

Mid-Year report



Peru

Appeal No. MAAPE002

6 October 2011

This report covers the period 01 January 2011 to 30 June 2011



In June 2011, the Peruvian Red Cross started a campaign for the cold wave in alliance with a local television channel. Source: Peruvian Red Cross.

In brief

Programme outcome: In line with *Strategy 2020* and the priorities of the Peruvian Red Cross (PRC), the Federation's regional representation for the Andean countries (regional representation) is seeking to strengthen the capacity of the National Society in the key areas of disaster management, health and care and organizational development to better respond to the basic needs of the most vulnerable people.

Programmes summary:

During this period the end of judicial administration in the Peruvian Red Cross was formally decided by the National Supreme Court. Therefore, the elected national board begun its mandate in August 2011. It is evident that the National Society will continue to need close support from the International Red Cross and Red Crescent Movement components, although under a new and much more positive scenario.

The National Disaster Risk Management Law and rules have been approved. Thanks to advocacy efforts, the Peruvian Red Cross has a significant role within this legal tool, being the only non-governmental institution expressly mentioned in several articles.

In the area of health, the National Society has basically focused on two lines of action: strategic planning to strengthen capacities in branches and to respond to emergencies and epidemic outbreaks, such as the cases of dengue that have occurred in north-eastern Peru.

Financial situation: The 2011 revised budget is 580,774 Swiss francs, of which 153,375 Swiss francs (26 per cent) covered during the reporting period (including opening balance). Overall expenditure during the reporting period was 69,583 Swiss francs. The budget has been revised from 684,132 Swiss francs to 580,774 Swiss francs.

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

See also: [Peru and Bolivia: Dengue Outbreak \(MDR46001\)](#)

No. of people we have reached: In Peru, the direct beneficiary of the regional representation's support is the Peruvian Red Cross itself, including its governance bodies, 1,800 volunteers and 25 staff at headquarters and in its 38 branches. In effect, the regional representation's indirect beneficiaries belong to the civil society since it is through the strengthening of the National Society's capacities and the technical support offered that methodologies, initiatives and activities can be carried out and implemented accordingly.

Our partners: The regional representation maintains effective coordination with the following institutions: the United Kingdom's Department for International Development (DFID), the European Commission's Humanitarian Aid Office (ECHO), the Andean Community of Nations (CAN), the Andean Committee for Disaster Prevention and Relief (CAPRADE), the Regional Humanitarian Information Network Project (Redhum), the United Nations system present in the country, particularly the United Nations Development Programme (UNDP), the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) and the OCHA-led humanitarian network, the United Nations Joint Programme on HIV and AIDS (UNAIDS) as well as with the Pan American Health Organization (PAHO). The regional representation jointly with the Peruvian Red Cross has also supported the State's incorporation of International Disaster Response Law (IDRL).

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 Finnish Red Cross, the German Red Cross, the Norwegian Red Cross, the Spanish Red Cross and the Swedish Red Cross that cooperate, bilaterally or multilaterally, with the Peruvian Red Cross.

Context

During the reporting period, the political agenda in the Peru has been clearly defined by the difficult election process, whereby the internal divisions within the traditional parties resulted in Ollanta Humala and Keiko Fujimori becoming winners of the first round. The second round of the election was characterized by mutual accusations between the candidates which increased the political tension and caused social and financial uncertainty about the future; these tensions and uncertainties have been significantly reduced after the election of Ollanta Humala as the new President of Peru. While economic stability has been boosted by the new government, social development is considered as the main challenge for the new elected President. In this area, social unrest continues in the southern region, particularly in the Puno department, due to the confrontation between the Aymaras and the government around the exploitation of mines and respect of natural resources. Economically, Peru's productivity increased by 11.92 per cent in June 2011, the best rate of the last 21 months, which represents a total growth of its gross national product (GNP) of 8.17 per cent during 2011.

On 26 May 2011, the Peruvian government approved Law 29664 and subsequent rules. This law creates the National Disaster Risk Management System (SINAGRED), whereby the Peruvian Red Cross has a significant role, being the only non-governmental institution expressly mentioned in several articles. International Disaster Response Law (IDRL) is also mentioned in article 62.4. This fact, together with the close relations of the regional representation office with the National Institute of Civil Defence (INDECI¹), which from now on will be responsible for disaster preparedness and response actions, generates good opportunities to increase the role of the National Society in the system and creates new challenges to support the National Society as a key national actor in the disaster risk management and response system. Both the National Society and the regional representation have initiated contacts with the newly created Disaster Risk Management National entity, CENEPRED, to set the basis for fruitful collaboration.

