduction. For example, the Samoa Red Cross is now using Canadian Red Cross funding to work with seven vulnerable families in the urban area of Apia, bringing in health professionals, conducting education on disaster preparedness (interpretation of meteorological information) and cost sharing on safe drinking water access. The national society is also mobilizing young volunteers to create drama skits on disaster preparedness, water conservation and address health issues during flood events.

Other key developments:

- Funding was offered for promotion of International Disaster Reduction Day, which Tonga, Kiribati, Fiji and Tuvalu Red Cross were involved with in collaboration with their national disaster management offices.
- The regional delegation continues to advise steering committee meetings in Fiji's 'Piloting Climate Change Adaptation to protect human health', a project funded by Global Environment Facility and World Health Organization.

- Tonga and Solomon Islands have signed a memorandum of understanding with the Red Cross and Red Crescent Climate Centre with support from the Pacific regional delegation.
- The head of the Red Cross/Red Crescent Climate Centre visited Suva for an event that brought together climate change and disaster management practitioners from the region. Red Cross in the Pacific continues to benefit from the valuable expertise of the staff from the Climate Centre.

Highlighting an ongoing issue of loss of institutional memory from staff turnover, the climate change/disaster management officer for Tuvalu Red Cross left the national society at the start of July. A highly qualified replacement was found however, and the regional delegation has been pivotal in upgrading his knowledge of climate change and disaster preparedness and response. His work plan now includes producing a newsletter on climate change and disaster preparedness and training the outer islands to ensure coverage of isolated communities and urban settlement of the main island of Funafuti. Plans for ERT training and NZRC satellite phone utilization are underway.

## Impact

The Global Environment Facility (GEF) is the funding mechanism for the Kyoto Protocol under the United Nations Framework Convention on Climate Change. GEF called a meeting to brief Pacific Island nations, and as a growing sign that the Red Cross is being seen as a credible voice in the climate change arena, the Federation was invited to attend. While funding under this mechanism has been primarily available for mitigation of climate change (reducing greenhouse gas emissions to reduce the effects of climate change), the climate change officer advocated for the increase in attention to vulnerable groups being affected by climate change and the need for climate change adaptation (reducing climate associated risks) in the Pacific. It was also an opportunity to communicate the work of the national societies' climate change and disaster risk reduction programmes to a broad range of regional and international organizations.



*A winning poster from the Tuvalu Red Cross poster competition on disaster management and climate change, ran after an education campaign*

The DM conference was oriented towards simulation and actual experiences, and proved to be an eye opener to some national societies that have little experience in disasters. National society attitudes to emergency response teams and headquarters simulation are now more positive. In particular, the VCA training was used as an opportunity to exchange lessons learnt by the Samoa Red Cross and to assist the replacement of the climate change and disaster management officer at Tuvalu Red Cross. The new methodology was also compared with the original version employed in Solomon Islands Red Cross. Despite some negative feedback, the new methodology was an improvement on the original.

Samoa Red Cross then assisted seven vulnerable urban families in an integrated community based approach to climate change adaptation/disaster risk reduction. The lessons learnt from this will continue to see Samoa Red Cross pilot climate change work and be a leader in the community based organizations in their country as well as in the region.

In essence, all staff and most volunteers and board members at Tuvalu and Samoa Red Cross have a higher awareness and understanding of climate change. Traditional coping mechanisms are being reported on in Samoa. In a support visit to the country, a strengths, weaknesses opportunities and threats (SWOT) matrix was used to analyze information and identify where Samoa Red Cross could be most effective addressing climate change. It was determined the national society's strength was in first aid, disaster preparedness and response, water projects and

blood donation, and it had many eager young volunteers. Specific opportunities for Red Cross work on climate change include the areas of water availability and health impact of disasters on vulnerable people.

A case study was produced on the outcomes of the pilot project on climate change in Samoa for distribution at the VIIth Asia Pacific regional conference in Singapore in November, as well as for wider sharing to national societies and external stakeholders.

