

Mid-Year report



International Federation
of Red Cross and Red Crescent Societies

Andean Region, South America

Appeal No. MAA46001

9 September 2010

This report covers the period from 01 January 2010 to 30 June 2010



National HIV day Memorial 2010 – Ecuadorian Red Cross. Photo source: Ecuadorian Red Cross

In brief

Programme purpose: Support the five National Societies in the Andean Region, ensuring closer work with the National Societies, to effectively implement the Inter-American Plan 2007–2011.

Programme summary: During the first half of 2010, the International Federation of Red Cross and Red Crescent Societies' (IFRC) Regional Representation for the Andean Region provided tailored support to the National Societies of the region to create and implement actions, based on the country support plans, in the areas of Disaster Risk Management, Health and Care, and Organizational Development. The Principles and Values programme area has not been able to implement planned actions given that funding was not available to support the position.

The Disaster Risk Management programme worked with the region's National Societies to undertake diverse community-based activities and supported institutional strengthening, particularly related to promoting and better organizing volunteering in emergencies and early recovery, and facilitated learning activities at the local, national and regional levels. The Health and Care programme has focused on work on HIV and AIDS which includes the creation of a support plan for each of the Global Alliance on HIV outcomes, boosting knowledge and skills in community health and health in emergencies, as well as implementing a health plan along these strategic components. The Organizational Development programme and the National Societies worked together to review and update the country support plans, with a priority on institutional strengthening, which have been developed in four of the region's National Societies (Bolivia, Colombia, Ecuador and Peru).

Whilst large-scale disasters such as the earthquakes that struck Haiti and Chile did not occur in the countries of the Andean Region, the Regional Representation and the region's National Societies felt their impact in the changed priorities at the continental level. Based on coordination with the National Societies, some of the projected objectives for this period have been modified or reprogrammed for the second half of the year. The reduction and delay in funds generated additional changes, particularly the cutback of human resources in the areas of Principles and

Values and Health and Care. Despite these challenges and adjustments, the Regional Representation has maintained its flexibility, creativity and commitment to offering tailored membership services to the region's National Societies.

Financial situation: The total revised budget for 2010 is 2,191,649 Swiss francs (1,895,776 US dollars or 1,496,020 euro), of which 1,007,009 Swiss francs (46 per cent) were covered during the reporting period (including the opening balance). Overall expenditure during the reporting period was 924,000 Swiss francs (42 per cent) of the budget.

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

No. of people we have reached: The Regional Representation focuses on building the capacities of National Societies in the Andean Region. Consequently, direct beneficiaries of the Regional Representation's programmes are the National Societies themselves including their staff at headquarters and branch level, governance bodies and volunteers. In effect, the Regional Representation's indirect beneficiaries belong to civil society since it is through the strengthening of the National Societies' capacities and the technical support offered that methodologies, initiatives and activities as a whole can be carried out and implemented accordingly.

Our partners:

The Regional Representation maintains effective partnerships with the following institutions: the European Commission's Humanitarian Aid Office (ECHO), the Andean Community of Nations (CAN), the Andean Committee for Disaster Prevention and Relief (*Comité Andino para la Prevención y Atención ante Desastres* – CAPRADE), United Nations agencies (including OCHA, the Pan-American Health Organization -PAHO- and UNAIDS), the United Kingdom's Department for International Development (DFID), the National Institute for Civil Defence (*Instituto Nacional de Defensa Civil* - INDECI), GNPluss¹, *Instituto Tecnológico y de Estudios Superiores de Monterrey* (Technological Institute of Advanced Studies of Monterrey), the Regional Humanitarian Information Network Project (Redhum), and the Swiss Humanitarian Foundation.

Movement coordination continues with the regional delegations of the International Committee of the Red Cross (ICRC) and Partner National Societies (PNS), such as the American Red Cross, the Belgian Red Cross (French-speaking community), the British Red Cross, the Finnish Red Cross, the French Red Cross, the German Red Cross, the Netherlands Red Cross, the Norwegian Red Cross, the Spanish Red Cross and the Swedish Red Cross that cooperate, bilaterally or multilaterally, with the five National Societies of the region.

Context

The Andean countries during the first half of 2010 have witnessed a series of political changes. In April, Bolivians went the polls to elect governors and other regional authorities. The newly-elected officials have the challenge of implementing the departmental, municipal, regional and indigenous autonomies which the new Constitution establishes. The presidential elections in Colombia took place in June. As relations between Colombia and Venezuela recently experienced a series of misunderstandings, the new elected president, however, has the opportunity to take steps to reduce the impact that the political tensions have on both nations' economies.

Whilst there has been a slight recovery following the 2009 economic crisis, the region's governments are still challenged to strengthen continued growth through increased public, private and productive investment, as well as to foster public finance to amplify and improve social programmes and thus ensure equitable benefits of renewed economic growth. According to the Economic Commission for

¹ An NGO working on HIV and AIDS.

Latin America and the Caribbean (ECLAC), the economic recovery of early 2010 is a result of counter-cyclical policies implemented in 2009.

During this period, the region and the National Societies were confronted with a series of emergencies which in recent years are occurring annually. The Bolivian departments of Cochabamba, Santa Cruz, Beni and La Paz suffered from increased precipitation and related floods. Ecuador also faced floods in the Amazon following torrential rains which caused dangerous water levels in the Napo River. In the same country, the Tungurahua volcano also erupted in this period. In Peru, the early months of the year also were marked by floods of several rivers and waterways in the departments of Cusco and Puno. Within months, these departments and other highland locations experienced a cold wave.

Following the earthquake in Haiti and the earthquake and tsunami in Chile, the Red Cross regional response system was activated. Led by the Chilean Red Cross and other National Societies in the region, the Red Cross National Societies conducted national-level campaigns, channelled humanitarian aid and mobilized intervention teams and equipment, as well as informed their local media about the humanitarian efforts of the International Red Cross and Red Crescent Movement in these two emergencies in the continent.

Progress towards outcomes

Some of the projected objectives for this period have been modified, as will be detailed below. The Regional Representation has continued its comprehensive and close support to the National Societies of the region. Working together to draft and implement actions, based on the country support plans, this following sections detail the progress towards the annual regional and global goals in the areas of disaster risk management, health and care, and organizational development with the Bolivian Red Cross (BRC), Colombian Red Cross Society (CRCS), Ecuadorian Red Cross (ERC), Peruvian Red Cross (PRC) and Venezuelan Red Cross (VRC). As will be further explained in its respective section, the area of Principles and Values has not been implemented planned actions due to the lack of funding for human resources for this area.

