

Mid-Year report



International Federation
of Red Cross and Red Crescent Societies

Maldives

Appeal No. MAAMV001

This report covers the period 1 January
to 30 June 2011

5 August 2011



Maldivian Red Crescent volunteers putting up
a Red Cross Red Crescent Day banner.
Photo: Maldivian Red Crescent.

In brief

Programme purpose:

To support the development and delivery of relevant community-based programmes and services by the new Maldivian Red Crescent (MRC) national society which aims to save lives, reduce and limit the most urgent underlying causes of vulnerability; promote healthy and safe living; and mobilize volunteers, in a new national society supported to build its capacity to function effectively and fulfil its mandate.

Programme summary:

The reporting period covered programme development and capacity building of established branches in order to reach the different islands of the country, guided by a national headquarters which is undertaking capacity building and resource mobilization to support national activities. A total of ten branches have been established to date. The branches are strategically located in major regions of the country with a community based health and first aid (CBHFA) programme as an initial activity by trained volunteers in the communities. Disaster risk reduction (DRR)-related activities are also planned to start in the islands through vulnerability and capacity assessment (VCA), where the branches have already been established. Each branch, which consists of a minimum of two units, is tasked with the responsibility of extending support to the established MRC units in the islands within its respective territory, and to eventually determine the mechanism of support to other islands.

MRC has firmly set its goal in meeting the ten conditions of International Committee of the Red Cross (ICRC) in becoming a full-fledged member of the International Federation of Red Cross and Red Crescent Societies (IFRC) by the next General Assembly of IFRC in November 2011.

Financial situation: The appeal budget is CHF 800,528 (USD 1,043,041 or EUR 737,106). Appeal coverage is 90 per cent. Expenditure from January to June was 41 per cent per cent of the overall 2011 budget.

The MRC annual plan is being supported by the British Red Cross, Hong Kong branch of the Red Cross Society of China, Japanese Red Cross and tsunami-related funds allocated by the Asia Pacific Zone office. ICRC has also extended assistance to MRC to promote the Fundamental Principles of the Movement. Additionally, the Canadian Red Cross continues to support for DRR climate change adaptation (CCA).

[Click here to go directly to the attached financial report.](#)

No. of people reached: A total of 13 people (staff and volunteers) from MRC have been trained in the second phase of emergency first response team (EFRT) training. With this, there is now a total of 28 persons trained.

As for membership recruitment to date, MRC has a total of 700 members and 300 volunteers including the governing board.

Our partners: Partner national societies who currently support MRC include British Red Cross, Canadian Red Cross, Red Cross Society of China, Hong Kong branch of the Red Cross Society of China and Japanese Red Cross Society. Also within the Movement, MRC is supported by ICRC.

Other organizations who work with MRC include UNICEF, UNDP, World Health Organization (WHO), island authorities, Ministry of Health and Family, Ministry of Education, National Disaster Management Centre (NDMC), and the Faculty of Health Sciences.

On behalf of the Maldivian Red Crescent, IFRC would like to thank all contributors and donors for their support to the national society.

Context

Maldives graduated from least developed status in January 2011. This effectively cut off some of the funding streams and concessions which were accessible until the end of 2010. The political scene in the country has become somewhat aggressive as a result of the changes brought about by the government decision to float the fixed dollar rate (within a range of MVR10.28 to MVR15.42 to USD1) creating an increase in cost of up to 20 per cent on most of the goods and services in Maldives. A total of 95 per cent of all goods and supplies in Maldives markets are imported.

The dollar had been set at a fixed exchange rate since 2001 and had therefore not been adjusted to take account of the significant decrease in the value of the dollar in recent times or the increase in the price of oil. Additionally, the State's finances are in a critical state with more than 50 per cent of the annual budget being spent to pay the salaries of civil servants and political appointees.

