

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Americas Zone

Appeal No. MAA42003

11 December 2009

This report covers the period 01/01/2009 to
30/06/2009



In June 2009, Red Cross volunteers participated in the pilot training on the application of the Epidemic Control Toolkit in Lima, Peru. **International Federation.**

In brief

Programme purpose: The Federation secretariat in the Americas Zone seeks to provide all possible and relevant support to the 35 Red Cross Societies of the Americas with the aim of increasing their capacities, skills and tools; to assist them in reaching a greater number of people living in conditions of high vulnerability and risk; to enhance their work in strengthening community resilience, as well as to be present where and when needs are greatest and the Red Cross can make a difference.

The Americas Zone Office leads and coordinates this support through its Regional Representations, in line with the International Federation's New Operating Model, building the membership's capacity to deliver the Global Agenda and to build stronger National Societies in the areas described in the Framework for Action, in line with the objectives and strategies prioritized in the Inter-American Plan 2007–2011. The Americas Zone Office also has a strong role in advocating for the work of the Red Cross in the Americas in international fora.

Programme summary: The arrival of the Zone Health and Care and Disaster Management Coordinators, as well as of the Human Resources Manager and other key staff, has allowed for increased coordination and better use of human resources in the Zone Office.

In the area of **Disaster Risk Reduction and Disaster Management**, preparations have continued for the Global Alliance on Disaster Risk Reduction, and the Americas Disaster Management Reference Group met in February. Since the arrival of the Zone Disaster Management Coordinator, the first meeting with the continental disaster management team took place. The Centres of Reference are on a path to broaden their scope of action and of services to reach National Societies throughout the Americas.

The **Zone Health and Care** programme also saw the arrival of the continental coordinator, which has resulted in increased focus. However, the continental health network has not yet met mainly due to the current pandemic. Major attention was ensured to respond to the A(H1N1) pandemic during the period at all levels of National Societies, from decision-makers to technical staff for prevention, mitigation and care during the pandemic. The Community-Based Health and First Aid (CBHFA) in Action methodology has been promoted amongst National Societies of the region and Partner National Societies (PNS) working with them.

The **Organizational Development** programme has devoted particular attention to the integrity cases of the Brazilian and Nicaraguan Red Cross Societies. The Volunteering Review was finalized early in the year, and has been sent to Geneva for final review and printing. With support from the Swedish Red Cross, a Volunteer Development Coordinator will be working in the Americas Zone. The continental organizational development team made a proposal to the Intensive Capacity-Building Fund (ICBF) on how the ICBF process could be improved, presenting updated roles for the Zones and secretariat headquarters, in regards to support to National Societies in developing their plans. In addition, the Colombian Red Cross Society's ICBF proposal was accepted.

The **Humanitarian Principles and Values** programme in the Zone does not have sufficient funds, nor does it have a coordinator. Some actions on Migration and Communication and Advocacy have been carried out with the support of the extended team, but it has been largely unfeasible to implement the plan with limited resources.

Financial situation: The total 2009 budget is CHF 1,546,209 (USD 1,526,411 or EUR 1,023,200), of which CHF 922,611 (60 per cent) covered during the reporting period (including the opening balance). Overall expenditure during the reporting period was CHF 1,193,955 (72 per cent) of the budget.

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

No. of people we have reached: The Americas Zone worked in support of the National Societies of the continent whose services are targeted at the most vulnerable populations, amongst which the following groups can be highlighted: communities living in hazard-prone areas in conditions of vulnerability; people and families in conditions of high vulnerability by cause of extreme poverty, health inequity; grass-root community organizations; educational centres and the national systems of disaster prevention, preparedness, mitigation and response.

Our partners: Within the Red Cross Red Crescent Movement, there is close cooperation with many Partner National Societies – the American Red Cross, the British Red Cross, the Canadian Red Cross, the Finnish Red Cross, the French Red Cross, the German Red Cross, the Italian Red Cross, the Japanese Red Cross Society, the Netherlands Red Cross, the Norwegian Red Cross, the Spanish Red Cross and the Swedish Red Cross – and the International Committee of the Red Cross (ICRC) supporting National Societies throughout the Americas.

In addition, there are partnerships with many external organizations at all levels (community, national and regional), with community-based, national and international organizations such as the International Lions Club, the United Nations system, the Pan American Health Organization, the United Nations Children's Fund - UNICEF, the United Nations Office for the Coordination of Humanitarian Affairs - OCHA, and other developmental agencies and government bodies, including the ProVention Consortium, the United Kingdom Department for International Development (DFID) and the European Commission for Humanitarian Aid Office (ECHO). Partnerships with international marketing and advertising firms such as Albatros Media, Inglefield Ogilvy and Mather and Llorente y Cuenca have also been central to the work during the first semester.

Context

The first semester of 2009 has seen a number of situations affecting the populations of the Americas. The food insecurity situation in the continent has become more critical in countries such as Haiti, Bolivia, Guatemala and Honduras. The international financial and economic crisis has worsened this in general, but more specifically, remittances from family members in North America and Europe have been drastically reduced since the onset of the crisis. By the end of the first quarter, some three million Hispanic migrants had lost their jobs in the United States, and a higher number of deportations had taken place from that country as well. This situation only deepens the vulnerability and insecurity experienced by millions of people in the Americas every day. Purchasing power has decreased, informal employment has increased, and unemployment has risen.

One aspect of the international financial crisis that has affected the Red Cross across the board is the fluctuation of exchange rates. As a result of the unfavourable currency exchange conditions, generous contributions from donors have been substantially reduced when exchanged into Swiss francs and then into US dollars.

The continent has not been excluded from experiencing health emergencies, such as dengue outbreaks in several countries in South America and the A(H1N1) pandemic that started in Mexico in April. By the end of June, 29 countries in the continent had reported 65,925 confirmed cases of the virus, which had caused by then 387 deaths. The countries with the highest number of cases reported during the period of this report were the United States, Canada, Mexico, Chile and Argentina. During the month of May, there was an increasing trend in the prevalence in South America in light of the low temperatures in the southern hemisphere.