## **Constraints**

- The distance between island states has always been a challenge in the Pacific.
- National societies do not yet regard the regional delegation as a centre for disaster-related activities.
- More support is required for the container/stock programme.
- Scaling up of the disaster risk reduction component is dependent on funding.
- Staff turnover remains an issue in terms of loss of institutional memory. However, replacement staff has tended to be of a high standard.
- Expectations on the VCA methodology to provide community-based risk reduction solutions in the Pacific may have been too high. There is a strong need to review the most applicable measures for Pacific national societies, given that many do not yet have the capacity to undertake the entire VCA process due to limited resources.

## **Outlook for 2007**

Over the next year, the regional disaster management programme plans to improve Pacific national societies' ability to respond to small/medium-scale disasters. This will involve emergency response teams, better assessment/response capabilities and support to regional and national society warehousing networks. Emergency response teams coverage is planned to expand its scope to the northern areas of the Pacific. The overall disaster risk reduction component will also scale up, building on achievements of climate change programme and the trend for proactive response and mitigation measures in DM.

A Pacific disaster risk reduction tool that adopts part of the VCA toolkit according to the capabilities of regional Red Cross societies is being investigated. Once tested and refined in five pilot countries, the tool will be applied across the region through cross mobilization of technical staff.

The relationship with the Red Cross/Red Crescent Climate Centre will continue to be strengthened, while the regional delegation will continue to provide technical assistance to national societies participating in the 'preparedness for climate change programme'. It is expected that national societies will implement the programme at different levels, in accordance to their own capacity.

For 2007, it is therefore evident that the regional programme's focus remains on community preparedness to compensate Pacific national societies' fallback in disaster response. This is despite the NZRC's communication programme that has the potential to revolutionize national society ability to provide updates wherever they are located. There is further need for national societies to disseminate lessons learnt and share information with each other to encourage creative programming. The regional programme plans to develop this through the Pacific DM database, interagency cooperation, a Pacific Red Cross newsletter and inputs at regional forums.

[<click here for revised logframe>](#)

In addition, click here for [a specific report on PNG's disaster management programme and revised logframe.](#)

## Organizational Development

**Programme Goal: Well-functioning national societies are better able to carry out their mission effectively, providing relevant services to vulnerable people.**

**Programme Objective: NS have strengthened programme delivery to communities as a result of organizational development and capacity building initiatives.**

### Overview

The organizational development programme has energetically implemented planned activities throughout the region, keeping mostly to the agreed regional priorities of governance, financial management and volunteer management. It has moved towards greater ownership of national societies over the organizational development processes over this reporting period. The programme has also greatly benefited from the recruitment of a finance development officer from an Australian volunteer programme in June for an 18 month period, scaling up contributions to Pacific national societies' financial management capacity.

These past months, Pacific national societies made strides in finance development by establishing key tools and considering appropriate financial management standards. The development of governance trainers in the region has progressed further, with trainers continuing to train the boards of several national societies, sometimes without further support from the regional delegation.

In the meantime, the Papua New Guinea Red Cross Society has arrived at a landmark achievement with the effective completion of its capacity assessment programme. This example is hoped to be replicated in the Solomon Islands Red Cross with the start of the national society's own capacity assessment process.

Following the establishment of 'Pacific minimum standards' in volunteer management earlier in the year, five national societies (Tonga, Tuvalu, Micronesia, Palau and Samoa) have implemented projects to improve volunteer management.

Capacity building projects in Kiribati and Fiji funded by the Republic of Korea Red Cross and the Capacity Building Fund respectively, have both made good progress. In Kiribati, communities on 12 outer islands have received first aid training, increasing the visibility and impact of the KRCS considerably. In Fiji, branches and divisional service centres have seen their fundraising abilities strengthened. Other activities carried out this period were made possible through contributions from the Japanese Red Cross Society and the American Red Cross. The Japanese Red Cross Society has provided funding for the programme until the end of March after which point, donor support will be required to ensure the continuity of the programme.

#### **Developing governance trainers**

'Improving governance' is easier to talk about than to achieve. In the Pacific, an approach using board members as governance trainers has had some success and has created a useful tool.

[Click here for the full case study](#)

#### **"Outsourcing" management training**

Pacific Red Cross Societies have benefited from using a regional training institute to deliver management training to their Secretaries General.

[Click here for the full case study](#)

## Progress/Achievements

**Project Objective 1:** National societies have improved their standards of governance and management and support each other's development towards those standards.