Some groups consisting of mainly youth and supporters of the opposition parties took to the streets of Male' in a series of protests which lasted more than seven nights (starting on 30 April). Their terms are to reduce the cost of living and also call for the resignation of the current president. The government is now having negotiations with them on possible ways so that all parties can come to a common agreement. The protests calmed down after talks although prices of goods still remain high in the market.

Progress towards outcomes

Disaster management

Programme purpose
To enhance local preparedness, response and recovery through community-based initiatives and advocacy.

Programme component	Component outcome
1. Disaster management planning	Increased awareness among communities about the local hazards, risks, capacities in order to reach possible solutions
2. Organizational preparedness	Improved capacity of Maldivian Red Crescent to mitigate and respond to

	possible disasters and risks by developing skilled human resources and capable branches and units
3. Community preparedness	Increased community disaster preparedness, mitigation and response capability to render timely response service on their own.

Achievements:

The second training session of emergency first response team (EFRT) was conducted during the period from 16 to 27 February 2011, with funding received from the World Health Organization (WHO) Maldives office through the ministry of health (MoH). This training was conducted as part of the process of forming Maldivian Red Crescent's (MRC) emergency response services (ERS). A total of 13 participants completed this training while 15 were trained in the first batch, bringing the total number of the team members to 28. Participants comprised of staff from MRC, ADK Hospital and Maldives National Defence Force (MNDF). MNDF and ADK provided technical facilitation for training modules such as applied anatomy and physiology, management of casualty with a chest, abdominal or a limb injury, and mass casualty incident management. In addition, MRC has developed standard operating procedures (SoP) for EFRT, guiding how the EFRT will operate and work during an emergency. The EFRT system is currently being piloted in Male' City.

Vulnerability and capacity assessments (VCAs) were conducted in four units during this period in GA. Villingili, Gdh.Thinadhoo, Lh. Naifaru and M. Kolhufushi. The VCAs conducted were to support the initiation of the community based health and first aid (CBHFA) programme of MRC. Each community was also assisted to draft a community risk management plan by the end of the VCA process.

The International Federation of Red Cross and Red Crescent Societies (IFRC)- Asia Pacific Zone Tsunami Unit is conducting a study of post-tsunami disaster risk reduction (DRR) projects implemented in Thailand, Sri Lanka, Maldives and Indonesia. The purpose of the study was to identify and document lessons learned in the implementation of community based disaster risk reduction (CDBRR) projects to strengthen community safety and resilience. The Maldives field trip for this study took place from 6 -14 February 2011. The project consultant visited and conducted the study in the communities supported by the British Red Cross DRR programme communities in Laamu, Isdhoo, Kalaidhoo, Thaa, Buruni and IFRC's DRR project communities in Raa, Hulhudhufaaruu and Kaafu Maafushi with the CDBRR project team. The project consultant also met with officials of United Nations Development Programme (UNDP) and National Disaster Management Centre (NDMC) who are currently conducting DRR programmes as part of the consultant's external key informant interviews.

MRC became a member of the airport emergency committee in 2010. The first meeting of the committee, after the airport operations were handed over to GMR Management Group (infrastructure company), was attended by the programme manager on 21 March 2011. The committee, which consists of 32 members, is chaired by the CEO of GMR Maldives. Consequently, MRC EFRT supported airport emergency drill held on 15 January 2011. MRC played a key role during the exercise by providing EFRT services in the airport and in Male'.

The final draft of the DRR and Climate Change Adaptation (CCA) Strategy of MRC was formulated during this period. A dissemination seminar to share the strategy with main stakeholders working in the area of DRR/CCA was held on 11 April 2011, and was attended by more than 16 stakeholders, including NDMC, UNDP and World Bank. The strategy is planned to be published and disseminated to all the relevant partners within and without Maldives, including the Red Cross Red Crescent Movement as a mean to mobilise funding.