Disaster Risk Management

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

Programme component 1: Institutional capacity-building for community risk reduction
Component Outcome 1: National Societies are encouraged and receive support for strengthening capacities to work with communities to be better prepared and organized to reduce, respond and recover from disasters impacts, contributing to building safer and more resilient communities.

Achievements: During this reporting period, the Disaster Risk Management (DRM) regional programme worked with the region's National Societies to undertake diverse community-based activities. Through the financial support from DFID and technical assistance from the DRM regional programme, the National Societies of Bolivia and Colombia created and implemented community-based local initiatives based on the application of the VCA tool and a participatory planning process with schools and communities. Additionally, thanks to DG-ECHO and Finnish Red Cross funding as well as International Federation technical support, the National Societies of Bolivia and Colombia have established a methodological framework for community-based participatory projects and actions.

Based on the ongoing monitoring of the DFID-supported Reducing Risk in America initiative established with the Bolivian Red Cross since 2007, during this reporting period, two national workshops to train 50 BRC volunteers and about 50 school community members (including students, parents and teachers) have strengthened their preparedness skills through training and awareness-raising in relation to disasters. These actions contribute the building of safer and healthier communities. Six of the nine

departmental branches of the BRC currently are working in 6 communities and 6 schools to create community maps employing the VCA tool which identifies risks and helps to define how to reduce them. Additionally, in June 2010 the Bolivian Red Cross trained some 40 people in first aid.

As part of this same DFID-supported initiative, during this period trainers from the Colombian Red Cross Society updated their disaster risk reduction skills. In addition, CRCS volunteers and community beneficiaries from 7 CRCS branches received disaster risk reduction training. In this same period, CRCS volunteers and school-aged children have benefitted from community awareness programmes in several communities.

Furthermore, during this period the CRCS has held internal coordination meetings to implement the community-based disaster risk reduction programme and has collectively formulated new agreements and plans to implement coordinated actions. The CRCS also planned the channelling of financial and technical support to 7 branches to develop training processes for CRCS volunteers and communities. As part of this same DFID-supported initiative, during this period the adjustment of the DRR training curricula of the Colombian Red Cross Society was started ensuring coordination between the departments of volunteering, training and DRM of the National Society.

With the support of the Finnish Red Cross and DG-ECHO, the tool box on the DesAprender Learning platform www.DesAprender.org was updated with approximately 350 new tools from some 70 organizations supported by DIPECHO. These tools include those produced during the six different cycles of DIPECHO funding in South America. The updated list of tools is available at: www.desaprender.org/tools

Programme component 2: Institutional capacity-building for disaster preparedness

Component Outcome 1: The secretariat encourages and supports the strengthening of the Southern Cone National Societies' capacities to effectively support communities to plan, prepare, respond and recover from emergencies.
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Achievements: This year 11 volunteers and staff of the five Andean National Societies received training on response and contingency planning with the support of the Finnish Red Cross. Employing their own trained human and financial resources, the National Societies of Bolivia, Colombia, Ecuador, Peru and Venezuela initiated the creation or updating of their national response plans. The Disaster Risk Management programme is providing technical support throughout this process. The National Societies of Colombia, Peru and Venezuela are expected to complete their plans during the second half of 2010.

The regional DIPECHO-supported project on Volunteering in Emergencies and Early Recovery (ViEER) has demonstrable achievements during this reporting period. The National Societies of Bolivia, Colombia, Ecuador and Peru and the Andean Committee for Disaster Prevention and Relief (*Comité Andino para la Prevención y Atención ante Desastres – CAPRADE*) through the National Risk and Disaster Management national offices have worked together to make this happen.

The Red Cross facilitated a study on the situation relating to volunteering in emergencies and early recovery in the Andean sub region. (In the Asia Pacific region, a similar study was conducted.) This sub regional study includes the views of the Red Cross and the organizations working in each Andean country. This study has formed the basis for the development of country and sub regional standards and indicators (including management, policy and rules, gender and diversity methodology). Furthermore, based on the national situation reports and surveys, the identified capacities and needs have been included in the proposed shared curricula. The best practices in the region are in the process of being systematized for eventual publication in English and Spanish. This latter project, supported by the British Red Cross and the Finnish Red Cross, is scheduled to end in October 2010. Within the framework of this project, four volunteering micro-projects are underway. (See the Organizational Development section for more detail as the Organizational Development regional personnel provide technical support).

The Peruvian Red Cross received financial support from the American Red Cross and technical assistance from the Regional Representation for the implementation of a national disaster risk management project. Based on the identification of the main capacity building priorities established using the Well-Prepared National Societies tool, this project capitalizes on the resources developed during the response and recovery operations after the 2007 earthquake and will result in the creation of a disaster risk management programme and the strengthening of the national DRM network.

With the support of the Finnish Red Cross and as part of the mobilization of Red Cross trainers and trainees, in order to improve the quality of information during an emergency, and as part of the capacity building activities and peer support training provided in coordination with the Centre of Reference for Disaster Preparedness (CREPD), 1 volunteer from the Bolivian Red Cross and 2 volunteers from the Peruvian Red Cross participated in the training for trainers on the needs assessment guidelines.

With DFID-support, www.SIGERMED.org, the CRCS emergency and disaster management and response web page was launched in 2010. By mid-year it had received 998 visitors and 66 registered users from the CRCS, other National Societies and national actors. This tool, designed by participating organizations, contains 16 disaster management institutional DRM modules and has been presented by the CRCS and nationally in 32 branches as well as outside the Red Cross.

By mid-year it had received visitors and registered users from the CRCS, other National Societies and national actors. This web page, designed by participating organizations, contains 16 disaster management institutional tools. The CRCS has created awareness-raising audiovisuals on disaster risk reduction for working with schools—including teachers, administrative staff, parents and students—for tsunami preparedness. As part of the awareness-raising audiovisuals, the CRCS developed 9 videos, power point presentations, an audiovisual CD, and a website containing the guidelines from the Red Cross and Red Crescent Movement, the government, and the National Society for such events.

Programme component 3: Disaster risk reduction coordination and advocacy

Component Outcome 1: The participation and coordination processes between the National Societies and the local and national authorities; other national and local organizations and regional platforms to develop disaster risk reduction, response and recovery initiatives resulted in key partnership and strategic alliances.
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Achievements: The National Societies of Bolivia, Colombia, Ecuador and Peru received support to jointly work with their national disaster risk management systems to incorporate the Volunteering in Emergencies and Early Recovery component within the National Volunteering Networks in their respective countries. This would promote the identification of priorities and actions to strengthen and improve coordination and management capacities. Important steps have been taken in the four participating countries. The Ecuadorian Red Cross, other volunteer organizations and the National Management System for Risk and Disasters (SNGdRD) have worked to standardize key definitions and coordinate management. The Bolivian Red Cross and the Vice-Ministry of Civil Defence and Cooperation for Comprehensive Development (VIDECI) jointly created an action plan to review the national laws in a process to support the National Commission on Volunteering (CONAVOL). The Peruvian Red Cross met with the National Civil Defence Institute (INDECI) to create a national network for volunteering in emergencies and early recovery; shared plans are underway to start providing support to the National Council on Volunteering (CONVOL) in August.

