

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Maldives

Appeal No. MAAMV001

15 December 2009

This report covers the period 1 July to 31 December 2009.

The vision of the International Federation is to inspire, encourage, facilitate, and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.



The first General Assembly of the Maldivian Red Crescent was held on 16 August 2009. In this picture, centre, is the newly elected President of the National Society. **International Federation.**

In brief

Programme purpose: Following the institutional establishment of the Maldivian Red Crescent on 16 August 2009, the purpose of the programmes was adjusted to support the development of the new National Society's institutional capacity. Such support is meant to enable the Maldivian Red Crescent to provide humanitarian services to vulnerable people, function independently as an auxiliary to the government in providing those services, and gain recognition by the International Committee of the Red Cross (ICRC) as well as become a member of the International Federation, with all rights and obligations.

Programme summary: During the early part of the reporting period, community engagements were minimal as activities implemented were mostly process-oriented. The first General Assembly of the Maldivian Red Crescent was held on 16 August 2009; in addition to electing a governing board, it adopted an interim development plan 2009-2010 as the basis upon which the new National Society is to be developed over a one-year period.

Immediately after the General Assembly, focus turned to implementation of the plan. Firstly, the National Society's governing board recruited a secretary-general who started work during September. The secretary-general then initiated the process of hiring key management and programme staff. Secondly, an induction of the National Society's governing board, management team, national advisory council members and programme staff was organized by the International Federation as part of their competence building. Thirdly, establishment of island units and atoll branches followed. The units and branches are now being enabled to develop services supported by appropriate structures, systems and capacity. Volunteers will be recruited from the units and branches to be directly involved in service delivery.

Financial analysis: The total budget for 2009 has been revised downwards from CHF 2,873,500 (USD 2,773,940 or EUR 1,936,100), to CHF 996,193 (USD 961,678 or EUR 671,212) in line with a realistic implementation rate. Coverage is 110 per cent while expenditure from January to October 2009 was 77.6 per

cent of the total 2009 budget (see [attached financial report](#)). The financial report from January to December 2009 will be issued with the 2009 annual report by April 2010. With the Maldivian Red Crescent now operational, expenditure during 2010 will increase significantly. As such, additional financial and in-kind contributions to the 2010-2011 plan, in support of the new National Society, are welcome and much needed.

The major contributors to this plan, to date, are the Canadian Red Cross and the Hong Kong branch of the Red Cross Society of China. On behalf of the Maldivian Red Crescent, the International Federation would like to thank the contributors for their response to this appeal.

No. of people we help: During the period under review, the focus of the programme was not on delivering services at the community level, but rather on developing structures and systems. Direct beneficiaries of this process were 30 staff members, 10 governing board members and national advisory council members. Even so, at least 90 people were reached with first aid trainings.

Our partners: Ministry of Health and Family, Ministry of Education, Faculty of Health Sciences, National Disaster Management Centre (NDMC), island authorities, United Nations Development Programme (UNDP), American Red Cross, British Red Cross, Canadian Red Cross, French Red Cross, Hong Kong branch of the Red Cross Society of China and the International Committee of the Red Cross (ICRC).

Context

The political scene remained calm, with the government focusing on addressing the dire economic situation of the country. The president announced a set of austerity measures aimed at reducing recurrent expenditure. Among them is a plan to trim the civil service from an estimated 30,000 to a manageable 18,000 and to reduce allowances of civil servants. However, implementation of the first measure has been delayed as some section of public workers as well as opposition leaders vowed to resist a reduction of wages – saying that such a move would hurt household income at a time when the cost of living had skyrocketed. Consultations are ongoing among the various stakeholders.

On the social scene, a number of burglaries, violence and drug-related offences were reported during the second half of 2009. The Red Cross Red Crescent was not spared as the offices of British and American Red Cross societies were broken into. The two break-ins were part of a spree of similar crimes, which had also affected some government departments and private businesses. The police service have linked the crimes to frustration among drug users as law enforcement agencies continue to crack down on those involved with trafficking illegal drugs; cutting off supplies.