A baseline study was completed in six communities with financial support through the Canadian Red Cross CBDRR project in April 2011. The survey team conducted a project baseline for 100 households in each of the six communities, which encompassed questions on household characteristics, disaster risk knowledge, hazard exposure, household preparedness, public awareness, community preparedness and governance. In addition, focus group discussions were conducted to understand the vulnerabilities, capacities and measures taken by the community in DRR and CCA and a standard set of questions were used in all the target communities. This survey report will be shared with all main partners in the area of DRR/CCA in Maldives.

Several efforts were also invested to build the capacity of branches and units during the period. Consequently, two programme team staff members and one IFRC staff attended a regional disaster response team (RDRT) training in Bangladesh in March 2011. These staff will contribute to the development of disaster response teams of MRC in communities. One programme field officer was in China to attend a seminar on the management of community-based projects of the National Red Cross and Red Crescent Societies of developing countries in April 2011. The aim of the seminar was to provide an opportunity for the participants to fully understand the work that the Red Cross Society of China has done on disease prevention and disaster preparedness in community-based projects. A report regarding this seminar will be shared during May.

Constraints or Challenges:

Disaster risk management (DRM), DRR and such concepts are still fairly new to the Maldivian communities. This contributes to the lack of local professionals and experts in this field which in turn increases the difficulty in implementing relevant interventions of disaster resiliency in these communities. Nevertheless, MRC will be using the resources and support of sister national societies and IFRC to implement need based and technically sound disaster management (DM) programmes in Maldivian communities. In addition, NDMC has scaled-up its work and progressed in formulating a strategic national action plan (SNAP) in DRR, CCA and a disaster management (DM) bill. This bill is still awaiting approval from parliament. MR C works closely with NDMC and UNDP in formulating the SNAP and DM bill and will continue to be involved in the process. This will give a clear understanding not only to MRC but other agencies and government offices in having clear national level strategies to apply in different situations and programmes.

A major constrain to all programme implementation in communities is the consistent challenge of logistics and travel due to the scattered nature of communities in Maldives. MRC has tackled this challenge by establishing strategically placed branches and units with trained volunteers all over the country that will support in implementing the programme and support delivery of services.

Health and care

Programme purpose
To promote healthy living through community based initiatives

Programme component	Component outcome
Community- based health and first aid (CBHFA)	Increased community health preparedness practices and health resilience in communities

Achievements:

A VCA was conducted in four communities (GA. Villingili, Gdh.Thinadhoo, Lh. Naifaru and M. Kolhufushi) by community volunteers with the help of MRC staff. Through the VCA process, common issues such as substance abuse, lack of job opportunities in the communities, insufficient public awareness of health issues, insufficient medical facilities in the island level and communities not being prepared for disasters were some of the main issues identified. Based on the problems identified, CBHFA modules were implemented in four units: GA. Villingili, Gdh.Thinadhoo, Lh. Naifaru and M. Kolhufushi.

Communities have been actively using the knowledge and capacities gained from the CBHFA trainings to implement small mitigation projects in the communities. In February 2011, the Noonu Manadhoo unit conducted a seven-hour mosquito eradication programme in response to a request by the regional hospital (incidents of dengue on the rise). This programme was a door-to-door campaign whereby volunteers and members of the unit chlorinated household wells, checked water tanks and removed any stagnated water in the houses. In addition to this, the teams also cleaned waste disposal areas and vacant houses on the island.

A small grants programme for MRC units and branches has been initiated during this period to support communities to implement activities in their CBHFA action plan. This part of the work is supported by German Red Cross funding. Each community is provided with the opportunity to submit proposals inline with their VCA, CBHFA action plan and MRC strategic plan 2011-2015. To date, 15 communities have submitted proposals and they are being reviewed for support.

A Memorandum of Understanding (MoU) was signed on 9 February 2011 for one year between MRC and the ministry of health and family to provide assistance to Kudakudhinge Hiyaa (residential centre) situated in K. Villingili. As agreed in the MoU, monthly plans of action are to be formulated and implemented with each other. The joint responsibilities according to the MoU include: mobilising volunteers to support staff of Kudakudhinge Hiyaa; looking after and caring for the children; and conducting first aid trainings for staff with the assistance of the ministry of health and family. This is the result of a number of efforts being invested to build partnerships with schools, government organisations, non-governmental organisations and local community based organizations (CBOs) to strengthen the services and support provided to the communities.

