

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

CAMBODIA

Appeal No. MAAKH001
11 December 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its 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. 3, Period covered: 1 July to 30 September 2006;
Appeal target for 2006-2007: CHF 3.5 million (USD 2.2 million or EURO 2.7 million)
Appeal coverage: 42%, Outstanding needs: CHF 1,625,502

([click here for the interim financial report with the latest income and expenditure](#))

Related Appeals: [Southeast Asia Appeal 2006-2007 \(MAA51001\)](#)

Programme summary:

In quarter three, Cambodian Red Cross' (CRC) fourth general assembly elected a new governing board and appointed a new secretary-general and deputy secretary-general. The general assembly also set the organizational direction for the coming four years. Other noteworthy events include: a resource development workshop where discussion around feasible income generation activities dominated the agenda; and a national avian influenza workshop where CRC and stakeholders met to discuss emergency plans in case of a pandemic.

The Federation continues to support Cambodia Red Cross to deliver priority programmes in health and care, disaster management, organizational development and promotion of humanitarian values. In quarter three, CRC completed its planning for the 2007 appeal, with close technical support from the Federation, which has explicitly incorporated key recommendations from an independent Southeast Asia regional review as well as the Federation of the Future.

The appeal is generally well funded by a supportive group of donors including the Australian, British, Danish, German, Japanese and New Zealand Red Cross societies, the Federation's Capacity Building Fund and the British government's Department for International Development (DFID).

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Operational Context

The Khmer Rouge tribunal grabbed the headlines in quarter three. In July, the international and national judges chosen to preside over the tribunal were sworn in. However, the enthusiasm of this milestone quickly faded as the King Father announced his opposition to the tribunal, stating his belief that the court would only try a few of those responsible for the genocide and so the money would be better spent alleviating poverty. More negative publicity followed with the death in prison of Ta Mok, the former Khmer Rouge military chief, a primary defendant. With his passing, many now question whether the court will have sufficient witnesses and evidence, and move fast enough to try other ageing Khmer Rouge leaders. Recently however, to counteract these developments the extraordinary chambers in the courts of Cambodia (ECCC), the body running the tribunal has pledged to step up their dissemination efforts to better educate public on the vision and goals of the tribunal.

In July and August, heavy rains and strong winds affected nine provinces in Cambodia with reports of five deaths. Some 252 homes were flooded and 12 washed away. In all, more than 6,000 families were evacuated: a total of almost 33,000 people. In response, Red Cross volunteers, in partnership with local authorities, and with funds secured locally, provided food assistance, emergency shelter, clothing and bedding to a total of 7,000 families.

The most significant event in quarter three for CRC was the fourth general assembly where a new central committee was elected and a new secretary-general and deputy secretary-general were appointed. The general assembly also laid out the direction of the national society for the next four years. Close to 500 people attended including CRC leaders and staff, community leaders and representatives of the Federation, International Committee of the Red Cross (ICRC), partner national societies (PNS), diplomatic corps, governmental ministries, and non-governmental organizations (NGO).

With CRC's planning for the 2007 appeal underway (*see programme sections*), the Federation has supported the efforts by introducing a five-step process to help the national society plan with greater impact on beneficiaries in mind. Furthermore, with the completion of the Southeast Asia strategic review and the adoption of Federation of the Future, the Federation will strive to disseminate these documents throughout CRC and ensure that the recommendations and frameworks are incorporated into CRC short and long-term planning.

Below is the budget, income and expenditure analysis for quarter three:

Programme	2006 budget CHF	Funding CHF	Funding versus 2006 budget	Expenditure Jan - Sep	
				CHF	% of Funding
Disaster Management	245,268	82,442	33%	70,055	84%
Health and Care	1,107,533	608,407	54%	417,950	68%
Organizational Development	319,581	233,093	72%	172,168	73%
Humanitarian Values	29,040	38,500	132%	2,583	6%
Implementation and Coordination	-	210,538		187,750	89%
Total	1,701,424	1,180,795	69%	850,506	72%

Health and Care

Overview

CRC's health and care programme is implemented in line with its strategy 2003-2010, Federation Strategy 2010, and the Cambodian Millennium Development Goals (MDG). Each project attempts to be cross-cutting to achieve maximum impact on the lives of the most vulnerable. To this end, CRC, since 2005, is working to develop a common approach to community-based health care.

The health and care programme receives financial and technical support from the Federation, PNS such as the American, Australian, British, Danish, German, Japanese and New Zealand Red Cross, and a variety of non-Red Cross Movement stakeholders.

The CRC avian influenza (AI) proposal that was included in the Federation regional plan and submitted to Asian Development Bank (ADB) via the regional office, which was not successful, has now been revised and is included in the Federation appeal for 2007. In addition, the CRC will apply for funding through the Federation global appeal as well as look for funding in-country. The CRC, in collaboration with the Federation and the American Red Cross, conducted an avian influenza national conference in late August which provided an opportunity to seek support from other sources such as the World Health Organization (WHO), United Nations Food and Agriculture Organization (FAO), United Nations Children's Fund (UNICEF) and the National Committee for Disaster Management (NCDM). Other activities for AI in 2006 have been funded by the Japanese and German Red Cross.

As reported in the first and second quarter programme update, the dengue hemorrhagic fever (DHF) project was suspended due to an internal review and will be subsequently integrated with the water and sanitation (Wat/San) project to form an integrated community-based health project. Additionally, funding for the blood donor recruitment programme has been covered by the German Red Cross bilaterally from January to June with a possible extension until the disbursement of the global fund for AIDS, TB and malaria (GFATM) round-five budget.

The health department has also been actively planning for the 2007 appeal for their multilateral projects. While activities will remain the same for avian influenza, water and sanitation and HIV/AIDS, all three will scale up in terms of numbers of direct and indirect beneficiaries reached. To effectively scale up, the projects will recruit and train more volunteers to carry out the activities at community level. Capacity building at branch level will also be directly addressed in 2007. For example, the HIV/AIDS project has explicitly stated in their revised project objective the need for greater capacity among staff in order to achieve project goals.

At a programme level in 2007, in line with the Federation of the Future, Global Agenda, and seeking to address key recommendations emerging from the Southeast Asia regional review, CRC health and care will emphasize the development of common health indicators as part of an overall shift towards a coherent approach towards community-based health care for CRC and its partners.

Overall Goal: Improved health status of the most vulnerable people in Cambodia.

Programme Objective: To promote health care and well-being of vulnerable people, by reducing the mortality and morbidity rates of the most vulnerable in Cambodia.

Expected Result 1: CRC has the capacity and resources to deliver effective health services to the vulnerable in Cambodia

The health delegate, CRC's director of health and/or his representative have continued to have meetings and participated in field trips with PNS. This is enabling the CRC to develop stronger links and share experiences and look at best practices with the various PNS working in Cambodia.