Drug-related crimes and social violence are on the rise across the continent. In Mexico and Colombia, the governments are raging an open war on drug traffickers, which has caused many deaths of civilians and police forces alike. In many other countries in the region (in Central and South America as well as in the Caribbean) the increase in drug-related crimes has evidently risen as well, in many cases testing the capacity of states to face this clear threat.

The Summit of the Americas took place in April in Trinidad and Tobago. It was the first such summit after the Organization of American States (OAS) agreed to accept Cuba again as a member state. The International Federation was represented by the Regional Representative for the Caribbean and the Acting Director of Zone with the main aim to advocate on humanitarian issues such as International Disaster Response Law (IDRL).

In late June, a military coup orchestrated in the country's congress, ousted the constitutional President in Honduras. This situation shook up the country and the region, and much attention was dedicated to the issue worldwide in the last days of June. The Honduran Red Cross has responded to this crisis and the Federation secretariat has provided all support necessary to the National Society.

In general, tensions have been recurrent during the reporting period between left-wing and right-wing governments in South and Central America, which poses a danger of political polarization in the region.

As for the structure of the Federation secretariat in the Americas, an aspect that has moved ahead as planned is the integration of the Pan American Disaster Response Unit (PADRU) into the Americas Zone structure. This change is being implemented with a view to improving the efficiency of the secretariat within a comprehensive disaster management approach. With the arrival of the Zone Disaster Management Coordinator at the beginning of this semester, this is moving ahead more quickly.

Progress towards outcomes

Disaster Risk Management

Programme purpose
Global Agenda Goal 1: Reduce the numbers of deaths, injuries and impact from disasters.

Programme Component 1: Disaster risk reduction coordination and advocacy
Outcome 1 International Federation policies, strategies and guidelines related to disaster management (including preparedness, relief, recovery, food security, protection and risk reduction) are well-understood and implemented by National Societies in the Americas Zone and are properly disseminated to relevant regional stakeholders/partners.

Five National Societies of the Americas attended the Oslo meetings on the Global Alliance on Disaster Risk Reduction and the global launch of the Building Safer Communities initiative. During these meetings, National Societies received key documents on the issue and committed to being an active part of the Global Alliance.

The meeting of the Americas Disaster Management Reference group took place in February. This group is made up of Secretaries General, Directors General, Presidents and some members of the Disaster Network in the Americas. Different Federation documents, guidelines and policies were analyzed and a proposal was made to the Inter-American Regional Committee (Comité Regional Interamericano – CORI) with recommendations on how to move ahead with Disaster Management in the Americas.

The first continental Federation Disaster Management coordinators' meeting was held in June. One of the main outcomes was the acknowledgement of a need to establish a five-year strategic plan for Disaster Risk Management in the Americas.

Between May and June, National Societies and organizations from the countries affected by the A(H1N1) virus developed their countries' preparedness and contingency plans. The Americas Zone Office with the support of the American Red Cross put together the Business Continuity Plan in the face of this health emergency.

Through an agreement between the United Nations' University for Peace in Costa Rica and the International Federation, a master programme student of this University started a two-month internship in June on the subject of urban risk analysis and its implications for National Red Cross Societies. Terms of Reference and supporting data are in development, and the intern visited two National Societies for assessment purposes. The results of this study will be shared with National Societies during the urban risk meeting in Bogotá, Colombia, in October. During this meeting, a work plan will be established on how to implement the recommendations.

The ten National Societies currently receiving financial support from DFID for their Disaster Risk Reduction programmes have made significant progress during this semester on the implementation and analysis of the Well-Prepared National Society (WPNS) study, which will provide crucial data and guidance for their national plans. It is expected that during the second half of the year, eight National Societies in the Caribbean will be applying this Federation tool through the support of DG ECHO global funds.

A member of the Geneva secretariat's International Disaster Response Law (IDRL) staff participated in the United Nations Disaster Assessment Coordination (UNDAC) task force evaluating application of IDRL during the Peru earthquake response operation. The IDRL component in the report was well-

accepted by the government and agencies and a pilot IDRL project will be implemented in Peru with a wider vision to be implemented in all Andean countries.

Outcome 2: Reference Centres are working effectively at continental level and supporting National Societies in early warning community education and institutional disaster preparedness.

As of 1 July 2009, the Centres of Reference will transition from having a regional scope to supporting the continent with their services and materials. This process, which has in some ways already started, will be led by the Central America and Mexico Regional Representation, coordinated by the Zone Office and supported by the other Regional Representations of the Americas. Once the Centres' scope is fully continental, their services and materials should have been adapted to the different regions and thus will be available and relevant for all National Societies in the continent.

The first session of the United Nations' International Strategy for Risk Reduction (UNISRD) Hyogo Framework for Action (HFA) Regional Platform of the Americas was held in March, with a view towards the second Session of the Global Platform to be held in Geneva from 17 to 19 June 2009. The International Federation participated actively in the different working sessions, as well as a facilitator and reporter of different groups. The focus of the Federation's intervention was advocating for the development of inclusive national and local disaster risk reduction platforms in the Americas, with an aim towards ensuring meaningful and active representation of civil society.

Programme Component 2: Organizational preparedness for disaster risk reduction and disaster management

Outcome 1 National Societies have included urbanization issues and climate change adaptation under their disaster risk reduction, response and recovery interventions.

The virtual learning platform DesAprender is being reviewed and revised as a tool. The aim is that knowledge-sharing initiatives are carried forward through DesAprender in highly populated cities in the Americas on the subject of urban assessment methodologies around topics such as coping mechanisms, livelihoods and safer access.

PADRU, in coordination with the Zone office, has carried out workshops and trainings that have been attended by approximately 170 National Society volunteers to date in 2009. These volunteers are now better prepared for future emergencies in the areas of shelter, finance and fleet management.

Programme Component 3: Community-based disaster risk reduction

Outcome 1 National Societies have integrated early warning system initiatives into community risk reduction, aiming to increase community resilience as a result of better assessments.

It has not been possible to carry out activities towards this outcome during the reporting period. Actions towards this outcome will be reported on the Annual Report.

Programme component 4: Disaster Response and Early Recovery

Outcome 1 The Red Cross in the Americas has a strong, efficient and effective disaster response and recovery system.