Constraints or Challenges:

MRC invested many resources in conducting VCA in communities over the past year. These assessment reports and their attached CBHFA action plans are meant to guide the community to take action to manage the risks in their communities. However, due to the insufficient active participation of some branch boards, functionality of

some MRC branches (two out of ten) and units have been lower than anticipated. The low participation from branch boards has many underlying issues: the political climate of Maldives, the dependency of communities towards the government, the perception of realised risk within communities, to name a few. While similarly, the low functionality of some MRC branches and units can be associated with the national society being new, the lack of capacity and awareness within governance, low spirit of volunteerism. MRC has incorporated elements into the project in 2011 to revive the existing units and branches to update the VCAs conducted and to enable better actions within the communities.

Organizational development

Programme purpose	
To build a sustainable national society by enhancing institutional structures, systems, skills and capacities to deliver quality services	
Programme component	Component outcome
1. Leadership development	Maldivian Red Crescent's governance and management is guided and strengthened to effectively lead the organization and its service delivery.
2. Institutional capacity development and branch development	Creation of a strong and sustainable organization able to provide effective services to vulnerable people nationwide.
3. Resource mobilization and external affairs development	The Maldivian Red Crescent is well positioned, understood, profiled and supported, thereby able to mobilize members and financial resources.

Achievements:

The strategic planning process which was initiated in mid-2010 went ahead with sharing the plan with branches and making amendments as necessary. This process was completed and the final document was duly passed at the third General Assembly as the MRC Strategic Plan 2011-2015. The plan prioritizes DM, health and social care, youth and organizational development as the four main core areas for the next five years.

The MRC 2011-2012 annual planning and budgeting was initiated and a final plan and budget was compiled and duly approved by the General Assembly on its third meeting.

The third MRC general assembly was held on 16 April 2011. The assembly was preceded by an orientation workshop and was followed by a governance workshop. Apart from the adoption of the annual plan 2011-2012 and strategic plan 2011-2015, the general assembly held re-elections for five posts (end of term) in the governing board including president, treasurer and three general members. The assembly also elected three persons for vacant positions in the complaints committee of MRC. The annual report and audit report for 2010 was also presented and approved.

1. Leadership development

On 17 April, after the third general assembly, the governing board held its 16th meeting with the new elected board members. Among other things, the discussions were focused on increasing MRC membership and disseminating information about MRC and its activities across the country through local media.

The MRC President met with senior officials of Singapore Red Cross to discuss possible areas of cooperation and assistance. Singapore Red Cross agreed to assist MRC in the area of emergency response.

2. Institutional capacity development and branch development

The second round of unit establishment in the phase-1, part-3 of branch formation was completed in January 2011. A new approach, which incorporates community participation and ownership, was piloted during this phase of unit formation. Prior to travelling to the communities, field officers in coordination with the community focal points, planned entry activities and started information dissemination in the community with the help of banners, leaflets and FAQs. Through these activities, potential MRC volunteers and members were mobilised prior to arrival of field officers at the community. MRC now has ten branches and 21 units established all over Maldives.

Administrative and finance training of the programme assistants from three branches was conducted in January 2011. Programme assistants from Haa Dhaal, Seenu and Male' branch participated in the training held at head

quarter. The training was aimed to build the capacity of the branch staff, thus ensuring adequate functioning of units and branches.

The second and third issue of MRC newsletter 'Hulhevihandhu' (translating to crescent) was printed and disseminated to all branches and units of MRC during this quarter. The purpose of the newsletter is to appreciate the valuable work of volunteers and members; to update and share MRC activities with individuals and stakeholders; and to promote volunteerism.

Branches and units are being supported to implement activities in communities, through the aforementioned community empowerment and capacity building initiative of small grants. Branches and units were provided support and guidance to develop proposals in line with VCA, island development plans and CBHFA action plans already existing in the communities. Branches and units will be provided management and monitoring support through the implementation phase.