During this last quarter, the CRC participated in the mid-term review of the American Red Cross community-based integrated child health (ICH) programme. The CRC also formed part of a joint (CRC, British Red Cross, Danish Red Cross and Federation health delegate) field trip to exchange information and practices in regard to water and sanitation. Various important lessons have been learnt from these exercises which are contributing towards the development of CRC policies, guidelines and programme approaches.

Coordination with the ministry of rural development (MoRD) and their key partners (WSP – World Bank Water and Sanitation Programme, UNICEF, WHO, etc) continues to be strengthened and practical initiatives shared including discussions on participatory hygiene and sanitation transformation (PHAST) and common practices in regard to delivery of improved water and sanitation. Both the Federation and the CRC have been involved in discussions with the principal actor, UNICEF, and the MoRD in developing a new PHAST information, education, communication (IEC) tool kit.

Likewise the capacity of the CRC avian influenza programme has continued to be strengthened through increased partnership between the CRC, Federation and Cambodia's national committee for disaster management (NCDM) and its inter-department committee on avian and pandemic influenza.

Monitoring formats that were drafted during quarter two and shared with the monitoring and evaluation (M&E) unit and the director of health have now been translated and will be field tested in the CRC water and sanitation programme for a pilot period during the last quarter of 2006 and the first quarter of 2007.

Plans for quarter four:

- Continue to strengthen links with ministerial counterparts and other key partners working in health in Cambodia (MoH, MoRD, NCDM, UNICEF, WHO, FAO, and World Bank WSP in particular);
- Develop annual plans for 2007 (budgets and Gantt charts);
- Introduce new monitoring reporting formats to participating Red Cross branches, sub-branches and communities involved in the pilot phase;
- Participate in the CRC partnership and planning meetings;
- Organize health working group meetings;
- Continue the process of developing health and water and sanitation policies, and guidelines and start process for drafting a programme framework for CRC community-based primary health care programme.

Impact

- The CRC is gaining recognition amongst key partners.
- There is an increased awareness and willingness within the CRC and from all PNS to improve coordination and cooperation within the Movement partners.
- New skills, practices and methods of working are being learnt that can be used in the programmes to improve services to the beneficiaries.

Constraints

- Shortage of some competent and key essential staff continues to add additional workload to the director of health and his colleagues, which makes it difficult to focus attention on the development of strategic planning.

Expected Result 2: Improved quality of life for people living with HIV/AIDS (PLWHA) and their families, including orphaned vulnerable children (OVC).

To achieve the above expected result, the HIV/AIDS project operates in two provinces: Siem Reap and Kampot. The project is currently reaching 706 people living with HIV/AIDS in both provinces (105 in Siem Reap; 601 in Kampot). The project is part of a significantly larger HIV/AIDS programme delivered by Cambodian Red Cross.

In quarter three, all planned activities were conducted and include:

- Red Cross volunteers (RCV) were used to provide families with psycho-social support through 1,927 home visits in both targeted provinces, reaching a total of 739 PLWHA in Kampot and 252 PLWHA in Siem Reap;
- RCVs were also actively conducting anti-stigma and anti-discrimination dissemination in their communities through role plays;
- A total of 56 self-help group meetings were carried out, reaching 807 PLWHA in Kampot and 37 PLWHA in Siem Reap;
- Community education was provided to 3,294 participants (798 in Kampot; 2,499 in Siem Reap), and 17 community forums were held with 651 participants (community leaders).
- In Siem Reap province, refresher courses were provided to 25 RCVs and one self-care workshop for 26 PLWHA.
- Red Cross volunteers distributed household kits (20kg rice) to 205 families affected by HIV/AIDS in Kampot and Siem Reap, providing them with the necessary physiological support.
- Provided support to 41 PLWHA for shelter repairs and financial support for 21 funeral ceremonies.

In addition, other activities included monthly meetings with the RCV team leaders, bi-monthly meetings with RCV, and meetings with the sub-committee for supporting people living with HIV/AIDS. A total of 14 RCVs and team leader joint meetings were held with 88 RCV participants (63 in Kampot; 25 in Siem Reap).

Over the past year, progress has been made in establishing a strong Red Cross network foundation at the district and commune-levels. Consequently, the team is able to respond quickly to the needs of the people in the community. Moreover, RCV capacity is able to better mobilize the existing resources in the community to support

the needs of PLWHA. Thus, the project has fostered a strong association with the provincial health department, the provincial AIDS office, non-governmental organizations, the PLWHA network, and the local authority (district governor, the commune leader and village leader). The project is also enjoying strong support from the target group (PLWHA).

The HIV/AIDS project has completed its planning for 2007. With the successful proposal to the global fund, whose funding will cover Siem Reap and Kampot, Federation funding will cover two new provinces – Koh Kong and Banteay Meanchey. Objectives and activities focused on orphan vulnerable children and PLWHA remain largely the same; however, there will be greater emphasis in improving the capacity of the national society to “achieve a sustainable and well-functioning HIV/AIDS programme”. A new activity will target health centres in order to sensitize 100 health workers to the plight of PLWHA with the aim of reducing stigma and discrimination. The number of direct beneficiaries in the two provinces includes 200 PLWHA families who will receive care and support by RCVs and 1,100 indirect beneficiaries who will receive information on anti-stigma and discrimination. Some 50 RCVs will be recruited to support service delivery. In addition, it is planned that 150 commune councillors will be recruited to support PLWHA at the district level.

Plans for quarter four include:

- Provide support kits to PLWHA;
- Link PLWHA with health services to access anti-retroviral (ARV) and opportunistic infections (OI) treatment;
- Participate in bi-annual advocacy meeting with the sub-committees for supporting PLWHA;
- Conduct self-help group meetings between PLWHA, RCV team leaders and RCVs in targeted communities.

Impact

- The Siem Reap Red Cross branch, as a result of enhanced capacity of project staff, is playing an increasingly important role in advocacy in the targeted communities by advocating with local authorities to increase support and commitment within their jurisdictions;
- The sub-committee for supporting PLWHA in the community was created with the support of Red Cross branches. The sub-committee is playing an active role in mobilizing the community to provide nutrition and transport for HIV-positive people who needs ARV treatment. Moreover, the committee has pledged to help families with funeral costs of members who have died from HIV/AIDS.
- Because of the support and anti-stigma efforts provided by the Red Cross, a few PLWHA have been able to start their own business, whilst others have found gainful employment in their communities such as working in the paddy fields and as NGO staff.

Constraints

- The number of kits to distribute to people living with HIV/AIDS in the community does not correspond to the actual number of people affected by HIV/AIDS.
- Local-level elections caused delays in certain activities such as the community forums which require the presence of the local authorities.