With regard to health, the number of confirmed H1N1 cases in the Maldives has reached 30. Health screening [for H1N1] of all arriving passengers continues in designated ports. A number of cases have been recorded among people who did not travel abroad; the first death directly related to H1N1 – which was also the first locally transmitted case – was confirmed on 18 November 2009. The ministry of health and family has now placed the H1N1 alert at level four – infections are being transmitted within the general community but limited to some islands and atolls. According to the ministry, the islands include Haa Alif Baarah, Hoarafushi, Thuraakunu, Dhaalu Rinbudhoo and Faafu Nilandhoo.

Meanwhile, given the vulnerability of the Maldives to the effects of climate change and associated sea level rises, the president of the island nation continued to champion for action by the world leaders. On 17 October, the Government of Maldives held a cabinet meeting underwater to highlight the threat of global warming. During the meeting, the president and his cabinet signed a document calling for global cuts in carbon emissions. Recognizing the vulnerabilities, the government has also formulated a strategic national plan (SNAP) for disaster risk reduction and climate change adaptation. Two forums were held during the reporting period – the first in August and the second in October 2009.

They brought together several stakeholders to identify the key issues, concerns, gaps and challenges in capacity building and mainstreaming of disaster risk reduction and climate change adaptation, with a view of advancing, improving and mainstreaming efforts. The Maldivian Red Crescent and the International Federation participated, alongside the UN country team and United Nations International Strategy for Disaster Reduction (UNISDR). The Maldivian Red Crescent has been positioned in the strategic national plan as a key partner with regard to implementation of disaster for disaster risk reduction and climate change adaptation-related activities at the community level.

Progress towards outcomes

The first General Assembly of the Maldivian Red Crescent was held on 16 August 2009. Immediately after the General Assembly, focus turned to implementation of the plan.

Disaster Management

a) The purpose and components of the programme

Programme purpose	
To enhance capacities, skills, community ownership and resilience in reducing disaster risk and vulnerabilities.	
Programme component	Component outcome
1. Disaster management planning	Improved ability to predict and plan for disasters to mitigate their impact on vulnerable communities and respond to and effectively cope with their consequences.
2. Disaster risk reduction	Risks and vulnerabilities to the effects of disasters are reduced through a community-based approach focused on developing disaster management capacities of community members.
3. National Society and community disaster preparedness capacity building	The capacity of the Maldives National Society in community disaster preparedness and post-disaster response is developed through an integrated approach that builds the National Society's capacities at the branch level.

Achievements

Disaster management planning

In September 2009, the Maldivian Red Crescent participated in a three-day workshop organized by the national disaster management centre to formulate a Strategic National Action Plan (SNAP) on disaster risk reduction and climate change adaptation. Soon after, a national-level meeting was organized to adopt the plan. Both meetings were a part of implementation of the Hyogo Framework of Action for Maldives and was attended and actively participated by Maldivian Red Crescent and International Federation staff. This coordination with the government enabled Maldivian Red Crescent to be positioned as a key partner for implementing disaster risk reduction activities at the community level.

Furthermore, the International Federation is taking part in discussions initiated by the national disaster management centre on the need for national emergency medical technician training in the Maldives. The Maldivian Red Crescent is also a member of the disaster management steering committee constituted by the national disaster management council – as provided in the Disaster Management Bill that is awaiting approval by the Parliament – to act as the national platform for disaster risk reduction.

As the Maldivian Red Crescent is at the early stage of development, disaster management planning is presently incorporated into community-based health and first aid (CBHFA) programme, which will be the first community programme of the new National Society. Under the programme, communities will be empowered to conduct vulnerability and capacity assessments (VCAs) to identify interventions in the areas of disaster management and health in communities.