During June and July, the National Societies participating in the DIPECHO project, with the Regional Representation's assistance organized and facilitated national workshops on ViEER. The Finnish Red Cross is also an important partner contributing to these actions of strengthening volunteer capacities in emergencies and early recovery.

Participation in the process of creation and consolidation of the Humanitarian Network in Peru continues. The IFRC secretariat participates as permanent invitee as the global Shelter Cluster co-lead organization, supporting the Peruvian Red Cross.

During the first semester of 2010, the DRM programme has worked to promote more efficient and focused National Society participation in the DRM national and international platforms and coordination with national State and non governmental institutions for specialized platforms. This was done by working together to create common guidelines. The final version and dissemination of these guidelines is expected for the second semester of this year.

As part of the contribution to the implementation of CAPRADE's Andean Strategy for Disaster Prevention and Relief, the IFRC is providing support to EAPAD's strategic line 5 aimed at strengthening the coordination capacities of the Andean countries through:

- Standards and indicators for volunteering in emergencies and early recovery: In early 2010, the IFRC signed a memorandum of understanding with the Andean Community of Nations (CAN) to reaffirm its commitment to this common objective. Additionally, the regional DRM programme is providing specific recommendations based on gaps and potential opportunities.
- International Disaster Response Law (IDRL) project: This project is being developed together with the IFRC's IDRL programme to support the governments of Colombia and Peru in their dissemination of the guidelines for the domestic facilitation and regulation of international disaster relief and initial recovery assistance. This will result in a report on the country and sub regional situations as well as a mapping of the national rules and regulations on the issue.
- Mutual Aid Guide: CAPRADE institutions, with PAHO and IFRC technical support, are in the process of validating this guide. This was done during the international earthquake drill in Colombia in 2009 and a second earthquake drill is planned to take place in Peru in November 2010 to validate the guide.

The IFRC coordination and knowledge-sharing mechanisms such as the technical networks, facilitators' networks, online training, and the DesAprender Learning Platform have been reinforced through the support of the Finnish Red Cross and DFID. The Continental Meeting of Disaster Risk Management Directors, supported by the Norwegian Red Cross, was held in January. Participants exchanged information amongst sub regional networks, shared priorities, and updated and provided feedback on key emerging issues like urban risk, climate change, food security and livelihoods.

Within the framework of the Reducing Risk in America initiative supported by DFID, participating National Societies attended a meeting to share learning in El Salvador to develop a shared capacity building instrument that will eventually be tied to their sustainability strategies. A second meeting will be held in Paraguay in July 2010.

During this reporting period, the Finnish Red Cross supported two continental disaster management coordination meetings in Panama. The Regional Representation will continue monitoring and supporting the country plans of the National Societies of Bolivia, Colombia, Ecuador and Peru during the second semester of 2010.

As part of the mutual technical support of the DRM continental team, the programme participated in a one-month mission to Haiti to provide support to the Haitian Red Cross Society (HRCS) to develop the DP/DRR Surge project in 11 regional branches in the country. This project forms part of the third pillar of the Haiti Earthquake Operation.

Constraints or Challenges:

The clear identification of challenges allows the DRM programme and the region's National Societies to better plan and to innovate so they jointly reach their projected objectives. The following outlines some of the most pressing constraints and/or challenges starting at the regional level and then detailing those found at the National Society level:

- Human resources: Although some initiatives supported skill development, the disaster management structure and balance given to emergencies and daily tasks and commitments merits reflection. Whilst emergencies and disasters affect the continuity of projects, staff and budget reductions negatively impact the programme's effectiveness.
- Volunteering: National Societies have requested more technical and financial support from the Regional Representation for volunteer management capacity building. This work needs to be integrated into every area and clear guidance and plans are essential.

- **Political advocacy:** Disaster management requires an appropriate balance of political advocacy, partner negotiations and up-to-date technical management to be successful. As National Societies are participating more frequently in decision-making spaces with high-level State authorities, more support is needed. Governmental changes also impact the development of National Societies' projects and the ongoing ones. Thus, the National Societies need to better position themselves within the national response systems to have the ability to develop shared initiatives and facilitate more effective and efficient processes.
- **Networking and knowledge-sharing:** Notwithstanding the progress made, it is necessary to reinforce the skills to facilitate consultation and promote participation, map National Societies' resources and skills, apply commonly-used protocols and methodologies for these, as well as training tools like online classrooms, trainings and facilitator exchanges.
- **Movement coordination in Disaster Management:** Increased coordination, based on Partner National Societies' support, is a priority at the sub regional and national levels. Particular emphasis should be given to the regional National Societies' needs, contexts, existing skills as well as future goals.
- **Financial continuity:** Support is needed to create a portfolio of projects and identify non-traditional financing. The Regional Representation will continue to support resource mobilization skills. Delayed funds generate delays in implementation and changes in quality or quantity of actions and commitments.
- **Agreements on joint emergency responses:** The most recent disasters in Haiti and Chile have demonstrated the need for the National Societies to establish mutual aid agreements and protocols in emergencies with IFRC assistance.
- **Branches:** National Societies are challenged to ensure that their actions at the global level and with national authorities and non-governmental institutions are shared with branch staff and volunteers. For example, special attention needs to be given to the creation of indicators in the ViEER project which are produced at the national level but merit discussion, validation and adjustment based on branches' needs and interests.

Health and Care Programme

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

Programme component 1: HIV and AIDS
Outcome 1: National Societies have been strengthened to apply the Global Alliance in HIV and AIDS through prevention, care, treatment and support reducing HIV stigma and discrimination and strengthening their capacities.

Achievements: During the reporting period, the Health and Care programme supported the Colombian Red Cross Society and the Ecuadorian Red Cross in the implementation of the Global Alliance on HIV. The Health and Care programme, thanks to financial support from the Swedish Red Cross and the Norwegian Red Cross, developed a support plan for each of the four Global Alliance outcomes (prevention, treatment and care, stigma and discrimination and capacity strengthening), thus ensuring effective monitoring of the progress made².

By mid-year 2010, there were approximately 958,527 direct and indirect beneficiaries of the Global Alliance in the National Societies of Argentina, Colombia and Ecuador. The break-down is as follows: 384,021 direct and indirect beneficiaries in prevention actions; 62,886 direct and indirect beneficiaries in support, treatment and care³, and 204,641 direct beneficiaries of the activities to reduce stigma and discrimination. As a result of the National Societies' awareness-raising activities internally and externally, approximately 306,979 people were reached outside the National Societies and approximately 10,000 volunteers and staff within the institution.