Expected Result 3: The health status of rural people living in CRC water and sanitation (Wat/San) focus areas of Koh Kong province and Kep municipality is improved, and their susceptibility to diseases caused by poor water quality and sanitation facilities is permanently reduced.

In 2006, CRC’s water and sanitation project targeted three villages, two located in Koh Kong and one in Kep municipality, through the construction of rain water catchments units (RWCU) and latrines, coupled with hygiene education. The number of families targeted in Koh Kong and Kep is 223 and 175 respectively. The number of individual beneficiaries that will be reached is estimated at 2,137.

In quarter three, Red Cross volunteers provided hygiene education to 398 households in three targeted villages (Koh Some village in Kep, and Vealchoeung and Ploang village in Koh Kong). Additional dissemination on prevention of dengue fever and avian influenza was also incorporated into this hygiene education activity this quarter.

Additionally, technicians and village volunteers, with support from Red Cross branch team leaders in the field, provided operation and maintenance instruction to the beneficiaries in all target villages.

In Koh Kong, all RWCU and latrine construction is completed. However, in Kep, RWCU and latrine construction has been delayed because of heavy rain and flooding in targeted areas. The table below provides the construction details for quarter three and the year to date:

Province/ Municipality	Planned Activities	Completed in 1st Quarter	Completed in 2nd Quarter	July	Aug	Sept	Cumulative to date	Balance left
Kep								
RWC	228	114	20	0	0	0	134	94
Latrines	154	78	0	0	0	0	78	76
Koh Kong								
RWC	295	148	84	10	27	26	295	0
Latrines	223	112	46	20	23	22	223	0

Project monitoring is done on a monthly basis through regular field visits by the WatSan project manager and staff. The project also seeks to incorporate beneficiaries into project monitoring and review through monthly meetings where villagers use participatory hygiene and sanitation transformation (PHAST) to provide feedback on project progress, identify and prioritize problems, and seek solutions.

The Wat/San team has completed their planning for the 2007 appeal. The project will scale up to cover a further two villages; Ampeng and Angkul, in Kep municipality. Direct beneficiaries will total 1,100 families (5,500 individuals) who will receive family latrines, rain water catchments and ceramic water purifiers. Eight schools and three health centres will have improved water supply. Additionally this programme will broaden its approach by developing links with health centres to promote health centre facilities, in particular those relating to maternal child health and early treatment. To cover the additional workload, the project will increase the number of RCV from 16 to 55 in the community. They will be trained in first aid, conduct health and hygiene education and provide technical support to villagers for their water and sanitation facilities. It is envisaged that there would be an average of 20-25 households per volunteer.

Plans for quarter four include:

- Provide ongoing health education to 393 families in Kep and Koh Kong targeted villages;
- Finalize construction of latrines and RWC units in Kep;
- Conduct meetings with local authorities in newly targeted village for 2007 (Ampeng and Angkul in Kep municipality). PHAST methodology will be utilized to identify main problems and solutions and the opportunity will be taken to select village volunteers for the upcoming project.

Impact

- Each family now has potentially enough water storage to last five months during the dry season;
- The walking distance from household to a water source has been cut (was previously an average of two hours), this allows women who are the traditional water bearers more time for other activities such as cooking, caring for their children and sourcing additional income;
- Children, who often accompany their mothers to collect water also benefit as they have more time to devote to school;
- Family latrines provide both privacy and safety for all family members;

“Before the project started in this village, all villagers during the dry season would take two- three hours to collect water. It is very hard for us, my daughter and I, because we needed to go together every two days to collect water for drinking and cooking. But from now we have the water source in the house that can be used in the dry season. I am very happy because now I have more time to do things to get money to support my family.”

Mrs. Chhoeun Sok, 45, Vealtboun village Koh Kong province.

To further measure the impact of the project, a review will be conducted in quarter four with participation from the Federation regional Wat/San delegate and in-country health delegate. The results will be included in the annual report 2006.

Constraints

- Capacity of staff still needs developing in some technical areas, both hardware and software, and additionally in planning, monitoring and reporting;
- Insufficient RCVs at village level to conduct health and hygiene promotion;
- Population in the target areas are very poor and therefore devote much time to making a small amount of money from various low income enterprises, which takes up energy and potential time for health development issues.
- Need to improve methodologies for dissemination of health and hygiene messages if the project wants to achieve any significant behaviour change. Thus, it is crucial to identify the needs of the communities and priorities in regard to which health and hygiene topics they want to learn about.

Expected Result 4: Beneficiaries belonging to high-risk groups have modified their behaviour to reduce the risk of contracting avian influenza, and community leaders and residents have developed capacities to effectively prepare and respond to possible public health emergencies including pandemic influenza.



Gathering water from the rain water catchment unit.

CRC's avian influenza project aims to assist high-risk groups (poultry farmers, sellers, and households) in nine targeted provinces to modify their behaviour to reduce the risk of a pandemic.

Plans for quarter three include:

Workshop on avian influenza preparedness and response plan in August 2006: Funded by the American Red Cross and attended by 74 participants from CRC national headquarters (NHQ) and branches, the Federation, PNS, government ministries and relevant stakeholders. The objective of the workshop was to bring participants together to discuss the global and national AI situation and strategies and plans to prevent the spread of the disease. Importantly, CRC branches, with support from these key stakeholders, began developing provincial and community-level preparedness and response plan in case of a pandemic.

The opportunity was also taken at the workshop to train the branch staff on proper data collection techniques and planning and reporting procedures- a recognized weakness emerging from activity implementation in quarter two.

Following the workshop, CRC, with funding support from American Red Cross, conducted a training of trainers (ToT) workshop for 30 participants from 15 Red Cross branches on August 26, 2006. The purpose of the ToT was to provide participants with AI information and dissemination skills in order to train their RCVs in conducting community-level awareness-raising campaigns, and to be able to plan for prevention and response.

AI dissemination by RCVs at community-level (funded by the German Red Cross): During this last quarter, 450 RCVs and 27 core trainers throughout 45 districts in nine selected provinces conducted public dissemination on AI prevention by targeting households, farmers and poultry sellers. The key messages for preventing AI disseminated are washing hands, separating poultry, reporting sick and dead birds, keeping children away from poultry and cooking poultry and poultry products well.

To effectively improve planning, RCVs and branch district officers meet together monthly to formulate their education and dissemination schedule. A key component of the success so far has been the good collaboration with local authorities (chief of commune or village) and other implementing NGOs.