## **Pacific: 2007 Outlook; Appeal no. MAA55001; Programme Update no.2**

Eight national societies received specific governance support during this reporting period covering a range of activities including organizational capacity assessments, governance training, strategic planning, constitutional revision and a one-off intensive month-long mission to deal with specific governance issues.

The Papua New Guinea Red Cross Society (PNGRCS) implemented the capacity assessment methodology they designed earlier in the year. Both staff and governance worked to carry out the activities and analysis keeping to a tight timeline. They presented their findings at a meeting involving branch and headquarters representatives, the Federation, the ICRC and the Australian Red Cross. This meeting was marked by the disarming honesty of national society representatives over strengths and weakness of the organization. The results highlighted a range of issues which were incorporated in a mid-term revision of the PNGRCS strategic plan (for follow up action, see the 'impact' section below).

In October, the Solomon Islands Red Cross (SIRC) began its own capacity assessment process by designing the process' tools and methodology, making excellent use of processes carried out in Cambodia, Afghanistan and especially Papua New Guinea. They have taken the approach of first cultivating a vision of SIRC in the future and designing the assessment tools based on this vision, as well as referring to the Federation's 'characteristics of a well functioning national society'.

The ongoing project to develop governance trainers from boards within Pacific national societies has continued during this reporting period. In the Samoa and the Cook Islands, people trained in December 2005 have delivered training and played a more active leadership role in their national societies with no further input from the regional delegation. In Samoa, the 'governance trainer' has led a team to create a draft of their constitution. In the Cook Islands, in addition to delivering training to the board, the governance trainer has delivered training to branch committees as well.

In the Solomon Islands in June, the organizational development delegate delivered governance training to three branch committees along with the local governance trainer. It was observed that the trainer's confidence grew throughout the process and was invaluable in consulting with branch committee members on issues while representing the national board. In Palau, the organizational development delegate worked alongside the local governance trainer to deliver training to the board. The trainer further assisted the delegate in delivering training to the board of the Micronesia Red Cross Society, who were very appreciative of the training provided.

The New Zealand Red Cross supported a one-month mission to Vanuatu to help decide on progress following the departure of Vanuatu's CEO earlier in the year and the subsequent financial audit. Feedback from this mission has been extremely positive and it has resulted in a proposed 'road map' for the next twelve months for the Vanuatu Red Cross with support from Red Cross partners.

A support visit to Kiribati in July revealed that the draft committee has yet to finish their task since key decisions made by the constitutional revision committee in July. Other issues were discussed with the board, including first steps to take towards revising the Kiribati Red Cross strategic plan.

Three important events took place during these months that helped profile the Pacific organizational development programme. Firstly, the New Zealand Red Cross organized a meeting of Pacific secretaries-general in Wellington, New Zealand. The regional delegation presented some training on reading financial reports and had interviews to update the 'capacity profile' of each national society.

Secondly, an OD 'think tank' took place in Geneva, bringing representatives from around the world to consider the future direction of OD work in the International Red Cross and Red Crescent Movement. The regional delegation represented the views of the Pacific and shared the successful initiative of contracting out management training to a tertiary training provider.

Thirdly, a Pacific secretary-general was supported to take part in the Federation's annual fundraising skill share event. This enabled the secretary-general to in turn share key ideas from the event at the Pacific secretary general meeting later. A paper on fundraising issues in the Pacific is also being written.

The finance development officer began her role in June. She conducted a financial management needs assessment of nine Pacific national societies. From this data, national societies in most need of financial management were identified, a regional plan was devised and accounting software was purchased for five national societies.

A standard terms of reference was developed for external audits. This has been used to commission audits in Kiribati and Samoa, the results of which should be available before the end of 2006. Four national societies have received tailored support to improve their financial management systems. In Kiribati, current financial systems were reviewed and all staff were trained in new financial procedures. In the Solomon Islands, Palau and Samoa, the accounting software was updated, all transactions were backdated and appropriate training was provided. Tuvalu has received the new software and a computer for financial data. Training on the software is planned for early 2007.

At the end of September, a finance development 'think tank' was held with representatives from the Cooks Islands, the Solomons Islands, Samoa and Kiribati. These people were chosen due to their finance responsibilities within their national societies and their range of skills. Through much debate, they have created some invaluable tools which will help guide work in finance development in the Pacific for the next twelve months (see the impact section below for more details).