Disaster risk reduction

The community of Raa Hulhudhuffaru completed construction of a multi-purpose safe refuge facility. Construction work started in 2008 with majority funding provided by the International Federation and the rest by the community itself. Community members are satisfied and looking forward to be able to utilize the building for community development work. The facility was based on a proposal for a disaster risk reduction project linked to priority findings of the island's vulnerability capacity assessment.

Maldivian Red Crescent and International Federation staff – in cooperation with the UNDP and the ministry of education – facilitated a session entitled *Introduction to Disaster Risk Reduction* during a training conducted for community school supervisors. This is linked to government efforts to have disaster risk reduction education incorporated into the school curriculum. The sessions facilitated by the staff specifically addressed community participation and first aid awareness.

Also in cooperation with the UNDP, the Maldivian Red Crescent actively participated in marking the International Disaster Reduction Day. Through events organized jointly, secondary school students were exposed to the tsunami recovery programmes undertaken by the Red Cross Red Crescent. They were also introduced to the new National Society, its mandate and how they could contribute to its future programmes.

National society and community disaster preparedness capacity building

Locally recruited staff of the International Federation continued to be regarded as the putative staff of Maldivian Red Crescent. As such, appropriate and relevant training opportunities continued to be provided for them. During the reporting period, a senior programme officer participated in the regional disaster management working group meeting and regional disaster response team refresher training, in Dhaka, Bangladesh. Seven other members of staff participated in a project management training conducted by a local organization. Starting December 2009, the staff have formally moved into the new National Society's structure, reporting to the secretary-general.

Health and Care

a) The purpose and components of the programme

Programme purpose	
To enhance the capacities, skills, community ownership and resilience in reducing vulnerabilities to health threats in disasters and encourage community involvement in health and care activities, resulting in increased awareness, preparedness and involvement in health risk reduction.	
Programme component	Component outcome
1. Community- based health and first aid	Increased preparedness in communities to cope with health in disasters challenges through integrated community-based health and first aid activities.
2. Voluntary non-remunerated blood donation	Communities are encouraged to make voluntary non-remunerated blood donations through existing blood donation mechanisms.
3. Pandemic influenza awareness	Increased awareness of pandemic influenza among the national society's staff and volunteers.
4. National Society community health capacity building	The capacity of the new Maldives National Society in community preparedness and post-disaster response is developed through an integrated approach for the formation and building capacities at the branch level.

Achievements

Community-based health and first aid

During the reporting period, 91 people were trained in first aid; 20 were target community members while 71 were trained in a commercial context, mostly in resort islands. The trainings were conducted under the umbrella of the Maldives First Aid Practitioners' Network. In addition, standard first aid training was conducted for newly recruited Maldivian Red Crescent programme staff and island focal points. Also under the Maldives First Aid Practitioners' Network, the Maldivian Red Crescent conducted first aid training for Raa Atoll Hospital staff, upon requested by the ministry of health and family.

The governing board of the new Maldivian Red Crescent adopted community-based health and first aid (CBHFA) as the programme for community entry. During the reporting period, a framework prioritizing community-based first aid, promoting voluntary non-remunerated blood donation and preventive community health – such as awareness on control and prevention of excessive substance use, sanitation and hygiene promotion, and health awareness – was developed. Preparation of the programme's curriculum, logframes and community tools is ongoing.

Voluntary non-remunerated blood donation

On the eve of the first General Assembly of the Maldivian Red Crescent, some 19 people comprising General Assembly members, International Federation staff, and members of the interim planning group donated blood to the country's largest public hospital, the Indira Ghandi Memorial Hospital. Others registered as blood donors and committed to donate blood on a regular basis. Their voluntary gesture was in response to a call from the hospital that its blood reserve was running low.