The table below highlights the results from July to September 2006 dissemination activities:

Province	Beneficiaries - Target for 2006 (as per log frame)		
	Households	Farmers	Sellers
	72,000 (women)	800	800
Numbers reached Jul to Sep 2006			
Takoe	8,112	303	103
Kampot	8,436	11	364
Banteay Meanchey	6,447	6	26
Koh Kong	3,200	849	239
Svay Rieng	8,104	0	121
Kompong Cham	15,878	327	219
Kompong Speu	20,149	98	101
Prey Veng	15,744	0	0
Kandal	5,655	27	151
TOTAL	91,725 households	1,621 persons	1,324 persons

Note: the numbers reflected in the above table need further analysis. There still remains some confusion and lack of standardisation on how to count and report numbers of people benefiting from messages delivered by the RCVs (eg. women vs. households). New formats have been developed and training conducted on how to report beneficiary numbers. This will be reviewed in December.

During this quarter, the CRC finalized their avian influenza and pandemic influenza (PI) plan for 2007. The programme activities will expand to include not only promotion activities to prevent avian influenza but will also tackle the issue of community based preparedness and response plans for pandemic influenza. The programme will extend to a total of 12 provinces throughout Cambodia (the present programme is working in nine provinces) and will aim to train a total of 960 RCVs (average 80/province). The estimated number of households reached will be 115,200. The CRC will work closely with the NCDM and the ministries of health and agriculture in order to ensure that their programme supports the national comprehensive plan for Cambodia.

Plans for quarter four include:

- Conduct AI training for 450 RCVs from 15 Red Cross branches (30 RCV/province) with funding support from the American Red Cross;
- 720 RCVs in 24 provinces will conduct AI campaign by disseminating key prevention messages in their respective communities;
- Monitoring and review exercise for above activities is planned for December.
- Participate in the ongoing AI coordination meeting organized and co-chaired by the ministries of health and rural development and the UNDP;
- Meeting with national committee disaster management (NCDM) for discussing the role and responsibilities of the Red Cross in case of human avian influenza pandemic;
- Begin process of developing the CRC contingency plan for AI (in coordination with NCDM);
- Seek funding support for CRC for preparedness and response plan and activities for 2007 including funding from the Federation global appeal for avian influenza



RCVs conducting AI dissemination to villagers in Svay Rieng Province

Impact:

- Some 450 RCVs and branch development officers (DO) in 24 provinces have increased knowledge and demonstrated skills in providing key prevention messages on AI prevention to people;

- Villagers have understood the key prevention messages disseminated by the RCVs and are beginning to change their behaviour accordingly. This was demonstrated during a monitoring visit in September 2006 by the health department director to two provinces (Takeo and Kampot) where he interviewed villagers who had received the prevention messages from the volunteers. Through the interviews and field observation, he noted that many people in the community are beginning to follow the prevention messages including avoiding eating dead and sick birds, and reporting them to the local authorities. In addition, villagers are beginning to wash their hands before and after handling poultry and are cleaning the poultry's cage regularly.

Constraints

- Weak coordination mechanisms and information sharing between Red Cross and other partners (provincial health and agricultural departments) at provincial, district and community levels has resulted in duplication of AI activities in some villages and communes;
- Many roads in the countryside were flooded during the raining season making it difficult for DOs and RCVs to reach targeted communities and conduct their activities;
- Means of transportation for many Red Cross volunteers and development officers is limited;
- Some provinces have reported that they lack sufficient numbers of education materials (posters and leaflets) to distribute to target groups.

To solve these challenges, the project should address the following areas:

- Establish stronger coordination mechanisms with partners at national, province and district levels to map specific target districts, communes and villages to ensure that there is a better coverage from the various actors involved in AI programmes;
- Provide travel allowances to volunteers when they are requested to conduct project activities outside of their villages. If possible provide means of transportation (bicycle) to key RCVs;
- Need to examine how posters and leaflets that are being sent to the provinces are distributed. There have been several thousand posters donated by UNICEF and distributed by the RCVs in the target provinces.

Disaster Management

Overview

With the end of the community based disaster preparedness (CBDP) remodelling phase in June 2006, CRC, in quarter three, shifted their focus from activity implementation towards addressing key challenges identified during the first CDBP cycle. This included revising and simplifying CDBP tools and methodologies, and increasing the capacity of CRC's CDBP staff through targeted training in M&E, reporting, operation and maintenance. The activities are supported by DFID through the Federation and are expected to be completed by November 2006.

Key achievements in quarter three include the revision and finalization of five CDBP training manuals for both participants and trainers, and the translation into Khmer of key CDBP documents for use at branch and community levels.

For 2007, ECHO's disaster preparedness programme (DiPECHO) funds will cover the entirety of CDBP activities. With funding assured, the Federation will shift its support to disaster response and preparedness (DRP). With planning complete, the project will be carefully aligned with the global agenda, and the goal will be to better ensure that *individuals and communities affected by natural disaster will have access to basic needs in supporting their recovery after disaster events*. It will be achieved primarily through establishing better coordination with internal and external partners, formalizing roles and responsibilities for disaster response (DR) within CRC, establishing inter-departmental taskforce and guidelines on DRP and enhancing DRP skills for CRC staff and volunteers at all levels.

Overall Goal: The impact of disasters on the rural people of Cambodia is reduced

Programme Objective: A replicable and sustainable model is developed and disseminated for community based disaster risk reduction for communities prone to natural disasters in Cambodia

Progress/Achievements**Expected Result 1:** Communities have enhanced capacities to cope with and mitigate the effects of disasters

Activities for this reporting period include:

1. The revision and finalization of five CBDP training modules, containing both the participant's manual and trainer's guide. The five training modules are:
 - a) Module 1: Disaster preparedness (concepts and framework of management and disaster preparedness);
 - b) Module 2: Community disaster risk analysis;
 - c) Module 3: Community disaster risk reduction planning;
 - d) Module 4: Community organizing for CBDP activities;
 - e) Module 5: Strengthening capacity of the local authority on disaster management.

By September, the participant's manual was finalized, along with three trainer modules. However, the final two modules will be completed in quarter four.

2. The compilation and translation of key DiPECHO documents was completed in September. These documents will be used at the CBDP inception workshop in December 2006. In addition, the translation and distribution of key CBDP documents such as the Hazard, Vulnerability and Capacity Assessment (HVCA), Village Disaster Reduction Plan (VDRP) and provincial and village review began in mid-September and will be completed in October 2006.

Plans for quarter four include:

- Conduct an impact analysis of the CBDP disaster risk reduction micro-projects. This activity will require the recruitment of an external consultant. This analysis, although planned to be completed by October, is currently only in the recruitment stage. Thus, it is expected that the activity will be completed by mid-December;
- Conduct two field trips in October to assess RCVs performance under the CBDP programme during flood season and to restructure the community disaster setup to align with the community based disaster risk reduction model;
- Publication and distribution of all CBDP relevant documents in Khmer developed by the provincial branches;
- CBDP project manager will be trained on project planning, monitoring, and evaluation in October
- Three CBDP staff will be trained in a five-day Khmer report writing course in October;

Expected Result 2: CRC is effectively positioned and has the capacities to fulfil its agreed disaster management (DM) roles and responsibilities with government, and other national and regional partners

There were no activities conducted for this expected result in quarter three. These activities, identified in the 2006 appeal logframe, will now form part of the disaster preparedness and response project for 2007, as highlighted in the overview section above.