² Specific reports on the progress made on the Global Alliance on HIV and AIDS are available for each National Society.

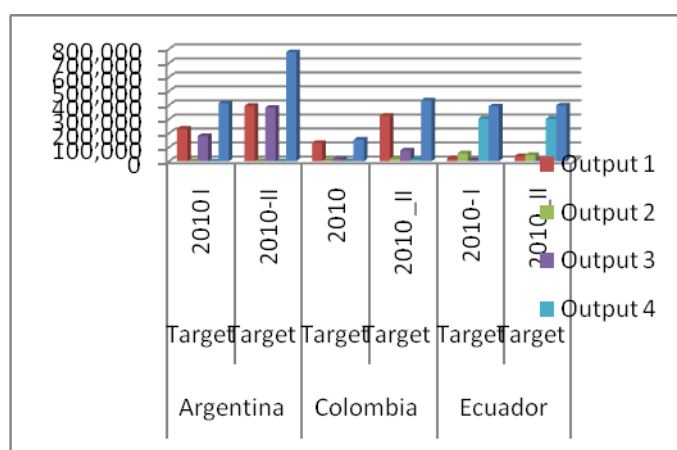
³ Ecuadorian Red Cross offers HIV testing combined with pre and post testing advice service, support, reference and counter referencing for positive cases.

The Colombian Red Cross Society conducted 160 prevention actions and activities to reduce stigma and support people living with HIV (PLHIV) in 20 branches. These actions reached a total of 14,067 beneficiaries (6,661 men and 7,406 women). During the first semester of 2010, the ERC conducted these activities, amongst others:

- Global Alliance workshops on sexuality, HIV, support and stigma were held in the Antioquia branch and included the Caquetá branch. Thirty volunteers from Antioquia and Baja Cauca⁴ participated.
- National training on the prevention, treatment, care and support for HIV module was delivered to 10 volunteers and 10 members of the PLHIV networks from Bogota. The branch will provide support services to PLHIV living in Bogota (1,500 members)
- The CRCS has continued working with the NGO, *Alianza con Huellas de Arte*, which provides community support and training to women living with HIV in four cities (Bogotá, Yopal, Villavicencio and Ibagué). Through this partnership, information and peer-to-peer education was provided to 81 PLHIV. In Ibagué, a gathering of women living with HIV was held in association with this same NGO.
- The CRCS works with the World Food Programme (WFP) to adapt the IASC Guide for Treatment of HIV in Contexts of Emergency to Colombia. In June, a national workshop to validate the guide was held with 30 participants from the Ministry of Social Protection, the National System for Disaster Prevention and Response, United Nations agencies, NGOs addressing HIV and networks of PLHIV. The workshop concluded in the creation of an adapted document. With this result, the CRCS and the WFP lead the response to HIV in humanitarian situations in Colombia and contribute to the response to HIV in the country.

Finally as a contribution to the stigma index, two volunteers who are part of the RCRC+ received training as surveyors for stigma index questionnaires. These two people have interviewed and provided psychosocial support to 90 PLHIV in the cities of Cali and Medellin.

The Continental Meeting for the Implementation of the Treatment and Care Manual for People with HIV took place in February. This meeting aimed to train the focal points for the Global Alliance on HIV in the participating National Societies. The CRCS currently is engaged in replicating this training with volunteers.



Balance of population by output/country of Global Alliance in HIV/AIDS

The Code of Good Practices in HIV and AIDS is an instrument used to highlight and share the effective processes undertaken on the issue. The Colombian Red Cross Society, and the Argentine Red Cross in the Southern Cone sub region, have “champion” status in the code’s implementation. However without sustained support from the NGO GNPLuss, the guide could not be disseminated nor would the National Societies have the opportunity to apply the tools.

The Ecuadorian Red Cross currently is conducting interventions in 24 provinces, focusing its efforts in the northern border with Colombia which has a high prevalence of HIV. Ethnic groups in the region, like the Afro-Ecuadorians, Chachis and Awas, have been contacted and have participated in prevention activities. The ERC works with the Ecuadorian Centre for Development and Alternative Studies (CEDEAL) in this region.

⁴ This region is affected by the armed conflict and in the past year, there have been cases of assassinations of people living with HIV, sex workers and transgender people.

The 21,595 direct beneficiaries in prevention are youth (from schools, universities and communities), PLHIV, mobile workers, people in prison settings, displaced people, refugees and migrants, employees and employers (via private companies) and the general population.

During this first semester of 2010, the Ecuadorian Red Cross has conducted the following actions:

- Awareness-raising workshop for updating internal knowledge on HIV and AIDS in eight ERC provincial branches.
- Training and integration camping activity with the Support Group for PLHIV from the ERC provincial branch in Guayas
- Video-discussion forum on HIV-AIDS with youth organizations
- 2010 Vigil on HIV and AIDS in eight of the country's largest cities
- Workshops for trainers in sexual and reproductive rights
- Workshops with community-based volunteers and local government representatives in modules I and II of the IFRC volunteering base manual.
- A study of the context and situation of HIV in eight provinces was conducted. Workshops on HIV awareness for the Union and Company Committee composed of workers belonging to unions and committee members were held.
- Workshop for sexual and reproductive health promoters focused on HIV and AIDS prevention in schools and the creation of the mutual support group manual and peer-to-peer methodology
- The ERC has signed agreements with the Ecuadorian Equity Foundation which works with LGBTT groups for joint work on an 8 per cent exoneration in tests (Micro Elisa and Western Blot) for Foundation users.



The Ecuadorian Red Cross organized a workshop on sexual and reproductive health during the first semester of 2010. Source: ERC

Within the Global Alliance on HIV framework, the Peruvian Red Cross continues to conduct awareness-raising activities on the topic of HIV in the PRC branches in Lima, Ica, Pucallpa, Chiclayo and Iquitos. These activities, including the printing of informative material and HIV training, have reached 140 volunteers.

Component 2: Community health and health in emergencies

Outcome 1: National Societies have strengthened their capacities to promote and scale up actions in Voluntary Non Remunerated Blood Donation (VNRBD), first aid, community based health and first aid (CBHFA) within an integrated community health strategy.

Achievements: During the first half of 2010, National Societies of the sub region and the regional Health and Care programme have worked together on a diverse range of community health and health in emergency activities. In March, the directors from the National Societies of Bolivia, Colombia, Ecuador, Peru and Venezuela, alongside the IFRC continental team, attended the annual directors' meeting. The participants prioritized the work areas in health by employing the framework documents, consolidating the country support plans to serve as reference documents for the IFRC and the National Societies, defining regional initiatives in agreement with each of the National Societies' national plans, the 2006–2010 Global Health Strategy and *Strategy 2020* which incorporated climate change and health in emergencies as prioritized components.