During this reporting period, the Federation Disaster Response system responded to nine new emergencies in the Americas, reaching close to 575,000 beneficiaries. These emergencies consisted of: an earthquake in Costa Rica, landslides in Argentina, floods in Colombia, dengue outbreaks in Bolivia, Argentina and Paraguay, and the A(H1N1) outbreak in Mexico.

Constraints

The main constraint for this Goal during the first semester of 2009 has been that the Zone coordinator only came on board on 1 April. Thus, in the period from January to March, limited progress was achieved. Another issue to consider is that, although there are more financial and material resources

available now than there were last year, availability of human resources has not increased, which means a very high workload for a limited number of staff.

Health and Care

Programme purpose

Global Agenda Goal 2: Reduce the number of deaths, illnesses and impact from diseases and public health emergencies

Programme Component 1: Health policy compliance

Outcome 1 International Federation policies, strategies and guidelines related to health and care are well-understood and implemented by National Societies in the Americas Zone and are properly disseminated to relevant regional stakeholders/partners.

The Americas Zone has ensured that key decision makers and technical staff from National Societies have been kept abreast of Pandemic Influenza guidelines, tools and funding opportunities since the A(H1N1) outbreaks in April and the onset of the current pandemic. The Zone has coordinated closely with relevant regional and global partners such as the United Nations Office for the Coordination of Humanitarian Affairs (OCHA), PAHO/WHO, UNICEF and INGOs regarding pandemic preparedness and response. The Americas Zone Health team has monitored the situation closely and has ensured that National Society and Americas Zone leadership, and Red Cross Movement partners are informed of developments.

The Americas Zone Health and HIV coordinator, who started in the position in April, has played a key role in the finalization of the Federation's new HIV prevention guidelines and facilitated a global meeting with secretariat and PNS health and HIV staff on the upcoming global roll-out in Geneva at the end of May. The new HIV prevention guidelines and standards for HIV peer education will be disseminated to National Societies in the Americas through the Global Alliance on HIV, along with the Prevention, Care, Treatment and Support training package for community-based volunteers in early 2010.

The Americas Zone is starting the roll-out of other new International Federation health tools and methodologies to National Societies including the Epidemic Control for Volunteers Manual and Toolkit, Community-Based Health and First Aid tool, and the Malaria Toolkit.

With support from the Americas Zone, National Societies in the Americas Zone are contributing to a global Red Cross nursing education survey being conducted by the Swedish Red Cross and the Japanese Red Cross Society during 2009 and to the mapping of blood services in cooperation with the Red Cross Red Crescent Global Assessment Panel.

Programme Component 2: HIV and AIDS

Outcome 1 National Societies are participating actively in the Global Alliance on HIV following a common platform for planning, implementation, monitoring and evaluation and resource mobilization.

A total of 10 National Societies from Latin America and the Caribbean have continued to develop their HIV programmes in the framework of the International Federation's Global Alliance on HIV during the reporting period. The Americas component of the Global Alliance on HIV was launched at the International AIDS Conference in Mexico in August 2008 for an initial period of three years 2008-2010.

Activities under the HIV and AIDS component have principally focused on support for the 10 current National Society members of the Global Alliance on HIV in the Americas. In the Caribbean these National Societies are Belize, Guyana, Haiti and Jamaica; in Central America - El Salvador,

Guatemala and Honduras, and in South America - Argentina, Colombia and Ecuador. Over the next three years through the Global Alliance on HIV, National Societies have committed to scaling up their actions in prevention, treatment, care and support, reduction of HIV stigma and discrimination and strengthening their capacities to respond to the impact of HIV and AIDS. The Americas Zone Office and its Regional Representations have supported the National Societies within the Global Alliance to coordinate with partners, facilitated technical support and capacity-building, as well as provided support to resource mobilization, planning, monitoring, evaluation and reporting.

A number of additional National Societies in the Americas are preparing to join the Global Alliance on HIV in 2010. Regional Representations are tailoring support during 2009 to the National Societies of Chile, Paraguay and Uruguay in South America; Nicaragua and Costa Rica in Central America; and Trinidad and Tobago in the Caribbean in order to increase their capacities in HIV programming as a prelude to their future incorporation into the Global Alliance.

The Americas Zone has engaged the international communications agency Llorente y Cuenca to support the development of advocacy, communications and donor engagement strategies in six Global Alliance members in Latin America. The initiative aims to promote the Global Alliance on HIV at country level and the HIV work of the National Society with the aim of diversifying the funding base, developing new public and private partnerships, and enabling advocacy initiatives. The project will be further developed during 2009 with a view to further expansion.

Working with other partners continues to be a high priority for National Societies in the Global Alliance on HIV. The Zone Office and the Caribbean Regional Representation have been collaborating with the American Red Cross on the development of new HIV funding proposals in the Caribbean region, expanding the current scope of support to Guyana and Haiti to include Jamaica and Bahamas – and programmatically from a focus on youth peer education to a greater focus on most-at-risk populations.

A major resource mobilization initiative has involved collaboration between the Zone Office and the Caribbean Regional Representation for the development of a regional project proposal to the Global Fund for HIV, TB and Malaria in round nine to strengthen national efforts to address HIV more effectively in line with the Caribbean Regional HIV AIDS Strategic Framework 2008-2012. The Regional Representation worked closely with partners to develop a regional proposal to strengthen National AIDS Programme capacities on treatment adherence, care, support and advocacy. A regional proposal was submitted by the Pan-Caribbean Partnership Against HIV and AIDS (PANCAP) in June with the Federation secretariat as a key implementing partner for the prevention of HIV among most-at-risk populations.

A new International Federation global advocacy report with a focus Red Cross HIV work in the Americas - and more specifically on the Global Alliance on HIV in the Americas - is currently in the planning stage. It is anticipated that the report will be launched for World AIDS Day 2009 in South America with worldwide media release and accompanying video footage.

Planning is also underway for the roll-out of the International Federation/WHO/SafAIDS Care, Treatment and Support training package for community-based volunteers with the objective of developing a pool of National Society facilitators who can support the roll-out in order to further develop this component of the Global Alliance on HIV in National Society HIV programmes.

In coordination with the Zone Office and key partners, the Caribbean Regional Representation is preparing to undertake an evaluation of the Together We Can youth peer education methodology with a view to assessing the effectiveness and relevance in current local epidemic contexts, and in order to make recommendations on future prevention programming priorities. The report will be available in late 2009.