3. Resource mobilization and external affairs development:

MRC raised its profile with commercial first aid and is generating a growing stable income through this. It is envisaged that this will be one means where MRC will continue to sustain funding in future. The income generated from commercial first aid for the first half of the year has increased by 59 per cent compared to 2010 (by mid-2010 MRC raised MVR 39,250 (CHF 23,51) and by end of May 2011 MRC raised MVR 62,750 (CHF 3,759).

MRC's annual plan requires the external affairs department to ensure that MRC conducts dissemination on emblem, principles and values to membership and volunteers.

Promotion of humanitarian principles and values is integrated into all MRC trainings, programmes and activities at unit, branch and head quarter level (including stakeholder meetings).

MRC staff and volunteers continue to make media appearances to promote MRC activities and events as well as to give programme updates. These include local TV and radio appearances and print media articles. MRC is also using the social networking website, 'Facebook' (group: Maldivian Red Crescent) to communicate with its volunteers, members and well wishers.

Constraints or Challenges:

There is a need to support the established branches to understand better the implementation of activities through its trained volunteers as well as to disseminate Red Cross Red Crescent information to help people understand the organization and support it to ensure sustainability. This should serve as guidance in the further establishment of branches as well as the type of support to be extended to the established branches.

Resource generation or fund raising need to be clearly defined by the national society with guidance by its leadership. Governance management training needs to be a continuing process in MRC for being a new national society.

Principles and Values

Programme purpose
The Maldivian Red Crescent will have understanding of the Movement's principles and values and capacity to disseminate them by end of 2011.

Programme component	Component outcome
1. Promotion of Principles and Values	To identify relevant programmes and activities that the Maldivian Red Crescent could undertake, thereby ensuring that adequate implementation capacities are built up by the end of 2011.

Achievements:

Promotion of the Fundamental Principles and humanitarian values is integrated into all MRC activities and community interventions. It is not a stand-alone programme, but is incorporated into all training curriculums and activities as an integral part of dissemination, especially within the CBHFA and DRR activities. The image of the newly developed MRC will be further developed by the continuous process of disseminating the Movement's principles and values.

Induction sessions are to be organized for all staff and volunteers while information on MRC activities are being disseminated through the media, the internet and various information materials. The aim is to position MRC as a competent and credible humanitarian actor. Promotion of principles and values is also geared towards influencing behavioural change within the community, and inspiring tolerance, respect for diversity and non-violent social problem solving.

Induction sessions were conducted for three newly recruited staff of the MRC in January. The session covered the origins and history of the movement, its purpose and its core values and principles.

MRC initiated fund raising towards the Japan earthquake and tsunami relief with donation going directly to the Japanese Red Cross. The fund named MRC Japan Relief Fund was publicized as widely as possible. Companies and individuals donated significant sums of money and MRC was able to raise approximately USD 33,500 (CHF 25,673). Through the fund, MRC was able to position itself as an important and trust worthy humanitarian actor while at the same time demonstrated the principles of humanity, unity and universality through kinship among Movement partners.

Promotion of humanitarian principles and values is integrated into all MRC trainings, programmes and activities. As with last year, funding has been secured from ICRC towards implementing activities in MRC plan 2011 – 2012 that are in line with promotion of humanitarian principles and values (and resource mobilization). This year's main activities are developing promotional information, education and communication (IEC) materials to create public awareness on MRC and its humanitarian mandate, promoting humanitarian principles and values through dedicated activities such as volunteer recruitment drives and working with partners.

Dissemination of IEC materials developed in 2010 (under ICRC funding) is ongoing. The materials, including the poster of the seven Fundamental Principles in Dhivehi, emblem booklet and MRC 2011 calendar (with each month dedicated to either a fundamental principle or a core interest area of MRC) is also ongoing. Batches of the materials have been dispatched to the branches and are being used at activities and volunteer/member recruitment drives.