This year marks the beginning of another stage in the Club 25 process. The Colombian Red Cross Society, with the Health and Care programme's assistance, evaluated the process in March. The report presented to one of the donors, the Finnish Red Cross, highlighted the CRCS's efforts to educate youth concerning voluntary non-remunerated blood donations and volunteer work. The IFRC, with the financial support of the Swiss Humanitarian Foundation, created a five-year programme for the Americas to buttress seven National Societies in their Club 25 process. The Colombian Red Cross Society and the Ecuadorian Red Cross are part of this group.

The Community-Based Health and First Aid (CBHFA) programme is being promoted across the region in a strategic manner that can help National Societies empower communities, volunteers and branches. CBHFA is an integrated community-based approach in which Red Cross volunteers work with their communities in disease prevention, health promotion, first aid, and disaster preparedness and response. During the first semester of 2010, preparations started for the Latin American Community-Based Health and First Aid meeting for National Societies in the continent.

Component 2: Community health and health in emergencies

Outcome 2: National Societies work in an integrated way and have intervention strategies in place to respond to cases of public health emergencies including epidemic control and disasters.

Achievements: The National Societies have been working together at a continental level to establish shared health skills and strategies for epidemic control and disasters. In March, the National Societies of Colombia, Ecuador, Peru and Venezuela participated in the continental workshop on Public Health in Emergencies. The workshop was an incentive for the establishment of focal points in each National Society for health in emergencies. These focal points currently coordinate with their respective risk reduction areas in their National Societies.

During this reporting period, the Centre of Reference for Disaster Preparedness and the pandemic control project have facilitated trainings in the National Societies of Colombia, Ecuador and Peru. Each of these National Societies now has trained volunteers in the methodology as well as human resources to replicate these trainings with their respective branches and other National Societies, thus promoting South-South cooperation.

In addition and as part of skill building on the topic, the regional Health and Care programme drafted a project proposal for epidemic control training, to be implemented pending funding, in the South American countries with a prevalence of dengue outbreaks: Argentina, Bolivia, Colombia, Ecuador, Paraguay and Peru.

The meeting to conclude the Pandemic H2P project, which had been implemented by six National Societies in South America, was held in March. This project contributed to volunteer training and increased efforts focused on the topic of health in emergencies.

Constraints or Challenges:

- As foreseen due to the decrease in financial support for the health area, the regional Health and Care programme, covering the Regional Representations for the Andean Countries and for the Southern Cone and Brazil, now is staffed by one person. This has meant that one staff member focuses on both of the programme's main health areas (community health-HIV and health in emergencies). This situation results in the need for a stronger commitment by the continental team and increased cooperation between programme areas and support bodies such as the continental centres of reference.
- The successful integration of regional health plans and actions are dependent on the establishment of a continental framework and comprehensive approach on health issues.
- Resource mobilization should be intensified at all levels. The Global Alliance on HIV budget is insufficient for the accompaniment work being conducted in countries that are not yet members of the Global Alliance on HIV such as Peru.
- Increased attention to resource mobilization is needed to expand the community-based health and first aid strategy at regional level. Although this strategy will be considered as the basis for the future implementation of health programmes, increased efforts for dissemination and awareness-raising campaigns are required.

Organizational Development

Programme purpose

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

During the first half of 2010, the area of Organizational Development has concentrated its efforts on the review and updating of the country support plans which exist in four of the region's National Societies (Bolivia, Colombia, Ecuador and Peru). These plans constitute the basis for the Regional Representation's accompaniment given to National Societies in support of their development. All four National Societies benefit from institutional strengthening activities which buttress their skills and allow them to more successfully fulfil their institutional missions. As institutional development is essential to the other areas within the National Societies, the regional Organizational Development programme has prioritized this in its regional work plan. Furthermore, as the Peruvian Red Cross agreed on this type of accompaniment in late 2008, the Regional Representation concurrently is providing focused attention on the Peruvian support plan.

Programme Component 1: Strengthening of the Organizational Development Capacities

Component outcome 1: A renewed, representative and diverse leadership in National Societies.

Achievements: In coordination with the *Instituto Tecnológico y de Estudios Superiores de Monterrey* (Technological Institute of Advanced Studies of Monterrey), the online diploma "Development of an Effective Executive" aims to strengthen and increase the management skills of the personnel and executives in Red Cross National Societies of the Americas zone. The diploma, which started in March, is composed of seven modules and will be finalized at the end of September. Of the ten participants, three are from the Andean region (Bolivia, Ecuador and Peru). As of June 2010, modules have been completed in: i) teamwork; ii) communication and negotiation; iii) resource administration; iv) decision-making and innovation; and v) results-based orientation.

The Colombian Red Cross Society currently is in the design phase of the leadership and capacity building strengthening processes for its management body. The implementation of these processes, part of the Intensified Capacity Building Plan, is scheduled for the last trimester of 2010.

From 30 to 31 January 2010, the International Committee of the Red Cross and the Regional Representation organized a training workshop on good governance and good management principles for members of the National Transitory Council, the elected National Council and the Executive Director of the Peruvian Red Cross. The introductory session was the first step in the training process of leaders which the PRC needs to implement. This process will be composed of the design and implementation of two training programmes:

- "Good governance and good management" for members of the governance bodies
- "Management and leadership of a Well-Functioning National Society" for the largest number of members (associates and volunteers).

The PRC, with the Regional Representation, has created a project "Government and Management distinctions and complementarities and leadership training in the Peruvian Red Cross". The PRC is looking for an additional partner, beyond the ICRC and the IFRC, which can cooperate with this training process.

Component outcome 2: Increased, renewed and diverse volunteering in National Societies.

Achievements: As part of the project Strengthening Volunteering - Improving Resilience and Response to Disasters in the Andean Sub region, the four National Societies involved are implementing proposals that aim to strengthen their volunteering bases. The Bolivian Red Cross has started a leadership training programme as a manner to recruit and retain volunteers; the project is aimed at 350 people in 7 departmental branches. The Colombian Red Cross Society continues to update its volunteering

management cycle and the tool box. This National Society has in addition consolidated the continued education of volunteers in two of the programmes in each CRCS group: youth, relief and grey ladies (*damas grises*). Moreover, the Ecuadorian Red Cross aims to computerize its volunteer register through software which consolidates and centralizes information at its headquarters. Finally, the Peruvian Red Cross is conducting an analysis of the current situation regarding its volunteers in ten branches which will serve as a foundation for drafting a volunteering policy.