#### **A Regional Approach to Financial Development**

Pacific Red Cross Societies are getting serious about improving their financial management practices, helping them spend less time 'stressing about money' and more time working on their community programmes.

[Click here for the full case study](#)

#### **Minimum Standards for Financial Management**

Pacific Red Cross Societies have developed a new tool to help guide them towards better financial management practices. This 'minimum standards' tool fits all the key 'basics' of financial management onto one page and is designed to be helpful for those with no accounting background.

[Click here for the full case study](#)

**Project Objective 2:** Capacity-building initiatives integrated with health and disaster management programmes have enabled the Red Cross to be more effective at community level.

Having established the Pacific 'minimum standards' of volunteer management earlier in the year, five national societies (Tonga, Tuvalu, Samoa, Palau and Micronesia) implemented projects to improve volunteer management.

Palau and Micronesia both held 'volunteer appreciation' dinners, where committed volunteers received awards in recognition of their work. In Tonga and Samoa, training workshops were held to train volunteers on Red Cross Principles and the different projects they could get involved in. In Tuvalu, a youth camp was held along with a strategic planning process to increase volunteer involvement in the national society.

Following the integration of volunteer management training into regional events, volunteer management was included in the programme for the Emergency Management Core Group (EMCG) meeting in October. This saw the EMCG consider issues relating to the management of large influx of volunteers during emergencies.

At the end of 2005, a Pacific representative was elected to the Federation's youth commission. At the Pacific secretary-general meeting held in New Zealand in October, the organizational development programme supported the involvement of this representative to discuss youth issues. In Fiji, a youth consultant was partially supported by the organizational development programme to help the FRCS assess their capacity to move forward in this important area of work.

The Fiji Red Cross project funded by the Capacity Building Fund continues to strengthen the sustainability of the branches and divisional service centres. Fundraising workshops were held in the north involving five branches, in the

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west with seven branches and in Suva with one branch. The service centre coordinators followed up with support visits to individual branches during the national annual appeal. These efforts resulted in the annual appeal breaking all previous records.

Software in branches was also upgraded, including new accounting software and related training. This has enabled more immediate updates on financial progress in the divisions. All headquarters staff, service centre coordinators and first aid instructors also attended gender sensitivity and sexual harassment workshops. Under this project, four new first aid instructors have been accredited, including two from branches and one service centre coordinator.

The capacity building and disaster management project in Kiribati funded by the Republic of Korea Red Cross achieved great success in expanding its activities across the country. They carried out community first aid activities on 12 remote islands, which were planned to enable sports teams from those islands to each have their own group of first aid instructors when they gather in the main island of Tarawa for the national sports events. A water tank was also purchased for the headquarters for first aiders to have a constant supply of water to help cool down casualties.

### **Impact**

Both the PNGRCS and the SIRC have taken major steps towards taking more responsibility for their own organizational development through their capacity assessment processes. In PNG, this had contributed to a significant revision of their strategic plan. One priority highlighted was the need to look at the human resource structures in headquarters. In November, a human resource consultant will engage with the PNGRCS to address concerns in this area.

In Palau, the main outcome of the governance training was the recognition that the board needed better information to govern effectively. The additional financial management support that Palau received has enabled the first financial monthly report to be produced for years. This is a great achievement for the Palau Red Cross Society.

In Micronesia, the use of Palau's governance trainer helped build some useful bridges. It is hoped that the connections between these neighbouring national societies will grow stronger. The biggest outcome of the training, however, was the recognition that the board needs to start developing some policy frameworks to guide the way management operates. This was a shift from their traditional approach of over reliance on their secretary-general.

Solomons and Palau are now using accounting software far more effectively to manage their finances and are able to produce high quality financial reports. The ICRC noted that the most recent financial report received from the Solomon Islands was of a significantly improved standard. Also in the Solomons, following the training received by the Federation's finance development officer, the SIRC finance officer was able to train her own staff and two branches in financial management procedures.

It is too early to assess the impact of the introduction of accounting software in Samoa. Nevertheless, the field staff who carried out financial management responsibilities was impressed with the ease at which quality and meaningful financial reports could be produced.