National Society members in South America are continuing to play a key role in promoting the uptake of the Code of Good Practice for NGO's responding to HIV among their national partners.

The International Federation Network of staff and volunteers living and working with HIV – Red Cross Red Crescent Plus (RCRC+) – continues to be most active in the Americas. The Network is convened by a staff member of the Argentine Red Cross who is also the current PLHIV representative on the International Federation’s HIV Governance Group. Members in Ecuador, Colombia, Panama, Canada, and Costa Rica are actively championing the Masambo Fund to support Red Cross staff and volunteers living with HIV and in need of access to treatment and care services within their National Societies. Two members of RCRC+ participated in Solferino activities in Italy in June, including the facilitation of a series of anti-stigma workshops for Red Cross Red Crescent youth delegates.

During the reporting period, eight of ten National Society members of the Global Alliance on HIV have reported using the Global Alliance on HIV reporting format against indicators and they have collectively reached:¹

HIV programme performance by eight National Societies in the Global Alliance on HIV January-June 2009 including volunteer hours and resources mobilized

Service rendered	Numbers reached
Number of people reached with prevention messages	326,056
Number of PLHIV supported	1,997
Number of orphans supported	4,027
Total population reached & served	563,004
Volunteer hours mobilized in a month	21,701 (Six National Societies only provided data)
Resources mobilized for HIV programmes in CHF	1,145,689

HIV programme performance by ten National Societies in the Global Alliance on HIV for the year 2008 including volunteer hours and resources mobilized

Service rendered	Numbers reached
Number of people reached with prevention messages	796,242
Number of PLHIV supported	3,002
Number of orphans supported	5,195
Total population reached & served	804,439
Volunteer hours mobilized in a month	37,398/m 448,776/y
Resources mobilized for HIV programmes in CHF	1,864,302

Key partners of the Global Alliance on HIV programmes in 2009 include: the American Red Cross, the Italian Red Cross, the Norwegian Red Cross, the Spanish Red Cross and the Swiss Red Cross; the Federation secretariat; the Global Fund for HIV, TB and Malaria (GFATM); the U.S. President’s Emergency Plan for AIDS Relief (PEPFAR) and USAID; UN agencies; private companies; and national Ministries of Health.

Programme Component 3: Community Health

Outcome 1 National Societies have shared and harmonized tools and methodologies for actions in mother and child health care and emerging and re-emerging diseases.

The new Community-Based Health and First Aid (CBHFA) in Action methodology is being promoted among National Societies in the Americas and their PNS partners as the capacity-building framework for Red Cross volunteers working on community health and first aid at the community level. The new methodology was presented to the newly formed Caribbean Health network at their first meeting in May, and to health networks in Central and South America later in 2009.

¹ Data from Jamaica and El Salvador for the first six months of 2009 has not been received as of the preparation of this report.

At least 50 per cent of the National Societies in the Americas Zone are actively involved in the promotion of voluntary non-remunerated youth blood donations through the Club 25 youth strategy. During 2009, National Societies will come together to share lessons learnt and best practices on voluntary non-remunerated blood donation (VNBDR) at a continental meeting in Panama. An external evaluation of the three year Finnish Red Cross supported Club 25 strategy will be conducted to provide recommendations for future programming and sustainability. The Suriname Red Cross represented the Americas in the recent VNBDR colloquium held in Kenya this June. A number of National Societies have submitted abstracts for the next colloquium to be held in Ethiopia in 2010. New tools developed in South America will be translated and adapted for roll-out to Caribbean National Societies during 2009. These include the implementation and monitoring guides.

Technical support has been provided to National Society technical units for development of integrated water and sanitation and hygiene promotion projects in Central America by the new Americas Zone Water and Sanitation coordinator. The position has been made possible with support from the American Red Cross. An evaluation of the Guyana Global Water and Sanitation Initiative (GWSI) water facility project is planned for October with the French Red Cross, and the Americas Zone will support interested PNSs and National Societies during the latter part of 2009 and early 2010 with the development of new funding proposals for the Caribbean with a likely continued focus on Guyana, Haiti and the Dominican Republic.

The Zone Community Health component has received limited funding for 2009 which will hamper the capacity to achieve the majority of proposed outputs and aside from Water, Sanitation and Hygiene Promotion, there are no dedicated technical resources at the Zone level.

Programme Component 4: Health in Emergencies

Outcome 1 National Societies have shared and harmonized tools and methodologies for health in emergencies.

The Public Health in Emergencies (PHE) Zone coordinator played a key role in the Americas Zone Office pandemic monitoring, preparedness and response following the A(H1N1) outbreaks in Mexico and the subsequent pandemic situation. The coordinator has also played a pivotal role in the establishment of the pandemic influenza projects in National Societies during the reporting period. These factors have affected implementation of the Americas health in emergencies programming, however this will be resolved with the establishment of the H2P Americas Zone team in the second semester.

As a first step in the roll-out of the new CBHFA in Action methodology as a framework for Health in Emergencies community-based preparedness and response, the Americas Zone will support the training of two master facilitators from the Argentine and Belize Red Cross Societies and the Organizational Development Manager from the Caribbean Regional Representation Office. The master facilitators will go on to train the first group of Caribbean National Society staff and volunteers in the new CBHFA in Action methodology later in 2009 with further roll-out to other regions planned for 2010. It is anticipated that by the end of 2009, twenty five National Society staff and/or volunteers will have been trained as CBHFA in action master facilitators and will become a continental resource for the roll-out of the new methodology across the continent.

The Epidemics Control for Volunteers Manual and Toolkit, validated recently by five National Societies (Peru, Colombia, Bolivia, Paraguay and Dominican Republic) in Lima, is being piloted in Colombia, together with the PHE National Intervention Team training. The toolkit will be piloted next by the National Societies of Bolivia, Paraguay and Dominican Republic. A PHE training of Regional Intervention Teams on epidemic control will be conducted during November 2009.

The roll-out of common training modules and tools for Health in Emergencies interventions are well under way and are being disseminated to National Societies. They include the new Federation Epidemic Control for Volunteers manual and the psychosocial support "Helping to Heal" methodology.