During the month of July, in a shared effort between the Regional Representation and the Americas Zone Office, the Bolivian Red Cross will start the training of new leaders and boost volunteer involvement in community outreach programmes in each of the BRC branches. The BRC will reach 200 people directly and 400 people indirectly through this training.

Component outcome 3: National Societies have reduced their integrity risks.

Achievements: The Colombian Red Cross Society has started adapting the Statutes, and the implementation of their content, at the branch level. As of mid-year, 71.8 per cent (23 branches) of the 32 branches have completed the process. The remaining nine are in the development process with permanent accompaniment from the national headquarters. The CRCS foresees fully completing this process by November 2010.

The CRCS is implementing and monitoring the cooperation and development system as part of the coordination and cooperation framework agreement signed between the ICRC, the IFRC and this National Society in November 2009.

The Ecuadorian Red Cross has renewed its efforts to implement an accountability process through strengthening branches' administrative and finance systems. Through this process, the foundation for better resource mobilization and National Society sustainability will be possible. Further information on this process will be explained in component outcome 4.

The Peruvian Red Cross has charted a concurrent process to renew the legal base (Statutes and Statutory Rules) and to design a strategic plan which the National Society will follow during the last half of 2010 and into 2011. This will allow the PRC to adapt its legal base and employ the planning instrument as a platform for the organizational change that it has already undertaken.

Furthermore, the PRC is drafting a coordination and cooperation framework agreement between the ICRC, the IFRC and the National Society. This agreement will be the foundation of this National Society's cooperation and development. The signature and start of the implementation of this agreement is scheduled for the third trimester of 2010.

Component outcome 4: The sustainability of National Societies has increased with respect to the 2006 baseline.

Achievements: The Regional Representation, with Norwegian Red Cross financial support, is continuing its support to the National Societies of Colombia, Ecuador and Peru in their efforts to increase their sustainability.

The Colombian Red Cross Society has begun implementing the "Colombian Red Cross National Society Partners Network as a source of income generation". This effort aims to enable the CRCS to become a preferred partner for governmental, non-governmental and international organizations with programmes and/or support in areas which are compatible with the National Society's mission. This initiative has the following expected results:

- A Partners' Network business plan is created
- Strategic alliances that benefit affiliated partners are established
- A communications campaign is developed.

The Ecuadorian Red Cross continues the “Harmonization and consolidation of financial and administrative information in four provincial branches”. As a result, the ERC aims to combine the accounting, administrative and financial processes that facilitate the consolidation of these provincial branches’ financial information. During the second half of 2010, the ERC aims to cover four more provincial branches with this initiative. The ERC has an administrative financial system, Visual FAC, which provides customer relationship management (CRM) functions for efficient client administration: balances, sales, appointments and contacts. The system covers all of the accounting department’s needs, including tools like searches for income and expenses, programming for balance sheet and income statement, budget control, inventory, printing in official formats. This initiative has the following expected results:

- Timely decision-making by the governance body
- Resource optimization
- Validation of financial information
- Timely presentation of financial statements

The Peruvian Red Cross continues the process started at the end of 2009, “Elaboration of a Business Plan for the National Training School of the Peruvian Red Cross”. This year, the PRC plans to develop the following guiding documents:

- Marketing plan (including a market study and positioning strategy)
- Operations plan (administrative - organizational)
- Financial plan
- Implementation plan

Component outcome 5: A common planning, monitoring and evaluation system is in place.
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Achievements: As previously mentioned, during the first half of 2010, efforts have been concentrated on the review and updating of the country support plans with the National Societies of Bolivia, Colombia, Ecuador and Peru. All four National Societies have needs for institutional strengthening which is the basis for effective work in any area of Red Cross work.

The Organizational Development programme is committed to support the integration of National Societies’ planning, monitoring and evaluation processes, with the strategic planning process as an essential starting point.

The Colombian Red Cross Society is implementing a monitoring and evaluation mechanism for its strategic plan, through the report on the fulfilment of indicators every semester to the National Society’s Governing Board. In the same manner, the planning process at the local level is being strengthened with the support of the Regional Representation. Tools have been created to facilitate the operational planning process at branch level. Currently, 15 branches have an annual operational plan and 17 are in the process of strengthening their planning for 2011. A total of 13 branches have multi-disciplinary strategic planning teams in charge of monitoring the fulfilment of activities established in their plans.

As mentioned in component Outcome 3, the Peruvian Red Cross has begun a process to renew its legal foundations (Statutes and Statutory Regulations). The process also aims to design a strategic plan which the National Society will follow during the last half of 2010 and into 2011. This includes the organizational analysis phase, strategic planning towards 2020 and operational planning for 2012.

Constraints or Challenges:

- As a result of the elimination of the continental Organizational Development position, the Organizational Development programme is adapting to a new manner of working. The Regional Representations will more closely accompany the National Societies and the country support plans reflecting its members’ needs.
- The National Societies recognize the importance of institutional strengthening. However, resource mobilization for Organizational Development processes is limited. Given this, the country support plans will be used to present funding proposals to potential donors.
- The need for improved leadership capacities within National Societies remains.

- The National Societies need to ensure integrated volunteer development as a part of the strengthening of their human capital and as a way of valuing volunteer contributions in their institutions.
- Support for the integrity case of the Peruvian Red Cross continues to be a challenge to guarantee the future of the National Society.
- During this transitional phase, the Regional Representation concentrated its efforts on facilitating an optimal relationship between the PRC's two governance bodies: one already functioning and the other awaiting the start of its mandate.
- Resource mobilization is important for the National Societies' development. Therefore, this area was prioritized during the revision of the 2010 plans.
- The concept of networks, as implemented to date, must be revised.
- Organizational Development support to the National Societies, one of the essential membership services, is implemented based on the available qualified human resources. It is thus important to ensure the sustainability of Organizational Development personnel to guarantee support in the medium term processes currently undertaken by the National Societies.

Principles and Values

Programme purpose

Global Agenda Goal 4: Promote respect for diversity and human dignity, and reduce intolerance, discrimination and social exclusion.

Funding for the Principles and Values programme has decreased substantially over the past few years and this has been a major constraint in planning and implementation. Due to the lack of funding for the Regional Principles and Values Officer position, shared between the Regional Representations for the Southern Cone and Brazil and the Andean Region, there has been no designated person to cover this area since early 2010. Whilst the funding of human resources remains a challenge, close accompaniment to the National Societies in the 2010 plan for Principles and Values is on hold. For this reason, this report does not provide specific progress details on this Global Agenda Goal.