Meanwhile, voluntary non-remunerated blood donation has been prioritized as a component of the CBHFA programme. The new National Society will work with the ministry of health and family to promote voluntary non-remunerated blood donations throughout the nation. It is also seeking cooperation with local non-government organizations, such as MVBLOOD.ORG, that are providing related services in order to build synergies on developing a national blood donor's database.



The Maldivian Red Crescent collaborates with the ministry of health and family to increase pandemic influenza awareness within communities. **International Federation**

Pandemic influenza awareness

Following an increase in the number of confirmed H1N1 cases and the placement of the alert at level four – infections are being transmitted within the general community but limited to some islands and atolls Influenza – the Maldivian Red Crescent and International Federation explored ways of collaborating with the ministry of health and family in increasing H1N1 awareness within communities. As such, community-centred awareness by the Maldivian Red Crescent is ongoing hand-in-hand with unit and branch development.

Attempts are on track to revive the volunteer resource base established and trained by the various Red Cross Red Crescent partners [during implementation of tsunami recovery programmes] to assist in dissemination. An information pack containing H1N1, Influenza A, dengue and chikungunya awareness materials was prepared and is being utilized in the communities by the staff involved in unit and branch development. The information, education and communication (IEC) materials will complement the ongoing community-centred awareness. The pack contains posters and leaflets bearing essential prevention messages.

In addition, the International Federation delegation has been working closely with the ministry of health and family, and the UN system – under overall coordination of the World Health Organization (WHO) country office – on preparedness measures. One delegate is a participant to the WHO-led system and is sharing information (on preparedness measures) with staff on a regular basis. Office staff also has access to the information posted on the International Federation [public website](#).

National Society community health capacity building

Locally recruited staff of the International Federation continued to be regarded as the putative staff of Maldivian Red Crescent. As such, appropriate and relevant training opportunities continued to be provided for them.

Capacity and Organizational Development

a) The purpose and components of the programme

Programme purpose	
Increase local community, civil society and Red Crescent capacity to address the most urgent situations of vulnerability in the Maldives.	
Programme component	Component outcome
1. National society and legal base development	A Maldives National Society is formed, functioning and recognized, and its institutional capacities established.
2. Leadership capacities	The capacity of governance and management of the new National Society at headquarters and branch level is built to develop and implement strategies, and to ensure good performance and accountability.
3. Well-functioning organization	A well-functioning organization is ensured with sustainable systems, procedures and necessary staff with desired level of managerial and technical competencies.
4. Branch development	The National Society has established branches across the Maldives in order to develop and deliver services for the local population.
5. Volunteer and membership development	The national society has established a well-managed countrywide volunteer and membership network.
6. Financial sustainability and accountability	Sustainability of the National Society is ensured through mobilization and management of resources, including through commercial first aid.
7. National Society infrastructure development	The National Society has a headquarters building with essential equipment and facilities to enable it develop and deliver services.

Achievements

National Society and legal base development

Soon after the legal foundation for the Maldivian Red Crescent was set in May 2009, the first General Assembly of the Maldivian Red Crescent was held on 16 August 2009, at which the National Society's statutes and rules of procedures were adopted and the first governing board was elected. This amounted to the formal establishment of the National Society. The Assembly also adopted an Interim Development Plan for 2009-2010.

Concurrently, the interim planning group – which had led the formation work since 2005 – presented a report on its work, findings and recommendations to the new governing board based on the formation process. It then ceased to exist. However, three of its members were elected to the governing board, four were appointed to the national advisory council and one was appointed as the government's representative in the National Society's complaints committee. As such, considerable knowledge and experience gained throughout the formation process has been retained within the National Society's governance.

Leadership capacities

As a National Society's leadership is at the centre of policy-making, decision-making, assuring integrity, running programmes and delivering services, competence and skill building within the governance, management, staff and volunteers has been prioritized. Seen as potential National Society staff, selected members of the interim planning group as well as some International Federation staff benefited from various competence building initiatives [before the General Assembly], including workshops, study trips to the national societies of Sri Lanka and the Philippines, and exposure to various Red Cross Red Crescent documents and materials. These efforts continued throughout the reporting period. For instance, during October, a two-day National Society leadership workshop was organized for members of the governing board, the national advisory council and the newly recruited secretary-general.