The National Intervention Team training curriculum has been updated to include a PHE training module, with Federation and Norwegian Red Cross support. The module has been piloted in Guatemala and El Salvador. The goal is to roll-out the module on a continental level over the coming years. Currently the module is in use in several National Societies including Bolivia, Colombia, Dominican Republic, El Salvador, Guatemala, Paraguay and Peru. The interest for roll-out among the National Societies in the region is high. The module will be translated to English and adapted for use in the English speaking Caribbean.

Pandemic focal points from seven National Societies in Latin America will participate in a workshop in July facilitated by the H2P unit team from Geneva to provide orientation on proposal development and project content and implementation for six month accelerated pandemic preparedness projects. The H2P focal person from the Mexican Red Cross will share experience and lessons learnt from the recent A(H1N1) outbreak, preparedness and response. Pandemic preparedness project proposals and budgets submitted by Colombia, Ecuador, Nicaragua and Peru are currently being revised and will be approved shortly. A regional proposal is planned for the Caribbean National Societies.

The PHE Coordinator has regularly monitored emerging health epidemics and Red Cross response activities, such as the dengue epidemics which have affected a number of South American countries. These and other emerging epidemics will be analysed in an end-of-year study to be conducted in 2009.

The first steps were taken with the definition of a draft strategy to develop integrated water, sanitation and hygiene (WASH) technical units within National Societies. A regional funding proposal was developed for Central America (El Salvador, Guatemala, Honduras and Nicaragua) in order to develop follow-up projects for the post hurricane Mitch communities and for the formation of technical units to be trained in development of WASH projects. In the Caribbean region, multilateral WASH projects are being implemented in Haiti, Dominican Republic and Guyana in collaboration with the French Red Cross and the Spanish Red Cross Societies. This establishes the basis for developing integrated technical units. In general the technical units will be in charge of both water and sanitation and hygiene promotion in development and WASH in emergencies.

Constraints

Delays in the receipt of multilateral funding from key donors limited the disbursement of Federation Secretariat funding to National Societies and Regional Representations for programme implementation in the first six months of 2009. In some cases this resulted in loss of trained staff from National Society programmes, in others in a decision by National Societies to forego specific programme implementation during 2009.

Funding to the Zone health programme has been inadequate or non-existent for some proposed activities, and technical human resources are contingent on project funding or donor interest. As a consequence the Zone Health Coordinator is also responsible for supporting the Global Alliance on HIV, and the Zone does not have a dedicated technical resource person for community health.

The Zone started 2009 with only a PHE coordinator and two regional health officers in South America in place. The Caribbean Regional Representation filled the regional health post in March, the Zone Health/HIV Coordinator commenced in April and the Amcross supported Water and Sanitation Coordinator transitioned to a Zone post during the reporting period. The regional health post for Central America, Mexico and Panama, however, has been vacant for most of the reporting period, resulting in a lack of dedicated technical support to National Societies in the region and an additional workload on the Zone office health team.

The establishment of the USAID funded H2P project has required considerable input from the Zone PHE and Health/HIV Coordinators in the absence of a Zone H2P project coordinator and a regional H2P project team during the reporting period.

The A(H1N1) pandemic situation absorbed the Zone health team at all levels from April onwards in preparedness and response, and this has understandably resulted in some delays in health programme implementation in the Zone and in National Societies.

Organizational Development/ Capacity-Building

Programme purpose

Global Agenda Goal 3: Increase local community, civil society and Red Cross capacity to address the most urgent situations of vulnerability

The priorities in the 2009 plan will remain the same. Only Outcome 1, under Programme Component 2, and Outcomes 1 and 3 under Programme Component 5 will be removed, but actions towards these outcomes will be addressed under the other programme components.

Programme Component 1: National Societies leadership capacities improvement

Outcome 1 National Society leadership has a better understanding of community focus, management practices, integrity risk management, and diversity.

In view of the National Societies' commitment to revise their legal frameworks by the end of 2010, a number have taken interest in the revision process during the first half of 2009. For this reason, interesting coordination has taken place between the Organizational Development Department in Geneva, the Joint Statutes Commission (JSC), and the Americas Organizational Development team with an aim to adequately support National Societies in this process. As part of this support, a regional analysis was made with each Regional Representation in order to better understand the specific situation of each National Society, using an adaptation of the tool developed by the JSC for Statutes analysis, the Tableau de Bord. As a result, the National Societies of Antigua and Barbuda, Bolivia, Chile, Saint Kitts and Nevis and Venezuela have undergone revision processes, while Costa Rica will start very soon.

The Brazilian Red Cross's (BRC) institutional crisis has worsened, and close coordination has taken place between the Director of Zone, the Regional Representative for the Southern Cone and Brazil, and the Organizational Development Team. Based on a technical analysis and on issues faced by the National Society, a proposal was made to the BRC to declare that it is in difficulties to handle its Operational Integrity. The National Society's Governing Board accepted this, and the Federation will now support the National Society in searching for a solution, involving other Movement actors.

The Nicaraguan Red Cross is about to hold general elections in July, which will be a successful landmark in its process to recover integrity.

Outcome 2 Red Cross Youth understands their context and contributes to improving Red Cross impact in working on those issues.

Under the understanding that most National Societies in the Americas have the need to go through a generational change process, a concept paper was developed and presented to the Finnish Red Cross for their consideration. This Partner National Society is interested in supporting this initiative, and thus a proposal is being developed for the Americas, with the participation of relevant actors for all regions.

Support was provided for the participation of a Colombian Red Cross Society Youth representative in the Organization of American States Youth Summit. This opportunity was taken to generate important exchanges between this National Society and the Caribbean Youth Committee, for the first time.

Programme Component 2: National Societies systems, procedures and staff sustainability

Outcome 1 Accountability is mainstreamed by National Societies in the Americas.

This programme component and outcome will be removed as there is insufficient funding. However actions towards this outcome will be incorporated under the other programme components.

Programme component 3: National Society financial sustainability

Outcome 1 National Societies access new sources of funding

The Federation was invited to participate in the Annual Inter-American Development Bank (IADB) General Assembly. With the aim to generate contacts and better-understand how the National Societies of the Americas can access available funding from the IADB, the Organizational Development Zone Coordinator participated and submitted an in depth analysis, including all the considerations needed in order to generate a closer relationship.