Impact

There is no discernible impact for quarter three activities. It is expected however that through the efforts mentioned above, the CBDP project will be able to overcome their challenges particularly related to knowledge-sharing at provincial and community level, as well as incorporating more effective methodologies into their CBDP training curriculum.

Constraints

- Flash floods in targeted areas have caused regular delays of CBDP activities;
- Unexpected activities which occurred during the last quarter such as the deployment of staff to the regional DM office and the development of the disaster response preparedness project caused interruption of CBDP project activities.

Organizational Development

Overview

The overall focus and priority for the organizational development (OD) programme is to enable CRC to become a well-functioning national society by 2010, as envisioned in their *Strategy 2003-2010*. To this end, the Federation is providing significant technical support and encouragement to the CRC as it undertakes the ambitions laid out in its three year development plan 2005-2007, aimed at improving the quality of service delivery and transforming the organization.

The OD programme is led by an internal CRC OD team, with support from the Federation regionally based OD delegate. The team meets regularly to update on progress against the OD plan and are currently attempting to set up effective reporting mechanisms to satisfy internal and donor reporting requirement. The taskforce has also prioritized drafting a long-term OD plan stretching to 2010.

There is a wide support base with funds provided by DFID, the Federation's capacity building fund (CBF), Swedish Red Cross, the British Red Cross and additional strong support from the Danish Red Cross providing bilateral organizational development funds.

In quarter three, the highlight was the fourth general assembly held in August where a new central committee was elected and a new secretary-general and deputy secretary-general were appointed. The general assembly also laid out the direction of the national society for the next four years. Another significant achievement was the resource development workshop where options for income-generation were discussed. Other achievements include the drafting and dissemination of the M&E policy and the appointment of M&E coordinators at branch and NHQ, and increased ownership of branches in developing proposals and seeking donor support.

This quarter, the OD team finalized their OD planning for 2007. The programme goal, objective and expected results will remain the same, with estimated beneficiaries reaching 10,000. Emphasis will be placed on aligning the programme to key recommendations emerging out of the 2005-2006 regional review in Southeast Asia and Federation of the Future, namely the ten areas of improvement, by conducting a strategic review process as well as the drafting of CRC's three year development plan 2008-2010. Additionally, focus will concentrate on improving leadership at governance and management levels, and strengthening critical structures and systems such as financial management, planning, monitoring, evaluation, reporting (PMER), resource development and relationship management. Ongoing assistance is also pledged for human resource development and management, the solidifying of the youth and volunteer networks, and branch development.

The youth have drafted their proposed plan for road safety which scales up into another province, for a total of three provinces. About 650 Red Cross youth (RCY) will be trained in road safety, reaching an estimated 7,200 indirect beneficiaries. In addition to workshops and camps, greater emphasis will be placed on peer education skills and road safety clubs, which have the benefit of sustaining activities and interest rather than a one-off workshop.

Overall Goal: A greater number of vulnerable women and men in Cambodia have access to poverty alleviation programmes and more effective humanitarian relief

Programme Objective: To enable CRC to become a well functioning national society by 2010 in order to contribute to the reduction of vulnerability in Cambodia

Progress/Achievements

Expected Result 1: CRC leadership at governance and management levels are strengthened and structures and systems improved by end of 2007 to guide CRC through the implementation of its strategic plan

The most significant event during the third quarter was CRC's fourth general assembly held on 4-5 August 2006. A total of 494 people participated including central committee (governing board) members, Red Cross staff, community leaders, volunteers, and youth. Representatives of the Federation, ICRC, partner national societies, diplomatic corps, governmental ministries, international organizations (IO) and NGOs were also invited as observers.

CRC held an extra-ordinary general assembly to revise their statutes the day prior to the general assembly. The key points included; the expansion of the central committee to 23 members, the expansion of membership to include institutions, increasing the number of terms committee members can stand to three consecutive terms, linking the voting rights of branches to their categorization (based on results), and increasing the membership target for branches to one percent of the population.

The general assembly was successful in electing a new central committee composed of 23 people, with Madam Bun Rany Hun Sen re-elected as president of the national society. Meanwhile, a new secretary-general and deputy secretary-general were also appointed.

In addition, the general assembly set out the CRC's overall objectives for the upcoming fourth mandate and approved the budget for the next four years (2007-2010). The objectives are:

- Promoting and enhancing ownership through diversifying fundraising and income-generating activities, providing capacity-building to leadership and governance, improving financial management and strengthening planning, monitoring, evaluation and reporting;
- Strengthening the NHQ general secretariat by improving office management, communications and information technology (IT), restructuring the secretariat and clarifying their roles and responsibilities;
- Strategic review process and three-year planning process supported by the OD programme and ongoing development of programme frameworks
- Enhancing monitoring and evaluation by establishing an organization-wide M&E system and adopting M&E policy and guidelines as well as improving M&E skills among staff.

In M&E developments, the M&E policy and guidelines have been shared with the senior management team, which has incorporated their comments. The next step is to submit the document to the central committee for approval, expected in quarter four. In addition, an M&E database is being set up at the M&E unit located at the CRC NHQ. An M&E network has been established, composed of coordinators at all 24 branches and headquarter level, with the aim of facilitating M&E work throughout the organization.

A M&E study (observation) report on disaster response in three branches will be finalized in the beginning of the fourth quarter and will be shared with all CRC stakeholders for comments.

Plans for quarter four include:

- Annual planning meeting and annual partnership meeting in October;
- Governance training for incoming central committee members, originally planned for September, will now be conducted in December;
- Workshop for M&E coordinators at branch and NHQ to train them on their roles and responsibilities, M&E planning, and methodologies;
- Finalize and disseminate an independent monitoring report by the M&E Unit on the effectiveness of CRC's disaster response in selected provinces;
- Establishing a reporting unit responsible for drafting CRC's annual report 2006 and identifying ways to improve reporting capacity within CRC;
- Develop a planning, monitoring, evaluation and reporting action plan and seek donor support for these activities

Expected Result 2: The capacity of the CRC staff in HQ and branches to have capabilities in service delivery in the four core areas is systematically built by mid-2007

CRC is currently in the process of developing a tailored personnel information system software (PIS) which will include all relevant information on human resource management within the CRC. The PIS system will improve the current capacity of the human resource department.

Plans for quarter four include:

- Completion and testing of the PIS software with plans to go live at the beginning of 2007.