Since this is established as a priority in the Inter-American Plan 2007-2011 and *Strategy 2020*, other programme areas have made efforts to further include respect for diversity and human dignity, particularly with groups of youth, women, PLHIV, indigenous peoples and other people in situations of vulnerability, within their programme activities. Details on this cross-cutting focus have been included in the pertinent sections above.

Constraints or Challenges:

- As mentioned above, the financial constraints have made the continuation of this programme improbable in 2010. Despite this, other programmes have ensured that their actions incorporate Humanitarian Principles and Values.
- Undoubtedly, the impact of the lack of human resources for this programme affects the continuation of work to support National Societies' incorporation of an approach focusing on non-discrimination within their plans, actions and goals.
- Renewed efforts are needed to fundraise for this programme and reflect upon this goal as being fundamental to the IFRC mission in this region and globally.

Working in partnership

Cooperation and coordination has been prioritized in 2010. Working with a diverse range of partners is fundamental to the essential actions undertaken by the Movement in the Andean Region sub region. The Regional Representation coordinates, channels and fosters support and cooperation from other Movement members, including Partner National Societies and the International Committee of the Red Cross, as well as from State bodies, non-governmental organizations and private sector institutions towards these National Societies. The following section highlights some of the external and internal

partners with whom the region's National Societies and the Regional Representation for the Andean Region have worked during the first half of this year.

External partners:

- As part of the sixth round of DIPECHO, the project for volunteering in emergencies is being carried out in the four countries that make up the Andean Committee for Disaster Prevention and Response (CAPRADE). This project is contributing to the positioning of the National Societies of the four countries within their own national response systems and within the regional system of the Andean Community of Nations (CAN).
- Coordination with State bodies and government authorities on disaster management issues is highly efficient. Most National Societies are part of their national response systems as well as local-level coordination bodies.
- As a result of the ongoing contact with OCHA, the IFRC jointly with the Institute for Civil Defence (INDECI), have taken a leadership role in the development of the International Disaster Response Law - IDRL project in Peru.
- Ongoing contact has been maintained with United Nations agencies in Peru, particularly OCHA, through active participation as a permanent invitee in the Regional Humanitarian Information Network.
- A partnership with the *Instituto Tecnológico y de Estudios Superiores de Monterrey* (Technological Institute of Advanced Studies of Monterrey) has started during this period.
- The Global Alliance on HIV is the major health strategy which is based on partnership with diverse institutions at different levels. The National Societies and the IFRC currently participate in working alliances with organizations of PLHIV, as well as with UNICEF, UNAIDS and GNPlus.
- The strengthening of the Club 25 project, as a means to promote voluntary non-remunerated blood donation, will be supported for a four-year period in three of the region's National Societies thanks to Swiss Humanitarian Foundation support.

Movement actors:

- The development of country support plans has proved to be essential for closer and more specific support to strengthening capacities and providing essential services (core services) to National Societies.
- The support provided by the Regional Representative to the Peruvian Red Cross in its integrity case has generated significant positive progress. The commitment of Movement actors in contributing to the development of the Peruvian Red Cross and its return to normal activities is essential.
- The IFRC secretariat continued supporting the Colombian Red Cross Society's coordination processes, including the monitoring of the tripartite agreement, signed in December 2009, between the National Society, the ICRC and the IFRC. This tripartite agreement defines the principles and rules on which to base cooperation in the current context in Colombia. Moreover, it has provided the foundation for the shared work with the Partner National Societies present in the country: the American Red Cross, the French Red Cross, the Netherlands Red Cross, the Norwegian Red Cross and the Spanish Red Cross.

Working in partnership also implies challenges. The delay in signing pledges or receipt of funds leads to other delays in implementation and potential changes in the quality or quantity of results and commitments. As of June 2010, projected support from the IFRC secretariat for the Global Alliance on HIV and Organizational Development remains to be confirmed. Finally, it is important to note that the Regional Representation and National Societies have progressed greatly in fostering memorandums of understanding with partners and donors. This good practice contributes to effective humanitarian actions.

Contributing to longer-term impact

As part of the effort to be closer to the National Societies, the Regional Representation for the Andean Region considers that the support, monitoring and accompaniment of the country support plans contribute to long-term actions and sustainable impacts. The country focus has not only improved the

way in which the secretariat works but has ensured that these improvements are participative processes with partners and donors and lead to effective and efficient tailor-made support for the ongoing institutional development process of the region's National Societies.

In the effort to reflect critically on the Regional Representation for the Andean Region's activities during this reporting period, it is essential to identify areas that need strengthening. The Regional Representation reiterates its commitment and efforts towards improving accountability to its diverse stakeholders. Recent challenges in this area have not been due to the lack of human resources skills, but rather due to the imbalance between accepted challenges and the existing capacities, particularly the diminishing human and material resources. The changes to the Regional Representation's structure in May and the prioritization of country support plans are also responses to the available resources with regard to the institutional strengthening necessary in the National Societies of the sub region.

Monitoring and evaluation contribute to long-term impacts. Currently three out of the five National Societies use the tools developed for the DFID-supported project and evaluations are planned into project timeframes. In addition, memoranda of understanding are signed at the beginning of projects. Furthermore, attention is paid to systematizing lessons learnt, best practices and quality standards so that the National Society, sister National Societies, the secretariat, and other organizations working in related fields can replicate successful actions and strategies. The Disaster Risk Management programme together with the National Societies has fostered these skills through the DesAprender Learning platform, joint work with the Centres of Reference, educational and information-sharing events as well as support for communications areas.

Through the implementation of the Global Alliance on HIV, the National Societies have shown their commitment to timely monitoring and reporting of this initiative. The implementation process offers an effective monitoring system, accountability by product, regular updating of beneficiary numbers and semester reports which demonstrate progress and measure impact. The Code of Good Practice contributes to overall improved performance and quality control and management of the actions in the area of HIV programming in National Societies.

In the face of the cut in the principles and value position, other programmes in the Regional Representation have been positively challenged to ensure that their plans, strategies, projects, monitoring and evaluation include diversity approaches (gender, age, sexual identity, ethnicity and formal education). All programmes have placed special emphasis on promoting cross-cutting issues such as the reduction of intolerance, discrimination and social exclusion.

Looking ahead

The Regional Representation will continue to fulfil its goals and strategic objectives of supporting the National Societies in the Andean Region. Providing a more clear country focus, the aforementioned activities in disaster risk management, health and care, organizational development will continue to be jointly developed, and based on the National Societies' priorities. The challenges of the first semester of 2010, particularly the delays in confirmations and receipt of contributions, and the reduction of programme and administrative staff in the Regional Representation, will affect programme priorities and proposed plans for the remaining half of the year. In close contact and joint coordination with the National Societies, the Regional Representation is prioritizing and rescheduling plans as needed. Despite these hardships, all efforts will be made to guarantee that the global and regional programmes scheduled for this year—particularly DIPECHO VI which will end this year—continue to be implemented, regularly monitored and evaluated, and systematized with the objective of identifying best practices that can be shared and employed in future endeavours at all levels.