Programme Component 4: National Society grassroots and services development

Outcome 1 Volunteer Management practices are strengthened at local levels increasing National Societies' service delivery.

The Americas Volunteering Review, which took place in 2008, was finalized in the early months of 2009, and was sent to Geneva after approval for design and printing. A dissemination plan was also developed to correctly deliver this study to the National Societies in the Americas.

The decision was made to have a Zone Volunteer Development Coordinator for the Americas, after obtaining funding from the Swedish Red Cross. The Terms of Reference for this position emphasize the working mechanism which would operate within the Americas Organizational Development Team. It is expected that this position will be filled in the second semester.

The Accident Insurance for Volunteers, developed by the secretariat in Geneva was promoted to all National Societies, emphasizing the relevance of having the possibility to insure volunteers. After high initial interest, two National Societies of the Americas implemented this scheme and now have their volunteers insured.

Under the cross-regional support that the Zone is promoting, the Cuban Red Cross obtained authorization from the Bolivian Red Cross for the use of their Volunteer Management Registration System. This system is easily adaptable to the needs of the Cuban Red Cross, and will be implemented in the second half of 2009 with Federation support.

Outcome 2 National Society branches are part of community life and have the capacity to deliver services.

An adaptation of the Branch Development Game, created in Asia Pacific in 2007, was finalized for the Americas, including guidelines for facilitators and players. The game has been distributed to seven National Societies of all regions of the Americas. A Zone proposal to support National Societies in the roll-out and use is being developed. It is expected that during the second half of the year, through cross-regional support, a number of selected National Societies will undergo facilitator training, with support of the Federation, to train as many branches as possible in the use of this game.

Programme Component 5: National Society programme development and management capacity.

Outcome 1 International Federation policies, strategies and guidelines related to capacity-building are well-understood and implemented by National Societies in the Americas Zone and are properly disseminated to relevant regional stakeholders/partners.

This outcome will be eliminated as the use of Federation policies, strategies and guidelines related to capacity-building is in-built within the other programme components' outcomes.

Outcome 2 Integrated approach in community work is mainstreamed in National Societies, incorporating current global practices like livelihoods, generating a better impact of their service delivery at community level.

As the Zone Coordinators for Disaster Management and Health and Care started their positions, coordination has taken place in order to optimize approaches towards National Society development. As a result, the National Society Development Approach document was presented during the Disaster Management continental meeting in June.

The Americas Zone Office developed and submitted a proposal on how the Intensified Capacity-Building (ICB) process could be improved, presenting updated roles for the Zones and Geneva, in regards to support to National Societies in developing their plans.

The Colombian Red Cross Society's ICB proposal was approved by the CBF Committee. This success was the result of a joint effort by the Colombian Red Cross Society during their visit to Geneva, the Americas Zone Director and the OD Team, working very closely with the National Society Development team. It is important to state that the nature of the ICB proposal is in accordance with the framework of the general change process that this National Society is currently undergoing and was ultimately understood by the different stakeholders.

Support was given to the Guyana Red Cross Society, under the working mechanism set in place for the Americas Organizational Development team, to submit their Specific Organizational Development Support (SOS) proposal to the CBF Committee. Under this same scheme, the Uruguayan Red Cross received support to finalize its proposal. Both proposals were approved and will start to be implemented in the second semester of 2009.

Support was provided to the Food Security Project Coordinator in Central America, on how to adequately introduce Organizational Development elements – especially Branch and Volunteering Development – in the integrated community projects guidelines.

Outcome 3 Continental networks are developed as the main vehicle for exchange of knowledge in the Americas.

This outcome will be eliminated as the use of Federation policies, strategies and guidelines related to capacity-building is in-built within the other programme components' outcomes.

Constraints

Outcome 1, under Programme Component 2, and Outcomes 1 and 3 under Programme Component 5 included in the Zone Organizational Development plan have not been implemented due to unavailability of financial resources. Meanwhile funding for Outcome 1 under Programme Component 3, on National Society Resource Mobilization and Development, will arrive in the second half of 2009, so there will be a concentration of efforts on this result in the second semester. A major issue to resolve is the timing when funding is made available, in order to implement the activities planned.

Fundamental Principles and Humanitarian Values

Programme purpose

Global Agenda Goal 4: To promote the respect by the diversity and the human dignity, and to reduce the intolerance, the discrimination and the social exclusion

Programme Component 1: Policies, strategies and standards

Outcome 1 International Federation policies, strategies and guidelines related to humanitarian Principles and Values, non-violence, non-discrimination and respect for diversity are well-understood and implemented by National Societies in the Americas Zone and are properly disseminated to relevant regional stakeholders/partners.

This programme component has not been implemented during the reporting period, progress towards this outcome will be reported on in the annual report.

Programme Component 2: Migration

Outcome 1 National Societies have a better understanding of migration trends and the vulnerabilities of migrant populations and have analyzed the possibilities of Red Cross action in addressing such vulnerabilities.

Upon interest expressed by the National Societies of Haiti and Dominican Republic, the Latin Caribbean Regional Representation developed a reflection paper to serve as the basis for future discussions around this thematic. This initiative took place as result of a meeting between the Presidents of the two National Societies which was facilitated by the secretariat in February. After the paper was shared, a successful meeting between Headquarters and Branch Presidents from the Dominican Republic and Haiti took place with the participation of the ICRC and the Federation secretariat. The objective of the meeting was to explore options for strengthening branch capacities in the border areas between the two countries. Thus, a joint plan of action was drafted and agreed between the Red Cross border branches of the Dominican Red Cross and the Haitian National Red Cross Society.

Programme Component 3: Principles and values with advocacy and communication.

Outcome 1 Key Federation principles and values are promoted influencing internal/external practices through advocacy activities and means of communication.

During this semester, a new presentation of Principle and Values was completed and posted on the www.cruzroja.org website. Dissemination of this updated material with the National Societies started this April.

Constraints

The main constraint for this Goal was the lack of a Principles and Values Coordinator for the Zone due to lack of resources. With the work overload that was experienced by the staff of the other programmes as well as by management, it was challenging to implement the planned activities.