The finance think tank held in September produced a set of easy to understand minimum standards for financial management designed for the Pacific environment, received with great acclaim at the Pacific secretary-general meeting in October. All present felt this would be a useful tool in their national societies. The think tank also produced a standard chart of accounts and a step-by-step guide for implementing the minimum standards. Three national societies have now implemented the new chart of accounts with minor adjustments.

It was an important networking experience for finance officers, enabling them to feel less alone in their responsibilities. In 2007, exchange visits are planned so that more skilled finance officers will be able to give extra support to those who request it.

The volunteer projects were all successful. In Samoa, it has helped to launch volunteer activities at their new (and first branch) on the island of Savaii. First aid teams have formed and follow up with the branch will occur at the end of the year. In Tuvalu, volunteers have felt an increased sense of belonging with the Red Cross and are actively looking at activities to improve the lives of vulnerable people.

Fiji saw new records in fundraising during the annual appeal, largely thanks to the training and support through the CBF project. All previous records were broken. This appeal week is used to raise money for the core costs of the headquarters of the Fiji Red Cross Society. However, 6 six branches raised so much they earned significant amounts for their branches as well.

## **Constraints**

This period has seen considerably more achieved in the OD programme than the previous period mainly due to the human resource issues in the first four months being solved, and the arrival of the finance development officer.

In PNG, the Federation has been without a head of delegation for three months. This could have detrimentally affected the capacity assessment process. However the PNGRCS staff involved showed great persistence, supported by the delegation's disaster management delegate who was forced to postpone a number of planned DM activities.

The death of the King of Tonga forced a finance development mission to be postponed until 2007. Instead, the finance development officer has planned a second mission to Kiribati. In Kiribati, the disaster management officer resigned and has been replaced. The process of extending activities in Kiribati has been slowed by the production of inadequate receipts. It is hoped that extra attention and technical support will help to improve the situation.

The current organizational development delegate completes his mission in 2006, with the possibility of a lack of handover to a successor. This could slow programme implementation over the next few months.

## **Outlook for 2007**

The programme itself will remain focusing on governance, volunteer management and financial management until the next partnership meeting in 2007 when regional priorities will be reassessed. As financial management improves in national societies, more fundraising training will be provided. Increased attention to human resource management in national societies is likely to feature in 2007 also. Financial management will remain a key priority over the next year.

[<click here for revised logframe>](#)

In addition, click here for [a report on PNG's organizational development programme and unrevised logframe.](#)

## **Implementation and coordination**

### **Coordination, cooperation and strategic partnerships**

This past months saw Movement partners active in the region continue to base their support on agreed priorities, while interagency partnership were taken to the next level. In June, the Federation, ICRC, New Zealand Red Cross and Australian Red Cross met in a G4 meeting to discuss coordination and fine tune plans in their respective areas of interest, paving the way to even better future cooperation.

Strategic partnership and networking was further enhanced with the finalization of a MOU between UNDP-PSRC, OCHA, SOPAC and the Federation about the creation of a regional disaster database. Targeted at disaster risk management professionals working across 15 countries in the Pacific, it is a web-based information hub that will facilitate coordination, planning and decision making in disaster risk reduction, preparedness, response and recovery.

The project also works towards objectives of the Pacific Disaster Risk Reduction Initiative, a ground of 23 organizations committed to reducing the effects of disasters in the Pacific in a coordinated approach.

The Federation regional delegation was invited to a meeting of the UN disaster management team. After a joint UN/Red Cross mission to Vanuatu in response to volcanic ash fall, the Federation regional delegation has become a full member of the UN disaster management team.

## **International representation and advocacy**

The regional delegation hosted a small/informal conference during the representative of the Netherlands RC Centre for Climate Change visit to the Pacific. The representative addressed climate change issues through a presentation to UN agencies, regional organizations and NGOs. In August, the regional climate change officer took part in a conference of UN Global Environment Fund (GEF) in Nadi.

## **Management of the delegation**

The delegation is governed by the Federation Framework for Action, which will orient capacity building actions towards building a well-functioning Federation network. To advance this process, the delegation is further guided by the Federation of the Future and its ten areas for improvement, moving towards better management and accountability of programme and service delivery, as well as better management of human, material and financial resources.