With a forward-looking strategy, special emphasis will be placed on the participatory planning processes harmonized with *Strategy 2020*. Despite the pending challenges, the Regional Representation reaffirms its commitment to implementing and expanding its actions to better provide membership services to the National Societies in the programme areas and in compliance with *Strategy 2020*. The Regional Representation programmes with the joint efforts of the region's National Societies continue to establish

creative and innovate collective solutions to the financial challenges. The Regional Representation reiterates its commitment to continue adapting its structure to better accompany, offer needed technical support and provide services to the five National Societies in the sub region so that they can become well-functioning and self-sustaining National Societies and contribute to improving the lives of vulnerable people by mobilizing the power of humanity.

How we work

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

The 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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International Federation of Red Cross and Red Crescent Societies

MAA46001 - Andean region

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAA46001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	997,164	776,061	358,122	30,206	30,096	2,191,649
B. Opening Balance	622,764	44,433	109,897	15,212	1	792,306
Income						
Cash contributions						
Canadian Red Cross	4,189					4,189
Capacity Building Fund			0			0
DFID Partnership grant	120,060					120,060
European Commission - DG ECHO	-0					-0
Finnish Red Cross	11,918	0	-128		128	11,918
Finnish Red Cross (from Finnish Government)	67,536	0	-264		264	67,536
Netherlands Red Cross (from Netherlands Government)	9,448					9,448
Norwegian Red Cross		5,475	2,986			8,461
Norwegian Red Cross (from Norwegian Government)	20,650	49,271	26,875			96,797
Spanish Red Cross			0			0
Swedish Red Cross (from Swedish Government)		0	0			0
United States Government - USAID		190,431				190,431
C1. Cash contributions	233,801	245,176	29,469		393	508,839
Outstanding pledges (Revalued)						
Canadian Red Cross	-4,177					-4,177
DFID Partnership grant	85,260					85,260
European Commission - DG ECHO	-22,016	-3,236	-4,906			-30,158
Finnish Red Cross	4,769					4,769
Finnish Red Cross (from Finnish Government)	27,026					27,026
Netherlands Red Cross (from Netherlands Government)	10,062					10,062
Norwegian Red Cross		5,149	2,809			7,958
Norwegian Red Cross (from Norwegian Government)		46,343	25,278			71,620
Swedish Red Cross		170,183				170,183
United States Government - USAID		147,596				147,596
C2. Outstanding pledges (Revalued)	100,924	366,035	23,181			490,139
Income reserved for future periods						
European Commission - DG ECHO	-678,438	1,690	4,906			-671,842
United States Government - USAID		-126,165				-126,165
C3. Income reserved for future periods	-678,438	-124,475	4,906			-798,008
Other Income						
Services					13,732	13,732
C6. Other Income					13,732	13,732
C. Total Income = SUM(C1..C6)	-343,713	486,736	57,555	0	14,125	214,703
D. Total Funding = B + C	279,051	531,168	167,452	15,212	14,125	1,007,009
Appeal Coverage	28%	68%	47%	50%	47%	46%

International Federation of Red Cross and Red Crescent Societies

MAA46001 - Andean region

Mid-year Report 2010

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Budget	APPEAL

All figures are in Swiss Francs (CHF)

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	622,764	44,433	109,897	15,212	1	792,306
C. Income	-343,713	486,736	57,555	0	14,125	214,703
E. Expenditure	-504,217	-300,693	-106,496	-12,594	-0	-924,000
F. Closing Balance = (B + C + E)	-225,166	230,476	60,956	2,618	14,125	83,008

International Federation of Red Cross and Red Crescent Societies

MAA46001 - Andean region

Mid-year Report 2010

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Budget Timeframe	2010/1-2010/12
Appeal	MAA46001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

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)		997,164	776,061	358,122	30,206	30,096	2,191,649	
Supplies								
Shelter - Transitional			242				242	-242
Construction - Housing			513				513	-513
Construction Materials			1,692				1,692	-1,692
Other Supplies & Services			184				184	-184
Total Supplies			2,631				2,631	-2,631
Land, vehicles & equipment								
Land & Buildings	4,212							4,212
Computers & Telecom	2,420		5,877				5,877	-3,457
Office/Household Furniture & Equipm.			3,972				3,972	-3,972
Others Machinery & Equipment			21				21	-21
Total Land, vehicles & equipment	6,632		9,870				9,870	-3,238
Transport & Storage								
Storage	396	176	587				764	-368
Distribution & Monitoring			49				49	-49
Transport & Vehicle Costs	6,129	380	2,929	208	450		3,967	2,162
Total Transport & Storage	6,524	556	3,566	208	450		4,780	1,744
Personnel								
Regionally Deployed Staff				3,364			3,364	-3,364
National Staff	285,417	69,143	27,924	33,973	-277		130,763	154,654
National Society Staff	178,951	17,341	114,185	49	5,358		136,932	42,019
Consultants	242,417	49,057	20,069	-3,138			65,987	176,430
Total Personnel	706,785	135,541	162,178	34,247	5,081		337,047	369,739
Workshops & Training								
Workshops & Training	881,964	91,173	189,030	28,741	16,048		324,992	556,973
Total Workshops & Training	881,964	91,173	189,030	28,741	16,048		324,992	556,973
General Expenditure								
Travel	170,300	20,123	23,280	20,257	5,504		69,165	101,136
Information & Public Relation	79,936	4,312	67,632	613	3,391		75,948	3,988
Office Costs	111,063	16,567	33,285	4,325	1,533		55,710	55,353
Communications	31,405	5,126	9,975	3,333	290		18,724	12,681
Professional Fees	28,415	17,602	797	3,913			22,312	6,103
Financial Charges	33,099	35,340	1,491	5,209	-2,009		40,030	-6,932
Other General Expenses	63	63	454		0	0	518	-454
Total General Expenditure	454,281	99,133	136,914	37,650	8,709	0	282,406	171,874
Programme Support								
Program Support	135,462	32,213	16,936	6,907	843		56,899	78,563
Total Programme Support	135,462	32,213	16,936	6,907	843		56,899	78,563
Operational Provisions								
Operational Provisions		145,601	-220,432	-1,257	-18,536		-94,624	94,624
Total Operational Provisions		145,601	-220,432	-1,257	-18,536		-94,624	94,624
TOTAL EXPENDITURE (D)	2,191,649	504,217	300,693	106,496	12,594	0	924,000	1,267,649
VARIANCE (C - D)		492,948	475,368	251,626	17,612	30,096	1,267,649	