Working in partnership

The Americas Zone Office has continued to work with Movement and non-Movement partners alike in the first half of 2009. Amongst the Partner National Societies that have continued to collaborate are the American Red Cross, the British Red Cross, the Canadian Red Cross, the Finnish Red Cross, the French Red Cross, the German Red Cross, the Italian Red Cross, the Netherlands Red Cross, the Norwegian Red Cross, the Spanish Red Cross and the Swedish Red Cross, as well as the ICRC. There has been recent renewal of collaboration with the Japanese Red Cross Society in the area of Disaster Management.

The Spanish Red Cross has made available funds to establish an Integrity Fund, which is aimed at providing a back-up to quickly react to integrity issues that might arise in any National Society, as well as to take preventive actions in this regard.

The American Red Cross and the Norwegian Red Cross through integration agreements have established offices within the premises of the Zone Office in Panama, thus contributing to closer coordination and increasing opportunities for joint work for the benefit of the National Societies in the region. The Finnish Red Cross operated within the premises of the Zone Office for some months during the reporting period, and the aim is that they will have a permanent presence in the future.

The ICRC is working to establish a cooperation office in Panama, which would be hosted by the Federation's Americas Zone Office. This arrangement will greatly contribute to increased and closer coordination between the two Red Cross and Red Crescent Movement partners.

Ongoing partners that have been central to the work of the Red Cross in the Americas are DFID, Ericsson Response, DG ECHO, the United Nations International Strategy on Disaster Reduction (UNISDR), Albatros Media, Llorente y Cuenca, Inglefield Ogilvy and Mather, the Water Centre for the Humid Tropics of Latin America and the Caribbean/International Research Institute for Climate and Society (CATHALAC/IRI), the Andean Committee for Disaster Attention and Prevention (CAPRADE), the Coordination Centre for the Prevention of Natural Disasters (CEPRENAC), the Caribbean Disaster Emergency and Response Agency (CDERA), the ProVention Consortium, OAS, UNICEF, OCHA and PAHO.

During this period, there has been a consolidation of the relationship with DG ECHO, with new opportunities of funding in Health and Disaster Risk Management in the Caribbean that would enable the Federation to implement capacity-building actions with the National Societies.

Collaboration and partnerships with communications agencies have been developed during this first half of 2009, as is the case with Inglefield Ogilvy and Mather (mainly in the Caribbean) and Llorente y Cuenca in Latin America.

Llorente y Cuenca was hired to develop a framework strategy to support the National Society members of the Global Alliance on HIV in Latin America, with the objective of contributing to the development of local communications strategies. This firm worked specifically with six National Societies (Argentina, Colombia, Ecuador, El Salvador, Guatemala and Honduras) with the main aim to enhance public relations and source donors for the programme. This was particularly helpful to the South American National Societies, as they enhanced their current communications capacities through this.

The Caribbean Volunteering Campaign - *It starts with U and becomes Us...volunteer* – was implemented during the period in partnership with the agency Inglefield Ogilvy and Mather Caribbean Limited (IOM). This campaign has received prestigious awards such the Judge Choice during the ADDY Awards for marketing and advertising firms, as well as a prize during the Creativity Awards.

The International Federation has disseminated and promoted a Memorandum of Understanding (MoU) between itself and the Lions Club International. The purpose of the Memorandum is to encourage and facilitate country based cooperation, as a partnership between a Lions Club and a National Society has to be based on an agreement between these two parties at the relevant level. Dissemination of this MoU has taken place so that National Societies are able to take advantage of it and explore opportunities of collaboration with local Lions Club.

Contributing to longer-term impact

During the first semester of 2009, the Americas Zone has continued to strive for the systematic gathering, analysis and sharing of knowledge and information stemming from programme implementation at all levels, with an aim to positively affect decision making and planning and monitoring. In line with this effort, the monitoring tool that was piloted in 2008 with DFID-funded programmes has been made available to all programmes. In addition, efforts have also been made to improve internal tools and systems in technical, financial and overall accountability areas, thus contributing to improved flow of information.

A more comprehensive monitoring tool was developed based on the DFID pilot tool, in light of the success of this experience for all involved. This tool will be able to link the local with the global, and shows the Zone's commitment to achieve improved planning, monitoring and decision-making. Much time and effort was dedicated to this endeavour in 2008 by the Planning, Monitoring, Evaluation and

Reporting (PMER) unit in the Zone. The tool will be piloted with the Regional Representations during the second semester of 2009.

An assessment will take place in the second half of the year to review the implementation of the secretariat's plans in the Americas during 2008 and 2009. The assessment to be carried out by external consultants will highlight achievements in line with the plans put forward, and will also ensure that constraints and recommendations for the future are provided for consideration.

The country-focused planning process that was set in motion in 2008 by the secretariat in the Americas has yielded participatory country support plans, which seek to highlight those areas that are priorities and main needs for National Societies, and those areas where the Federation secretariat is able to provide support to each National Society. Therefore, specific project proposals in the future will focus on addressing these identified needs. It is hoped that this will contribute to maximizing Red Cross and Red Crescent efforts at the continental, regional and country levels.

The Zone Communications team has provided support to the extended team in the Zone, especially with an aim to contribute to improved support to National Societies and dissemination of information. A communications kit was developed for the 2009 Hurricane Season, including many useful communications tools. This kit was disseminated to all National Societies in the Americas, and included:

- Template for a communications plan.
- List of Information and Reporting RIT personnel.
- Communications guidelines.
- Key messages – specifically relating to PADRU and its role in the Americas.
- Guide for media representation.

The Emergency Communications Guidelines were translated into Spanish and disseminated to National Societies (both Latin American and Caribbean) and the Disaster Management department in Geneva, with the aim of its adoption as a basic tool in emergencies.

A communications strategy and advocacy in the area of Risk Reduction was developed and a consultation on this will be held with Central American National Societies attending a disaster risk reduction management meeting organized by the Americas Zone Disaster Management office in October.

Looking ahead

For the second half of the year, it is expected that intense work on country focus will continue with an aim to achieve secretariat support plans for several National Societies. The vision is to review and adjust the functions and structure of the Americas Zone to respond to this approach.

The role of humanitarian diplomacy will be increased, ensuring that greater participation in humanitarian and political life will be sought and the Americas Zone will strive to carry out advocacy initiatives on the Red Cross Red Crescent agenda with a local focus.