MRC entered into a memorandum of understanding with a local education institution in February 2011. The MoU with Villa College is centred around promoting humanitarian principles and values among staff and students and gives MRC access to students who might wish to become future volunteers. MRC has already conducted one introductory session at the college for 70 individuals with more being planned within the year. MRC is also posting IEC materials in the school and with the support of the management inviting students to become volunteers as well as inviting students to get involved in MRC's current activities. MRC and Villa College successfully partnered in holding a fundraising event for the Japan earthquake and tsunami relief through which approximately USD 3,000 (CHF 2,299) were raised and contributed to the MRC Japan Relief Fund.

Free advertising space was secured on the local digital TV service provider. MRC's messages are being posted on the company's electronic programme guide on four channels. It is currently running a message promoting volunteerism and inviting people to volunteer for MRC.

CD copies of the IFRC online training 'World of Red Cross Red Crescent' were distributed to all branches.

Constraints or Challenges:

Most Maldivian communities are still unfamiliar with the Movement and its work and therefore it is challenging for MRC to start from scratch. MRC is working on making more effective connections with its target audiences in terms of providing them relevant and practical examples of how humanitarian principles and values are applied in every day Maldivian communities.

There is a long standing stigma and hesitation on the part of some Maldivian communities due to the erroneous religious connotations invoked by the red 'cross'. This is attributed mainly to the lack of knowledge or misinformation about the Movement and its mandate. This issue has dispelled in the FAQ booklet that was developed last year and is helping to bring change in people's perception. One to one interactions in communities is also a factor that is helping to change this belief.

Working in partnership

The formalized partnership MoU with Villa College on promoting humanitarian principles and values is proving to be a valuable and effective source of keen volunteers and resources. This MoU is non-specific in scope which is an advantage at this stage when service delivery activities are fewer. However, for the future it is recommended

that partnership areas and activities be made as specific as possible. This would help gauge the success of the partnerships by virtue of looking at commitments that were fulfilled by both parties within the MoU period. It would also assist in managing MoUs and partner expectations and commitments.

Contributing to longer-term impact

As MRC is just at its initial stage of programme and service delivery in the established branches, a regular coordination meeting to discuss programme and branch development process, lessons learnt, as well as issues encountered, has been undertaken for better implementation of MRC programme activities supported by branch development in the islands. Recommendations to the national headquarters on how to support the capacity building needs of the branches are also addressed. Monitoring of the branches and units is also undertaken to ensure that their operations are sustained with the active involvement of trained volunteers.

As far as community views are concerned, MRC has been well received by most of communities in which the branches and units have been established. Most of these communities have now recruited a growing number of members and volunteers who are actively playing supportive roles within the communities in activities such as CBHFA. Likewise the new communities where the four new branches have been established hve also shown promising acceptance as interested community members are already signing up within their units and branches. Although this is the case in most islands, there are still some communities who are having reservations as to whether it is an organization with religious affiliations.

In the long term, a more specific evaluation of the programmes of the national society will be a continuing process to help further establish the needs and gaps, identifying specific lessons learnt, and areas for improvement.

Looking ahead

The initial recognition of MRC by its partners, in the government as well as the local private sector is starting to further solidify. Requests have been received for discussion on partnerships in relation to mechanisms for emergency response, DRR activities in the communities, and even as corporate partners in service particularly in the area of first aid capacity building. At this time it is also needed that the partners within the Movement and IFRC also support the development process.