The leadership of the new National Society was granted opportunities for competence building. During September, the president of the Maldivian Red Crescent attended a leadership training course in Geneva. After the course, he held a series of meetings with senior management in both the ICRC and the International Federation. In November, the president, secretary-general and four governing board members participated in the statutory meetings of the International Federation, and the Red Cross Red Crescent Movement, held in Nairobi,

Kenya. Additionally, each governing board meeting – six have been held since the National Society was institutionally constituted – have had elements of competence building in the agenda.

The secretary-general began work in September 2009, and a few weeks later she recruited a finance and administration manager, along with other initial staff. All underwent respective induction programmes, specifically on the Maldivian Red Crescent, the Movement at large and the National Society's development plan.

Well-functioning organization

With the legal base firmly established, a governing board in place and gradually enabled to assume its responsibilities and with an initial management and staff, focus turned to implementing the National Society's interim development plan in a holistic, systematic and integrated manner. The approach is to pursue five interlinked components – programme development leadership development, institutional capacity development, external affairs development and branch development. Taken together, these five areas address all characteristics of a well-functioning National Society.

In the last three months, the Maldivian Red Crescent governing board – with the support of the secretary-general – has approved several policies, while the establishment of key systems is underway. The adopted policies include a code of conduct, a finance policy, a branch development policy and a volunteer policy. Set up of a membership recruitment and a financial system is ongoing.

Branch development

A branch early implementation strategy had been elaborated long before the National Society's first General Assembly. This enabled the governing board to adopt guidelines for the establishment of units and branches during September. Soon after, essential staff were recruited to initiate unit and branch formation, together with island focal points identified by the interim planning group. The staff was intensively trained during the reporting period and were provided with a range of tools, including an outline of the support of programmes, finance, communications, etc, to unit and branch establishment.

Unit and branch formation began in earnest during November, initially concentrating on six islands in three atolls. Assemblies for the formation of the target units have been held during December, in accordance with the establishment plan. They will be followed by branch assemblies in January 2010.

Volunteer and membership development

A range of membership and volunteer related documents and materials have already been produced for the Maldivian Red Crescent. Among them are a volunteer manual, membership guidelines and procedures, a code of conduct and a volunteering policy. The latter two were adopted by the governing board during October. These efforts were supported by the volunteering development manager of the International Federation's Asia Pacific zone office. It has been ensured that all aspects of the volunteer management cycle will be duly considered by the new National Society.

Meanwhile, volunteer and membership recruitment is ongoing as part of unit and branch establishment. In fact, according to the National Society's statutes, a minimum of 20 members is required to form an island unit. It is projected that an average of 15 individuals will actively engage themselves as volunteers in each unit. This indicates that a minimum of 600 volunteers will have been mobilized and trained before the end of the coming year.

Financial sustainability and accountability

At its October meeting, the governing board of the Maldivian Red Crescent adopted the National Society's finance policy, and soon after a qualified finance and administration manager was recruited. The manager has since received coaching from the International Federation's finance and administration delegate. Furthermore, in early December the manager participated in a planning, monitoring, evaluation and reporting (PMER) training workshop organized by the International Federation in Male in November.

National society infrastructure development

Initially it was planned that design and construction of a headquarters building for the new National Society would be initiated by the International Federation in 2008. This did not materialize due to funding considerations coupled with uncertainty on when the Maldivian Red Crescent would be institutionally formed. However, after its formation in August, authorities indicated that they would consider allocating land for a National Society headquarters building. A plot was identified during the reporting and a request for allocation was submitted to the relevant authorities. A feasibility study will be carried out in 2010 to integrate aspects of meeting National Society office space needs while taking an opportunity for income generation.