A critical gap though emerged in this reporting period with the head of delegation position in PNG vacant since 27 July because of the temporary lack of suitable candidates. A motivated and competent DM delegate has been acting head a very delicate moment for the PNGRCS (organizational capacity assessment and cooperation agreement strategy processes ongoing), and has inevitably been diverted from DM responsibilities.

In the meantime, the arrival of the regional health coordinator on 21 July filled a two months gap in the regional health department. In order to maximize the output of the regional delegation in the near future, the hiring of a programme coordinator may be considered.

## **How we work**

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

### **The Federation's Global Agenda**

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

### **Global Agenda Goals:**

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

## **Contact information**

### **For further information specifically related to this operation please contact:**

- Federation Pacific regional delegation in Fiji: Alberto Pasini (head of regional delegation); email: [alberto.pasini@ifrc.org](mailto:alberto.pasini@ifrc.org), Suva; phone: +679.331.1855; fax: +679.331.1406.
- Federation country delegation in Papua New Guinea: Pankaj Mishra (disaster management delegate and acting head of delegation); email: [pankaj.mishra@ifrc.org](mailto:pankaj.mishra@ifrc.org); phone: +675.311.2277; fax: +675.323.0731
- Federation Secretariat in Geneva (Asia Pacific department): Hyun Ji Lee (regional officer); email: [hj.lee@ifrc.org](mailto:hj.lee@ifrc.org); phone: +41.22.730.4260; fax: +41.22.733.0395; or Yoga Sinnathamby (senior assistant); email: [yoga.sinnathamby@ifrc.org](mailto:yoga.sinnathamby@ifrc.org); phone: +41.22.730.4329; fax: +41.22.733.0395

[Revised budget and interim financial report below; click here to return to the title page.](#)

**International Federation of Red Cross and Red Crescent Societies**

MAA55001 - PACIFIC

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA55001
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	1'567'401	2'616'857	0	1'836'225	431'426	6'451'908
B. Opening Balance	361'436	441'640	0	562'833	182'787	1'548'696
<b>Income</b>						
Cash contributions						
American Red Cross				153'561		153'561
ATM Global Fund	14'141					14'141
Australian Red Cross		36'662				36'662
Canadian Red Cross Society	0	0		0	0	0
Capacity Building Fund				95'065		95'065
Finnish Red Cross	46'697					46'697
Japanese Red Cross Society	53'086	176'046		112'774	0	341'905
New Zealand Red Cross	105'466			75'202		180'669
C1. Cash contributions	219'390	212'708		436'602	0	868'700
Outstanding pledges (Revalued)						
American Red Cross				-155'098		-155'098
Australian Red Cross		165'814				165'814
Capacity Building Fund				40'000		40'000
Finnish Red Cross	-44'682					-44'682
New Zealand Red Cross	-67'238					-67'238
C2. Outstanding pledges (Revalued)	-111'920	165'814		-115'098		-61'204
Inkind Personnel						
Australian Red Cross		55'800				55'800
Finnish Red Cross	27'693					27'693
New Zealand Red Cross	37'200			62'000		99'200
C5. Inkind Personnel	64'893	55'800		62'000		182'693
C. Total Income = SUM(C1..C6)	172'363	434'322	0	383'504	0	990'189
D. Total Funding = B + C	533'799	875'962	0	946'337	182'787	2'538'885

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	361'436	441'640	0	562'833	182'787	1'548'696
C. Income	172'363	434'322	0	383'504	0	990'189
E. Expenditure	-376'081	-606'652		-588'301	-119'368	-1'690'402
F. Closing Balance = (B + C + E)	157'718	269'309	0	358'036	63'419	848'483