How we work

The IFRC's vision 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 IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Contact information

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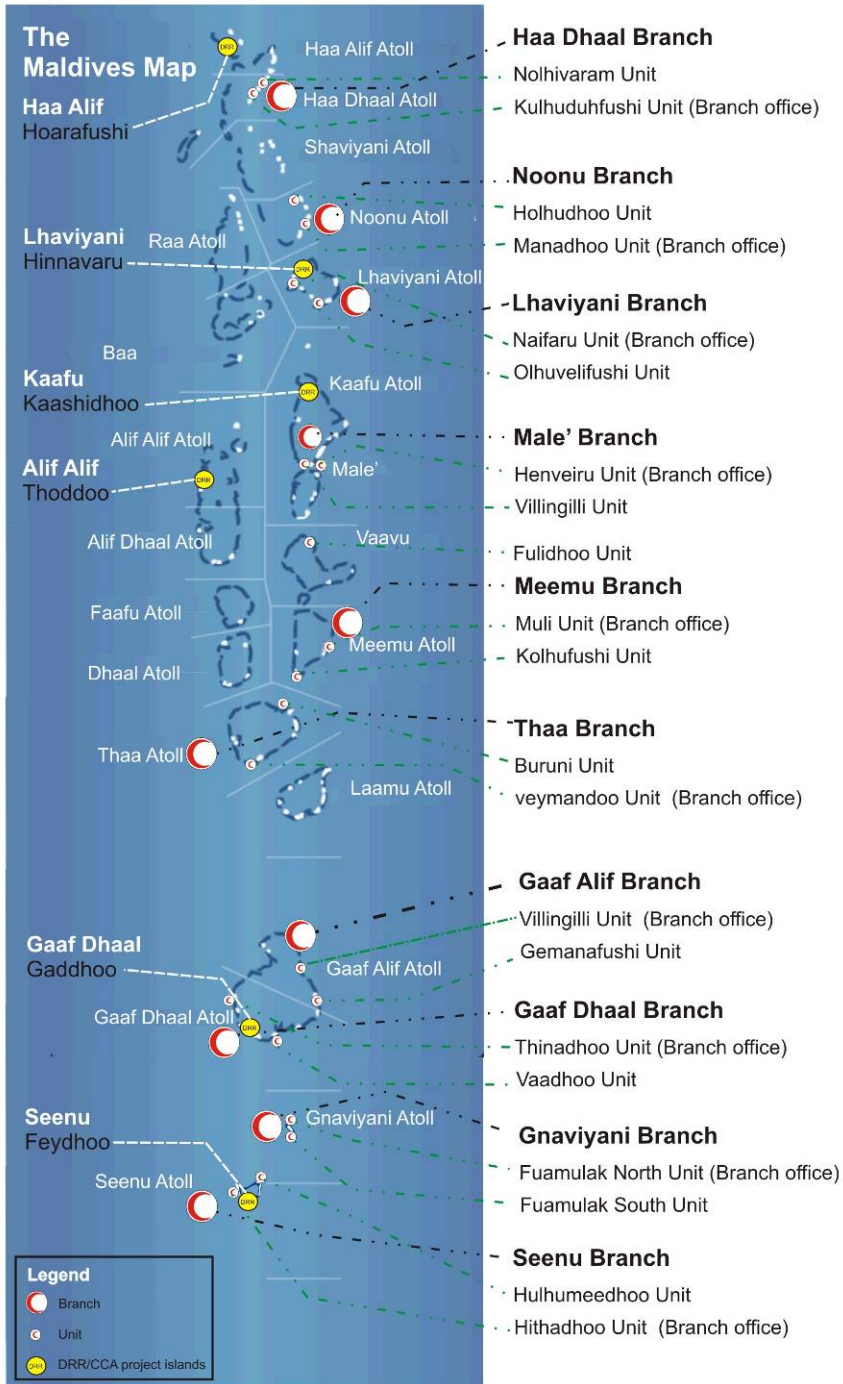
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MAAMV001 - Maldives