Humanitarian Values

a) The purpose and components of the programme

Programme purpose	
To create an environment where the humanitarian values, fundamental principles and mission of the Red Cross Red Crescent Movement are understood.	
Programme component	Component outcome
1. Internal and external promotion of principles and values	Awareness of the International Red Cross Red Crescent Movement and the fundamental principles is increased.
2. Operationalization of principles and values	Fundamental principles and humanitarian values are integrated into other core Red Cross Red Crescent programmes.

Achievements

Internal and external promotion of principles and values

During the reporting period, promotion of principles and values was incorporated into all governing board, management, national advisory council and staff competence building sessions. Furthermore, in the lead up to the first General Assembly, members of the interim planning group appeared in popular talk shows – radio and television – to pass on messages about the Maldivian Red Crescent, its mandate as well as the principles and values on which it is based.

Operationalization of principles and values

Promotion of the fundamental principles and humanitarian values is integrated into all community engagements and competence building initiatives. As such, it is not a stand-alone programme. Toward the end of 2009, the image of the new Maldivian Red Crescent was further enhanced through a range of corporate identity and promotional materials, among them ID cards, letterheads, forms, t-shirts and caps.

Working in partnership

Within the Movement, the country office continued to facilitate cooperation and coordination between the Maldivian Red Crescent, the ICRC, and partner national societies. The major contributors to this plan are Canadian Red Cross and the Hong Kong branch of the Red Cross Society of China. In addition, the ICRC provided support for the National Society's president competence building – through the leadership training held in Geneva during September – as well as covered part of the costs of participation by the Maldivian Red Crescent to the statutory meetings held in Nairobi, Kenya.

Externally, coordination has been maintained with the Maldivian ministry of health and family, ministry of education, faculty of health sciences, national disaster management centre, island authorities and the United Nations Development Programme. Delivery of first aid training continues to be done under the umbrella of the Maldives First Aid Practitioners' Network.

Contributing to longer-term impact

The Maldivian Red Crescent development process reflects a time-concentrated effort to make the new National Society well functioning within a relatively short period of time through a capacity building approach that is holistic, systematic and integrated in its nature. An 'institutional context' will be put in place, stretching from the headquarters level, through branches, down to the smallest island units.

In this institutional context, skilled volunteers from the past, present and of the future can contribute in an organized way to the overall mission of the new National Society: reducing vulnerabilities and risks among the Maldivian population. The ultimate aim is for the National Society to have community-focused, need-based humanitarian services delivered all over the country through a network of skilled volunteers belonging to those communities.

Looking ahead

Although the Maldivian Red Crescent is in an early development stage, community-based health and first aid (CBHFA) has been identified as its community entry programme. The first systematic interventions in this regard, including community capacity building, are planned for February 2010, in tandem with the branch development process. The target is to have CBHFA trainer capacities and strong disaster risk reduction competencies built up and attached to all branches by the beginning of 2011.

As the Maldives was the only tsunami-affected country without a National Society, it did not benefit from funding for National Society capacity building from Red Cross Red Crescent partners as they undertook tsunami programmes [with the exception of DM and OD funding from the Canadian Red Cross and the Hong Kong branch of the Red Cross Society of China]. In addition, because of the absence of a National Society, Maldives was not able to establish solid relationships with capacity building or development-oriented partners. The International Federation and its members, therefore, have the challenge and responsibility to nurture the new and youngest addition to the Red Cross Red Crescent family.

So far, funding provided towards Appeal 2008-2009 for Maldives has managed the development process to 'survive' up to now. The International Federation kindly requests partners to provide additional financial and in-kind contributions – through the [Maldives Country Plan 2010-2011](#) – to enable support to the new National Society.

Considering that the new National Society is at the beginning of its first development cycle, an early review of implementation will be conducted at the end of the first quarter of 2010 to measure progress against the interim development plan. The outcome of the review will inform a revision of Country Plan 2010-2011 as well as development of the National Society's strategic development plan.