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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	
<b>BUDGET (C)</b>		1'567'401	2'616'857	0	1'836'225	431'426	6'451'908	
<b>Supplies</b>								
Shelter - Relief	40'000		11'518				11'518	28'482
Construction Materials	10'000		6'497				6'497	3'503
Clothing & textiles	16'000		10'353		1'321		11'674	4'326
Food	5'000		943				943	4'057
Water & Sanitation	43'860		10'721		2'828		13'548	30'312
Medical & First Aid	5'100	2'463	2'561				5'024	76
Teaching Materials	19'000							19'000
Utensils & Tools	18'280		17'057		2'219		19'276	-996
Other Supplies & Services	115'100		2'291				2'291	112'809
<b>Total Supplies</b>	<b>272'340</b>	<b>2'463</b>	<b>61'940</b>		<b>6'368</b>		<b>70'771</b>	<b>201'569</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	20'000							20'000
Vehicles	47'000							47'000
Computers & Telecom	47'421		11'541		6'455		17'996	29'426
Others Machinery & Equipment	40'000							40'000
<b>Total Land, vehicles &amp; equipment</b>	<b>154'421</b>		<b>11'541</b>		<b>6'455</b>		<b>17'996</b>	<b>136'426</b>
<b>Transport &amp; Storage</b>								
Storage	89'820	13					13	89'807
Distribution & Monitoring	87'100	1'041	3'132				4'173	82'927
Transport & Vehicle Costs	79'290	1'651	17'883		10'133	7'513	37'179	42'111
<b>Total Transport &amp; Storage</b>	<b>256'210</b>	<b>2'705</b>	<b>21'014</b>		<b>10'133</b>	<b>7'513</b>	<b>41'365</b>	<b>214'845</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	1'005'720	20'398	32'169		68'834	3'382	124'783	880'937
Delegate Benefits	440'820	116'079	125'671		123'682	4'195	369'628	71'192
Regionally Deployed Staff	41'100	192					192	40'908
National Staff	236'498	2'683	6'382		5'665	30'031	44'760	191'738
National Society Staff	362'800	9'885	38'837		50'952		99'674	263'126
Consultants	137'000	5'171	12'851		43		18'065	118'935
<b>Total Personnel Expenditures</b>	<b>2'223'938</b>	<b>154'408</b>	<b>215'910</b>		<b>249'176</b>	<b>37'608</b>	<b>657'102</b>	<b>1'566'836</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1'725'094	108'159	106'789		127'173	1'236	343'357	1'381'737
<b>Total Workshops &amp; Training</b>	<b>1'725'094</b>	<b>108'159</b>	<b>106'789</b>		<b>127'173</b>	<b>1'236</b>	<b>343'357</b>	<b>1'381'737</b>
<b>General Expenditure</b>								
Travel	516'232	27'040	85'186		95'608	24'067	231'901	284'331
Information & Public Relation	236'938	16'779	3'547		14'249	1'141	35'717	201'221
Office Costs	336'654	9'577	26'885		17'513	5'294	59'269	277'385
Communications	209'040	17'549	24'535		20'238	18'139	80'461	128'579
Professional Fees	26'950	217	4'977		15'261	4'175	24'630	2'320
Financial Charges	16'500	285	347		792	18'946	20'370	-3'870
Other General Expenses	46'850	541	1'361		1'356	1'584	4'842	42'008
<b>Total General Expenditure</b>	<b>1'389'164</b>	<b>71'988</b>	<b>146'838</b>		<b>165'018</b>	<b>73'345</b>	<b>457'189</b>	<b>931'975</b>
<b>Depreciation</b>								
Depreciation	11'367							11'367
<b>Total Depreciation</b>	<b>11'367</b>							<b>11'367</b>
<b>Program Support</b>								
Program Support	419'374	24'171	39'197		37'978	7'759	109'104	310'270
<b>Total Program Support</b>	<b>419'374</b>	<b>24'171</b>	<b>39'197</b>		<b>37'978</b>	<b>7'759</b>	<b>109'104</b>	<b>310'270</b>
<b>Operational Provisions</b>								
Operational Provisions		12'187	3'423		-13'999	-8'092	-6'481	6'481
<b>Total Operational Provisions</b>		<b>12'187</b>	<b>3'423</b>		<b>-13'999</b>	<b>-8'092</b>	<b>-6'481</b>	<b>6'481</b>

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MAA55001 - PACIFIC

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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)		1'567'401	2'616'857	0	1'836'225	431'426	6'451'908	
TOTAL EXPENDITURE (D)	6'451'908	376'081	606'652		588'301	119'368	1'690'402	4'761'506
VARIANCE (C - D)		1'191'320	2'010'205		1'247'924	312'057	4'761'506	