Expected Result 3: The movement of branches from a lower category to a higher category (grade C to B, Grade B to A) is accelerated and characteristics of a well-functioning branch are developed through a systematic branch development approach by mid-2007

As mentioned above, M&E coordinators have been appointed at all 24 branches and will be trained in their roles and responsibilities and M&E methodologies in November. It is expected that these coordinators will provide technical support to projects being implemented at branch level in their activity monitoring.

A local consultant was hired to help the Kompong Chhnang branch develop a project proposal focused on primary health care that will be presented to partners at the annual partnership meeting in October. This initiative is part of the CRC's support to branches to help them develop the skills to become more financially self-reliant through targeting donors directly.

In capacity building, eight branch staff are being trained in office management and 13 in project proposal writing.

Plans for quarter four include:

- Finalize and announce the results of the second branch categorization process;
- Upgrade the branch development software, and develop a version in Khmer.

Expected Result 4: The Red Cross volunteering policy and guidelines are implemented in 24 provinces and the management of Red Cross volunteers is strengthened in 12 provinces in branches categorized as 'B-', 'B+' and 'C' by the end of 2007

There were no activities implemented for quarter three, and none planned for quarter four.

Expected Result 5a: The CRC youth network consolidated and expanded in 21 provinces by the end of 2007, through increasing capabilities of Red Cross youth (RCY) leaders and members in implementing RCY policy and strategy and by improving the overall programme management capacity

In July, the youth programme welcomed a group of Japanese Red Cross youth, who visited various Red Cross projects as well as youth activities. Both the CRC and JRC youth were able to learn about each other's activities, and their culture.

In August, the Youth Manager joined the fourth Southeast Asia youth manager meeting.

There are no activities planned for quarter four.



Battambang Red Cross Youth receiving helmets from the Branch president during youth camp.

Expected Result 5b: Road safety methods are applied, and capacity to influence peers is increased among high school and university students in Phnom Penh and selected provinces by mid-2007

In this quarter, the major activity was the preparation to launch the road safety clubs in targeted schools on Phnom Penh. It was planned that the clubs would be established in quarter three, but the activity has been delayed because of the school holidays and the requirement to integrate these road safety clubs with the ministry of education school club structure. The clubs were to launch in November 2006.

CRC, in cooperation with local authorities and stakeholders is currently organizing a road safety campaign to mark the remembrance for road crash victims day in November. There are two activities planned including having RCY

guide traffic with the municipal police at busy city intersections and an awareness campaign. CRC and stakeholders expect that the activities will draw the attention of the public to road accidents as a disaster globally and within Cambodia.

Plans for quarter four include:

- Establishment of the road safety clubs in targeted school in Phnom Penh (November)
- Conducting the world remembrance day for road crash victims (19 November 2006)
- Visit of the Swedish Red Cross representative in October to the road safety project

Expected Result 6: CRC is able to, through a higher profile, and improved image, access and generate funds and resources in addition to those received from the Federation and partners to support its projects and programmes, by the end of 2007

The key achievement in quarter three was the organizational and resource development workshop held in September 2006, attended by 75 participants from CRC national headquarters and branches. The outcomes of the workshop were useful recommendations for strategies and plans on how the CRC, in particular the branches, can scale up their resource development and income-generating activities. Feasible initiatives included expanding the commercial first aid and ceramic water purifier projects, and launching a bottled water business. Additionally, clear consensus was reached on developing a resource development plan for the national society as well as business plans for the specific ventures.

Following this workshop, the central committee approved the establishment of a fundraising and resource development taskforce at governance level, tasked with scaling up CRC activities in these two areas.

The commercial first aid project welcomed the Japanese Red Cross who are interested in providing technical and financial support over a three-year period to assist the programme build capacity of staff and trainers in technical first aid aspects as well as management and marketing skills.

With the resignation of the income-generation officer responsible for the cow and goat bank activities, reports from the field on the progress of project have been difficult to obtain. It is expected that a new officer will be recruited in quarter four.

Plans for quarter four include:

- Hiring a website consultant to train communications staff on writing web stories and maintaining the CRC website;
- FedNet editor training in Kuala Lumpur for CRC's head of planning sub-department and Federation's OD officer;
- Recruit an income-generation officer

Impact

During the reporting period, noteworthy advances were made in two areas of the ten Areas of Improvement in the Framework for Action.

Shared vision, values, and organizational culture for the International Federation:

- CRC has hired a consulting firm to conduct a nationwide public image survey with funding support from the ICRC and British Red Cross. The survey will be in quarter four. The results will be used to draft a CRC public relations strategy;
- The Federation Cambodia delegation is in the process of translating the Federation of the Future (FoF) document for wide dissemination throughout the CRC, and has used various forums (general assembly, annual planning meeting, partnership meeting) to discuss the document.

Effective, empowered leadership, governance and management

- CRC's 4th general assembly, which elected a new and expanded governing board (13 members to 24) and appointed a new secretary-general and deputy secretary-general, served to further clarify the national society's future direction and evolve modes of planning and partnership;

A Federation-wide approach to planning, performance management and accountability:

- As mentioned in expected result one, CRC's M&E unit has made significant strides in the last six months by organizing the M&E inception workshop, introduction of an M&E policy and setting up the M&E coordinators network. These achievements mark the first steps in creating a CRC M&E system, which will increase ability to align with the global agenda goals;

- CRC is aware that quality reporting, a stated objective in CRC's strategy, could not be achieved unless there was systematic and quality monitoring, which in turn could not be achieved without good planning. Thus, the concept of PMER is now being talked about within the OD taskforce. While still a new concept, greater attention is now being paid by the OD taskforce on how to link these various elements within CRC in the future. Opportunities have also been taken to promote the concept at various project trainings;
- The streamlined Federation planning process guide was introduced and used by CRC in programme planning for the 2007 Appeal.

A global fund-raising strategy to increase resources for all parts of the Federation

- The resource development workshop was a milestone for the CRC, geared towards developing viable income-generating operations for the national society. Commercial first aid was identified as having most potential to scale up rapidly and multiply income, and will have the full support of governance and leadership in this aim. Laos Red Cross leadership representatives were also present at the workshop to share their experiences in resource development and learn from CRC initiatives. As a result of this learning, Laos Red Cross has pledged to set up commercial first aid venture in 2007.

Constraints

- Activities are being carried out within relevant departments however stronger coordination and reporting mechanisms are required. The OD taskforce along with the governance focal person, and with close support from the Federation OD delegate, recognize this weakness and has made the development of an OD master plan and the establishment of a strong coordination and reporting mechanism a priority for the last quarter of 2006;
- CRC has not yet developed an M&E system for the national society. Consequently, project managers use different tools to monitor their projects. It will be a challenging and long-term task for the unit to introduce a comprehensive organization-wide system, with input from all programmes and projects at all levels. The first steps however are being taken with the drafting of the CRC M&E policy and the appointment of M&E coordinators at national headquarters and branches;

Humanitarian Values

Overview

Funding through the Federation appeal process continues to be limited for CRC's humanitarian values programme. Support from ICRC continues to be the primary outside source for CRC's activities in this area. In September, the department underwent a significant staffing change as the former director was promoted to deputy secretary-general. She was replaced by the deputy director of the disaster management department.