How we work

The International Federation's activities are aligned with its 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.

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[<Financial report below; click to return to title page>](#)

International Federation of Red Cross and Red Crescent Societies

MAAMV001 - Maldives

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
Budget Timeframe	2009/1-2009/12
Appeal	MAAMV001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	269,279	0	726,914	0	0	996,193
B. Opening Balance	576,394	0	677,930	0	0	1,254,324
Income						
<u>Cash contributions</u>						
Canadian Red Cross	-66,251		104,174			37,923
C1. Cash contributions	-66,251		104,174			37,923
<u>Outstanding pledges (Revalued)</u>						
Canadian Red Cross	-99,205		-119,316			-218,521
Canadian Red Cross (from Canadian Government)			21,043			21,043
C2. Outstanding pledges (Revalued)	-99,205		-98,273			-197,478
<u>Other Income</u>						
Miscellaneous Income			-3,176			-3,176
C5. Other Income			-3,176			-3,176
C. Total Income = SUM(C1..C5)	-165,456	0	2,726	0	0	-162,731
D. Total Funding = B + C	410,938	0	680,655	0	0	1,091,594
Appeal Coverage	153%	#DIV/0	94%	#DIV/0	#DIV/0	110%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	576,394	0	677,930	0	0	1,254,324
C. Income	-165,456	0	2,726	0	0	-162,731
E. Expenditure	-218,793		-554,173			-772,966
F. Closing Balance = (B + C + E)	192,145	0	126,482	0	0	318,627

International Federation of Red Cross and Red Crescent Societies

MAAMV001 - Maldives

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
Budget Timeframe	2009/1-2009/12
Appeal	MAAMV001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		269,279	0	726,914	0	0	996,193	
Supplies								
Other Supplies & Services	62,000	38,978					38,978	23,022
Total Supplies	62,000	38,978					38,978	23,022
Land, vehicles & equipment								
Computers & Telecom	12,100			12,052			12,052	48
Office/Household Furniture & Equipm.	800			773			773	27
Total Land, vehicles & equipment	12,900			12,826			12,826	74
Transport & Storage								
Storage	24,500	53		18,786			18,839	5,661
Distribution & Monitoring	0							0
Transport & Vehicle Costs	20,300	4,073		2,509			6,583	13,717
Total Transport & Storage	44,800	4,126		21,295			25,422	19,378
Personnel								
International Staff	273,600	68,579		190,840			259,418	14,182
National Staff	129,180	47,855		55,071			102,927	26,253
National Society Staff	54,000			6,229			6,229	47,771
Consultants	53,950	1,502		51,950			53,452	498
Total Personnel	510,730	117,936		304,090			422,026	88,704
Workshops & Training								
Workshops & Training	113,350	15,097		69,454			84,551	28,799
Total Workshops & Training	113,350	15,097		69,454			84,551	28,799
General Expenditure								
Travel	63,950	1,312		55,693			57,006	6,944
Information & Public Relation	22,390	3,446		18,067			21,514	876
Office Costs	88,350	28,972		45,890			74,862	13,488
Communications	9,850	2,161		6,157			8,318	1,532
Professional Fees	500			427			427	73
Financial Charges	1,115	76		328			404	711
Other General Expenses	1,440			1,396			1,396	44
Total General Expenditure	187,595	35,967		127,959			163,926	23,669
Programme Support								
Program Support	64,818	6,688		18,305			24,993	39,825
Total Programme Support	64,818	6,688		18,305			24,993	39,825
Operational Provisions								
Operational Provisions				243			243	-243
Total Operational Provisions				243			243	-243
TOTAL EXPENDITURE (D)	996,193	218,793		554,173			772,966	223,227
VARIANCE (C - D)		50,485		172,741	0	0	223,227	