Appeal Launch Date: 01 jan 11

Appeal Timeframe: 01 jan 08 to 31 dec 13

Interim Report

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAAMV001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	225,902	92,223	100,891	10,214	371,298	800,528
B. Opening Balance	120,973	14,561	542	7,454	0	143,531
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>					3,554	3,554
<i>Canadian Red Cross (from Canadian Government)</i>					38,256	38,256
<i>China Red Cross, Hong Kong branch</i>	39,876					39,876
<i>Japanese Red Cross</i>	82,396	9,173	43,494			135,063
<i>On Line donations</i>		32,000	70,000		190,744	292,744
C1. Cash contributions	122,272	41,173	113,494		232,554	509,493
<u>Inkind Personnel</u>						
<i>Irish Red Cross</i>					63,600	63,600
C3. Inkind Personnel					63,600	63,600
<u>Other Income</u>						
<i>Balance Reallocation</i>					70	70
C4. Other Income					70	70
C. Total Income = SUM(C1..C4)	122,272	41,173	113,494	0	296,223	573,162
D. Total Funding = B + C	243,246	55,734	114,036	7,454	296,223	716,693
Appeal Coverage	108%	60%	113%	73%	80%	90%

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	120,973	14,561	542	7,454	0	143,531
C. Income	122,272	41,173	113,494	0	296,223	573,162
E. Expenditure	-68,893	-39,390	-61,006	5,282	-163,320	-327,327
F. Closing Balance = (B + C + E)	174,353	16,344	53,031	12,736	132,903	389,366

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Budget Timeframe	2011/1-2011/12
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All figures are in Swiss Francs (CHF)

III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure						TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination			
A		B						A - B	
BUDGET (C)		225,902	92,223	100,891	10,214	371,298	800,528		
Land, vehicles & equipment									
Computers & Telecom						1,267	1,267	-1,267	
Total Land, vehicles & equipment						1,267	1,267	-1,267	
Logistics, Transport & Storage									
Storage						6,786	6,786	-6,786	
Transport & Vehicle Costs		11	5	7	14		36	-36	
Total Logistics, Transport & Storage		11	5	7	14	6,786	6,822	-6,822	
Personnel									
International Staff	187,200	58				85,951	86,009	101,191	
National Staff	70,000			332		27,942	28,274	41,726	
National Society Staff	148,661	52,714	19,974	24,341			97,029	51,632	
Volunteers		15	14				29	-29	
Total Personnel	405,861	52,787	19,988	24,673		113,893	211,340	194,521	
Consultants & Professional Fees									
Professional Fees		2,262	614	1,162		1,272	5,310	-5,310	
Total Consultants & Professional Fe		2,262	614	1,162		1,272	5,310	-5,310	
Workshops & Training									
Workshops & Training	104,176	3,342	18,111	9,932	2,164	2,045	35,593	68,583	
Total Workshops & Training	104,176	3,342	18,111	9,932	2,164	2,045	35,593	68,583	
General Expenditure									
Travel	47,799	231	12	1,506	5	2,880	4,634	43,165	
Information & Public Relation			268	1,387	390	99	2,145	-2,145	
Office Costs	100,669	6,174	5,503	16,086	69	18,546	46,377	54,292	
Communications	18,000	2,273	1,291	1,257	1,194	9,278	15,293	2,707	
Financial Charges		9	8	17	4	-355	-317	317	
Other General Expenses	82,928	358	187	598	200	1,450	2,794	80,134	
Total General Expenditure	249,396	9,045	7,270	20,851	1,863	31,898	70,926	178,470	
Operational Provisions									
Operational Provisions		-3,015	-9,000	0	-9,000	73	-20,942	20,942	
Total Operational Provisions		-3,015	-9,000	0	-9,000	73	-20,942	20,942	
Indirect Costs									
Programme & Service Support	41,095	4,188	2,404	3,681	-322	6,086	16,037	25,059	
Total Indirect Costs	41,095	4,188	2,404	3,681	-322	6,086	16,037	25,059	
Pledge Specific Costs									
Earmarking Fee		273					273	-273	
Reporting Fees				700			700	-700	
Total Pledge Specific Costs		273		700			973	-973	
TOTAL EXPENDITURE (D)	800,528	68,893	39,390	61,006	-5,282	163,320	327,327	473,201	
VARIANCE (C - D)		157,010	52,832	39,885	15,496	207,978	473,201		