The Regional Representation for Central America and Mexico will continue to negotiate with the Costa Rican government the re-activation of the status agreement. It is hoped that this Representation will move to Costa Rica by the end of the year, and will be hosted within the Costa Rican Red Cross premises. In addition to this, country programme coordinators will be designated in at least three more countries, namely Guatemala, Haiti and Ecuador. These steps are being taken with a view to adapt the Americas Zone business model to the country focus that is being developed, and to fully respond to the vision of the New Operating Model as set out by the International Federation's secretariat. This will require a revision of staff recruitment procedures as well as job descriptions and reporting lines.

Increased attention will be devoted to community resilience through the Global Alliance on HIV, the Global Alliance on Disaster Risk Reduction, initiatives around pandemic preparedness and implementation of initiatives for branch capacity-building, including volunteer development.

The dissemination of IDRL with governments, Red Cross Societies and United Nations agencies will also be central during the second half of the year.

The integration of the Federation’s Pan American Disaster Response Unit in the Zone structure is expected to be finalized by the end of 2009. This restructuring aims to increase efficiency within the Federation secretariat staff functions in the Americas, and to ultimately optimize support to National Societies in their mandate to assist the most vulnerable.

A toolkit for the Inter-American Plan will be developed with an aim to facilitate a better understanding and use of thos document as key information and input for National Societies’ regular activities.

The use of virtual technologies will be enhanced throughout the Americas Zone structure, and different departments will start using such technology for trainings, meetings and conferences. In this way, it is expected that financial costs will be reduced and that the organization will take steps to become more environmentally-friendly.

How we work	
<p>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".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • Reduce the numbers of deaths, injuries and impact from disasters. • Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. • Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability. • Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.
Contact information	
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International Federation of Red Cross and Red Crescent Societies

MAA42003 - Americas Zone

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAA42003
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	231,551	645,585	373,928	2,139	293,005	1,546,209
B. Opening Balance	73,211	3,046	30,060	1,222	-836	106,703
Income						
<u>Cash contributions</u>						
DFID Partnership grant	27,490		27,373		21,710	76,572
ECHO		166,411				166,411
Norwegian Red Cross		3,702	511			4,213
Norwegian Red Cross (from Norwegian Government)	36,000	33,315	4,603			73,918
Sweden Red Cross		15,574				15,574
Unidentified donor		-1				-1
C1. Cash contributions	63,490	219,002	32,487		21,710	336,688
<u>Outstanding pledges (Revalued)</u>						
DFID Partnership grant	29,361		29,236		23,187	81,784
ECHO		42,769				42,769
Norwegian Red Cross		15,799	4,455			20,253
Norwegian Red Cross (from Norwegian Government)		142,190	40,091			182,281
Sweden Red Cross		15,341				15,341
C2. Outstanding pledges (Revalued)	29,361	216,099	73,782		23,187	342,429
<u>Inkind Personnel</u>						
Norwegian Red Cross		24,800				24,800
Spanish Red Cross			37,200		37,200	74,400
C4. Inkind Personnel		24,800	37,200		37,200	99,200
<u>Other Income</u>						
Services					37,591	37,591
C5. Other Income					37,591	37,591
C. Total Income = SUM(C1..C5)	92,850	459,900	143,469	0	119,688	815,908
D. Total Funding = B + C	166,061	462,947	173,529	1,222	118,853	922,611
Appeal Coverage	72%	72%	46%	57%	41%	60%

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	73,211	3,046	30,060	1,222	-836	106,703
C. Income	92,850	459,900	143,469	0	119,688	815,908
E. Expenditure	-93,639	-97,723	-62,200	-737	-97,955	-352,254
F. Closing Balance = (B + C + E)	72,422	365,224	111,329	486	20,898	570,358

International Federation of Red Cross and Red Crescent Societies

MAA42003 - Americas Zone

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAA42003
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)		231,551	645,585	373,928	2,139	293,005	1,546,209		
Supplies									
Water & Sanitation	11,354							11,354	
Other Supplies & Services	11,354							11,354	
Total Supplies	22,708							22,708	
Land, vehicles & equipment									
Computers & Telecom	2,000							2,000	
Office/Household Furniture & Equipm.						5,567	5,567	-5,567	
Total Land, vehicles & equipment	2,000					5,567	5,567	-3,567	
Transport & Storage									
Distribution & Monitoring				24			24	-24	
Total Transport & Storage				24			24	-24	
Personnel									
International Staff	599,287	65,661	44,447	37,200		37,200	184,507	414,780	
National Staff	129,224		11,520	1,572		10,754	23,845	105,378	
Consultants	95,500		-62	3,453			3,390	92,110	
Total Personnel	824,011	65,661	55,905	42,224		47,954	211,743	612,268	
Workshops & Training									
Workshops & Training	314,600	12,067	14,230	3,663		4,047	34,007	280,592	
Total Workshops & Training	314,600	12,067	14,230	3,663		4,047	34,007	280,592	
General Expenditure									
Travel	137,180	6,382	13,037	7,599	538	7,135	34,692	102,488	
Information & Public Relation	48,430	106	3,963	-5,159	109	432	-548	48,978	
Office Costs	22,121	958	1,623		42	27,169	29,792	-7,671	
Communications	7,389	559	2,833	1,670			5,062	2,327	
Professional Fees	50,000					1,604	1,604	48,396	
Financial Charges		48	2,333	-428		97	2,051	-2,051	
Other General Expenses	7,488	300					300	7,188	
Total General Expenditure	272,607	8,355	23,789	3,683	689	36,438	72,953	199,654	
Programme Support									
Program Support	102,971	6,087	4,750	1,650	48	3,949	16,484	86,487	
Total Programme Support	102,971	6,087	4,750	1,650	48	3,949	16,484	86,487	
Services									
Shared Services	7,312			10,956			10,956	-3,644	
Total Services	7,312			10,956			10,956	-3,644	
Operational Provisions									
Operational Provisions		1,470	-950				520	-520	
Total Operational Provisions		1,470	-950				520	-520	
TOTAL EXPENDITURE (D)	1,546,209	93,639	97,723	62,200	737	97,955	352,254	1,193,955	
VARIANCE (C - D)		137,912	547,862	311,728	1,402	195,050	1,193,955		