Progress towards outcomes

¹ Instituto Nacional de Defensa Civil - INDECI

Disaster management

Overall under this programme area limited progress has been made towards the planned indicators for 2011 due to the lack a coordinator for the programme at the regional level and unrealized funding. In order to support the Peruvian Red Cross' planned activities, additional resources are needed.

Programme component 1: Institutional capacity-building for community risk reduction

Component Outcome 1: Peruvian Red Cross is encouraged and receives support for strengthening capacities to work with communities to be better prepared and organized to reduce, respond and recover from disaster impacts, contributing to building safer and more resilient communities.

Achievements

A branch and community development project has been developed together with the support of the ICRC, the American Red Cross and DFID. This project has an integrated approach with capacity building, disaster risk management (DRM) and health components and will start being implemented in July 2011. This initiative is linked to the parallel process of strategic planning and review of the legal base of the National Society.

Programme component 2: Institutional capacity building for disaster preparedness

Component Outcome 1: The secretariat encourages and supports the strengthening of the Peruvian Red Cross capacities to effectively support communities to plan, prepare, respond to and recover from emergencies.

Achievements

With IFRC support, the PRC developed the campaign to assist those affected by the cold wave in the country in alliance with a local television channel.

Programme component 3: Disaster risk reduction coordination and advocacy

Component Outcome 1: The participation and coordination processes between Peruvian Red Cross and the local and national authorities; other national and local organizations and regional platforms to develop disaster risk reduction, response and recovery initiatives have resulted in key partnership and strategic alliances.

Achievements

In the first half of the year, the Peruvian Red has collaborated with the national disaster risk reduction platforms. On 26 May 2011, the government approved Law 29664 and subsequent rules. This law creates the National Disaster Risk Management System (SINAGRED), where the Peruvian Red Cross has a significant role, being the only non-governmental institution expressly mentioned in several articles. The Peruvian Red Cross actively participated during the discussions on the law and its rules. This fact, together with the close relations of the National Society and IFRC regional office with INDECI, generates positive opportunities to increase the role of the Peruvian Red Cross in the system and creates new challenges to support the PRC as a key actor in the national DRM system.



On 26 March 2011, the Peruvian Red Cross organized, together with the IFRC and the San Marcos University, an International Conference to celebrate the International Day of Climate Change adaptation. Several talks on the humanitarian consequences of climate change and the underlying risks took place in order to raise awareness of the global problem, and the fact that the effects of

climate change are felt in particular at the level of the most vulnerable communities. Approximately 105 people were present including PRC volunteers and staff, university students and professors, as well as volunteers from the National Societies of Brazil, Chile, Colombia, Mexico and Panama who took part on line.

Programme component 4: International Disaster Response Law

Component Outcome 1: Policy-makers understand and make use of the IDRL Guidelines to strengthen legal and policy frameworks for disaster response.

Achievements

IFRC support has focused on working with the National Society to advise the Peruvian government on ways to enhance legal preparedness for international disaster assistance and make optimal use of the IDRL Guidelines in the national context.

The intensive technical assistance project initiated in 2010 was completed in the first quarter of 2011. The legal study has been finalized in line with the IDRL guidelines and shared with the government for revision. Recommendations made during the discussions of the new law have led to the inclusion of IDRL in article 62.4 of the National Disaster Risk Management Law.

Health and care

The objective is to support the PRC to scale up its health activities and mobilize volunteers, civil society and the government in order to achieve greater equity in health and have a greater impact on public health issues. The health and care programme has focused on HIV and AIDS, community health and health in emergencies.

In recent months, the National Society has basically focused on two lines of action: strategic planning to strengthen capacities in branches and to respond to emergencies and epidemic outbreaks, such as the cases of dengue that occurred in north-eastern Peru.

Programme component 1: HIV and AIDS

Component Outcome 1: Peruvian Red Cross has developed prevention, care, treatment and support the reduction of HIV stigma and discrimination strengthening its capacities through the Global Alliance on HIV or its future incorporation.