Major highlights this quarter included CRC's fourth general assembly, in August which the communications department played a major promotional and organizational role. In addition, the department was heavily involved in CRC's organizational and resource development workshop. The public image survey proposal has been approved by the president of the CRC and the department looks forward to implementing the survey at the end of 2006. CRC took further steps in the development of the human trafficking programme with commitment from the Danish Red Cross to support the start up of the programme over the coming 12 months.

The overall strategic directions and activities for the programme in 2007 will remain the same with fundraising, public relations, dissemination, reuniting family links, landmine risk education and human trafficking as key components of the programme. There will be increase emphasis on advocacy with CRC intent on defining and campaigning on three key advocacy positions (HIV/AIDS, human trafficking and a third to be determined). A public relations strategy will be developed based on data collected from the public image survey which will help to give stronger recognition of CRC activities among the public. Increasing coverage in the media will be one aim through greater focus on multi-media including building a Khmer language CRC website as well as providing IT skills training, and incorporating high-performance software and hardware.

Overall Goal: There is greater awareness, respect for, and application of humanitarian values in Cambodia

Programme Objective: The Movement's Fundamental Principles, as well as its position concerning humanitarian values, is disseminated to and understood by a larger proportion of the Cambodian population

Progress/Achievements

Expected Result 1: CRC has the capacity and resources to communicate actively with stakeholders and to advocate on key issues and concerns

Quarter three activities included:

Fundraising

An organizational and resourced workshop was held in September 2006 (*see OD section- expected result 6*). The outcomes of the workshop were useful recommendations for strategies and plans on how the CRC, in particular the branches, can scale up their resource development and income-generating activities.

Membership funds from 17,000 members totalled CHF 86,135 (USD 72,163) in quarter three. Other fundraising efforts have yielded a total of CHF 655,654 (USD 549,377) for the last three months.

Public Relations

Web stories on Cambodia's flood situation and CRC's fourth general assembly were uploaded on CRC's website. In addition, staff went to the field to cover Red Cross news stories for broadcast, which are regularly shown on five national public channels.

For the fourth general assembly, the department was very active in preparing documents, both in Khmer and English, and producing news stories for broadcast explaining the purpose and highlights of the special event.

Dissemination

A refresher training workshop providing updated content and skills for dissemination (Red Crystal, third additional protocol) was organized in September for CRC NHQ, 24 branches and seven sub-branches with 59 participants.

Tracing

The sub-department, in the last quarter, received 26 new cases for tracing and collected 3,471 messages from prisoners to deliver to their families, continues to promote their activities through national radio and TV.

The project manager was promoted to deputy director of the communications department. She was replaced by her assistant manager.

Landmine Risk Education (LMRE)

The LMRE coordinator, accompanied by German Red Cross, conducted a monitoring trip to the landmine education activities and micro-loan initiatives in two target provinces.

The project conducted a six-monthly meeting participated by donors and stakeholders to assess the progress of the project and future support, along with ways to better coordinate and increase impact of project. The national societies of Australia, Germany, Norway, ICRC, the Federation, and also directors of target provinces, along with deputy secretary-general attended.



Red Cross Volunteer training villagers on the dangers of landmines and unexploded ordnances

Plans for quarter four include:

- Expand land mine risk awareness and micro-credit loan schemes to additional communities in six targeted provinces, distribute 500 first aid kits, 1,500 t-shirts to Red Cross volunteers and youth.
- The communication department will arrange training workshops focusing on tracing service and income generation.
- The communication department will prepare material and join other events such as World AIDS Day, International day of disabled person and international volunteers day.
- Implementation of the public image survey

Impact

- The ongoing public image survey process from development of the terms of reference to implementation later this year has increased the capacity of the communications team, in particular the public relations officer. Through his involvement, the officer will learn research skills and how to conduct surveys with various targets groups. These skills will allow CRC to conduct their own image surveys in the future.

Constraints

- CRC's website is not able to upload stories or update CRC news events frequently hampering its effectiveness as a communications tool. It is proposed that further long-term training be given to the IT officer. Furthermore, there is a recognized need by CRC to have a Khmer version of the website in order to reach local audiences.
- The communications department has been slow in recruiting staff to fill the vacant position of income generation officer, who is responsible for the cow/goat bank activities. As a result, the project has not been well monitored in quarter three. It is expected that the position will be filled in quarter four.

Implementation and Coordination

Striving for more aligned approaches and efficiencies remain key tasks for the delegation. At the same time the delegation is very conscious of the key strategic directions of the 'Federation of the Future' and the 'new operating model' of the Federation secretariat, and is working with CRC to take up some of the key elements.

Cooperation with ICRC was at the forefront in the lead up to the CRC general assembly. The delegation and the ICRC Bangkok regional delegation worked closely, along with regional and global counterparts, to support CRC in their process of revising their statutes. Additionally both organizations collaborated in terms of recognizing the achievements of the outgoing secretary-general Professor My Samedy.

Coordination, cooperation and strategic partnerships

The bi-monthly coordination meetings continued for Red Cross partners with a meeting held immediately following the CRC general assembly on 10 August (minutes from the meeting are posted at <https://fednet.ifrc.org>). <https://fednet.ifrc.org/sw14020.asp>¹

The annual CRC partnership meeting took place 16-18 October. A report of the meeting can be found on <http://fednet.ifrc.org/sw77632.asp>. A fuller description of what was widely regarded as a successful meeting will be given in the 2006 Annual Report.

CRC Cooperation Agreement Strategy (CAS): During the third quarter CRC received many positive replies to their invitation to partner national societies to sign the CAS document. Key partners such as the German, Australian, Swedish, American, Swiss, and French agreed with the document as a cornerstone for moving cooperation forward with CRC. Other partners are expected to sign over the coming months. This is a positive sign for future cooperation and is testimony to the forward thinking and collaborative approach of the national society.

Operational Alliances:

CRC has started work on facilitating a more programmatic approach in some areas which require increased collaboration internally. The use of the 'programme framework tool' should facilitate more strategic approaches to programme deliver, rather than project by project orientation. This should strengthen a CRC lead in key

¹ Fednet is an extranet and can only be accessed by Movement members.

programme areas for the Red Cross. At the end of the day, more aligned approaches will assist CRC to promote their activities and help improve their resource mobilisation.

Additionally partnerships are clearly developing for programmes that are being led by CRC particularly, the land mine action, human trafficking and avian influenza programme. CRC has been forthright in the wish to develop/improve the programme delivery, and is linking up with various partners to deliver the single programme. This lead and proactive approach has attracted support from various partner national societies and the ICRC.

Integration Agreements:

The delegation has taken up further discussions with partner national societies on possible 'Integration Agreements', particularly after the valuable legal training provided in Bangkok for partner national society and Federation staff alike, that was clear and directive in terms of our legal position. In principle the delegation and the Australian Red Cross has agreed to enter into an integration agreement in October, and other partners are in dialogue with the delegation.

Effective representation and advocacy

The Federation representative and the first vice-president of CRC joined the retreat held by the country coordinating committee of the GFATM to discuss issues surrounding the principal recipient for Cambodia and the mechanisms of proposal development.

The delegation continues to support CRC with their involvement in national water and sanitation forums, as well as the national plans for avian influenza. The delegation will continue its involvement in these working groups and other appropriate partner forums.

Delegation management

The delegation remains with the same structure; the team comprises the Federation representative, health delegate, five national staff (primarily involved in finance, logistics and administration), a locally recruited reporting development consultant, and a shared OD delegate with Laos.

New staff regulations have been drafted and have been shared with the respective partners. The new regulations should be operational next quarter.

The International Federation undertakes activities that are aligned with its Global Agenda, which sets out four broad goals to achieve 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.*

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 quality and accountable assistance to the most vulnerable.

For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

International Federation of Red Cross and Red Crescent Societies

MAAKH001 - CAMBODIA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/9
Budget Timeframe	2006/1-2007/12
Appeal	MAAKH001
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	1'587'360	153'440	27'115	441'417	596'966	2'806'297
B. Opening Balance	143'788	49'015	7'813	41'260	109'376	351'254
Income						
Cash contributions						
Australian Red Cross	100'096				2'763	102'859
British Red Cross	744	0		45'420		46'164
Capacity Building Fund				50'000		50'000
DFID Partnership		33'427		10'976		44'403
German Red Cross	78'211					78'211
New Zealand Red Cross	156'125					156'125
Swedish Red Cross	115'850			49'650		165'500
C1. Cash contributions	451'026	33'427		156'046	2'763	643'261
Outstanding pledges (Revalued)						
British Red Cross					11'700	11'700
DFID Partnership			38'500	11'000		49'500
New Zealand Red Cross	-15'300					-15'300
C2. Outstanding pledges (Revalued)	-15'300		38'500	11'000	11'700	45'900
Reallocations (within appeal or from/to another appeal)						
DFID Partnership				24'787		24'787
C3. Reallocations (within appeal)				24'787		24'787
Inkind Personnel						
Australian Red Cross					76'500	76'500
British Red Cross	28'893					28'893
C5. Inkind Personnel	28'893				76'500	105'393
Other Income						
Service Agreements					10'200	10'200
C6. Other Income					10'200	10'200
C. Total Income = SUM(C1..C6)	464'619	33'427	38'500	191'833	101'162	829'541
D. Total Funding = B + C	608'407	82'442	46'313	233'093	210'538	1'180'795

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	143'788	49'015	7'813	41'260	109'376	351'254
C. Income	464'619	33'427	38'500	191'833	101'162	829'541
E. Expenditure	-417'950	-70'055	-2'583	-172'168	-187'750	-850'505
F. Closing Balance = (B + C + E)	190'457	12'388	43'731	60'926	22'788	330'289

International Federation of Red Cross and Red Crescent Societies

MAAKH001 - CAMBODIA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/9
Budget Timeframe	2006/1-2007/12
Appeal	MAAKH001
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)		1'587'360	153'440	27'115	441'417	596'966	2'806'297	
Supplies								
Shelter - Relief	17'851	1'400	11'392				12'792	5'059
Clothing & textiles	3'600							3'600
Food	27'307	6'261					6'261	21'046
Seeds,Plants	16'817		457		10'842		11'299	5'518
Water & Sanitation	261'367	127'290	2'645				129'935	131'432
Medical & First Aid	1'998				461	334	795	1'203
Utensils & Tools	6'697							6'697
Other Supplies & Services	4'583	1'025	3'558				4'583	-0
Total Supplies	340'221	135'976	18'053		11'303	334	165'666	174'556
Land, vehicles & equipment								
Vehicles	3'201					-1'889	-1'889	5'090
Computers & Telecom	12'900				12'461	46	12'507	393
Office/Household Furniture & Eq	13'319	2'244			5'111		7'354	5'964
Total Land, vehicles & equipme	29'420	2'244			17'572	-1'843	17'973	11'447
Transport & Storage								
Storage		20					20	-20
Transport & Vehicle Costs	111'019	19'455	2'665	503	3'275	2'135	28'032	82'987
Total Transport & Storage	111'019	19'475	2'665	503	3'275	2'135	28'052	82'967
Personnel Expenditures								
Delegates Payroll	370'749	58				39	97	370'652
Delegate Benefits	171'984	43'037			1'335	111'190	155'562	16'422
National Staff	124'007	12'610	3'209		5'378	15'218	36'415	87'592
National Society Staff	441'865	97'530	8'459	776	21'294	-912	127'147	314'718
Consultants	60'972	8'503			19'103		27'606	33'366
Total Personnel Expenditures	1'169'577	161'738	11'667	776	47'109	125'535	346'826	822'750
Workshops & Training								
Workshops & Training	500'685	40'223	20'603	487	63'703	1'449	126'466	374'219
Total Workshops & Training	500'685	40'223	20'603	487	63'703	1'449	126'466	374'219
General Expenditure								
Travel	157'993	14'430	1'926	324	1'618	4'919	23'217	134'776
Information & Public Relation	95'674	5'220	1'139	2'888	18'693	782	28'722	66'952
Office Costs	149'624	11'900	1'477	444	4'930	18'818	37'570	112'055
Communications	47'707	11'696	1'486		1'246	5'151	19'579	28'128
Financial Charges	25'915	341	38		107	21'263	21'749	4'166
Other General Expenses	3'114	1'170			504	297	1'971	1'143
Total General Expenditure	480'027	44'757	6'065	3'656	27'098	51'231	132'809	347'219
Program Support								
Program Support	175'348	27'045	4'554	168	11'191	11'881	54'838	120'511
Total Program Support	175'348	27'045	4'554	168	11'191	11'881	54'838	120'511
Operational Provisions								
Operational Provisions		-13'508	6'448	-3'008	-9'084	-2'972	-22'123	22'123
Total Operational Provisions		-13'508	6'448	-3'008	-9'084	-2'972	-22'123	22'123
TOTAL EXPENDITURE (D)	2'806'297	417'950	70'055	2'583	172'168	187'750	850'505	1'955'792
VARIANCE (C - D)		1'169'410	83'385	24'532	269'249	409'216	1'955'792	