Achievements

Since 2009, the Peruvian Red Cross has successfully carried out numerous notable activities in the area of HIV and AIDS, including the implementation of pilot projects in eight branches nationwide on HIV and AIDS prevention, the drawing up of a cooperation agreement with NGOs responsible for implementing the stigma and discrimination component of the Global Fund and the preparation of HIV and AIDS manuals for volunteers. These manuals have been distributed and are being used by all branches in 2011. For the remainder of the year, unless new funding is obtained to assist the Peruvian Red Cross with its HIV programming, it will not be possible to further support HIV and AIDS projects in 50 per cent of the branches (as per the planned indicator).

Programme component 2: Public Health in the Community

Component Outcome 1: Peruvian Red Cross has strengthened its management capacities and scaled up actions related to Community-Based Health and First Aid (CBHFA), Voluntary Non-Remunerated Blood Donation (VNRBD), and HIV within an integrated community health strategy.

Achievements

The Strategic Operational Framework for Health is being promoted across the PRC in order to help the National Society itself to empower communities, volunteers and branches. The PRC is integrating this methodology as a platform for action and mobilizing resources through risk management initiatives. One of the main challenges for the PRC is participating in the process of evaluating and strengthening the branches and ensuring the strategic planning of the National Society. Currently, the health department actively participates in branch organization, the preparation of future local operational plans and volunteer training in health.

During the first half of 2011, the National Society's health programme has worked in community health and health in emergency activities. During the reporting period, the Community-Based Health and First Aid (CBHFA) methodology was adopted by the National Society. CBHFA will be the foundation of health-related interventions in the next few years.

The Club 25 initiative has not moved forward in the National Society over the reporting period. The PRC first needs to strengthen the management capacities of its branches since activities such as maintaining a club pose a challenge as a result of lack of funding.

On 11 May 2011, the "Decade of Action for Road Safety" campaign was launched worldwide, having been declared by the United Nations General Assembly in March 2010. For the PRC, this was an opportunity to raise awareness institutionally on the need and importance of working on this issue. The PRC strengthened work on road safety in its branches and is seeking to increase its intervention at community level. The PRC conducted informative and educational campaigns, distributed informative materials to drivers and organized educational activities for youth members of Club 25 in the Nazca branch in coordination with the Peruvian National Police. As part of the road safety project supported by the German Red Cross, the PRC is implementing the Road Safety Educational Project in Lima and Arequipa and introducing CBHFA as the working methodology.



Road safety campaign to raise awareness on traffic accidents. Source: Peruvian Red Cross.

<p>Programme component 3: Public Health in Emergencies</p> <p>Component Outcome 1: The National Society has strengthened its capacities to prepare, respond and recover from health emergencies related to epidemics/pandemics and disasters.</p>

Achievements

The PRC has been working hard to reduce the impact of the dengue epidemic on the population through joint work with various actors and active participation from the community. The epidemic is currently localized and concentrated in the city of Iquitos in the Maynas province – one of the seven provinces in the region. Four districts in Iquitos have been affected: Belén, Iquitos, Punchana and San Juan, which account for 83.3 per cent of the total number of serious cases and deaths reported.

The Peruvian Red Cross has strengthened its capacities by training National Intervention Teams specialized in health in emergencies with the Epidemic Control Toolkit for volunteers during the response to the dengue outbreak with a two-day training workshop for volunteers on the IFRC's strategies for epidemic control, with emphasis on dengue. This workshop had 32 participants including 28 volunteers (22 women, 6 men) of from Maynas and Nauto branches in Loreto. Five members of the Ministry of Health also attended the workshop.

- A Plan of Action was prepared in response to this emergency in order to access funds from the IFRC's Disaster Relief Emergency Fund (DREF). The DREF request was approved and implemented and its main achievements are included in this report.
- 2,000 families (approximately 10,000 people) benefited from educational sessions and distribution of mosquito nets and cleaning supplies (2,000 scrub brushes) and house by house inspections of all homes.
- Key messages on health education were promoted in 100 educational centres in the 4 affected districts (Belén, Iquitos, Punchana and San Juan) with the aim of reaching at least 100 teachers and 12,050 students. These interventions were replicated 271 times.
- 800 mosquito nets were distributed in efforts to benefit 400 vulnerable, at risk families.
- Mass education campaigns were carried out for the community at large.
- Technical support was provided to the Maynas branch. The branch also coordinated and worked with organizations such as the Emergency Operations Centre (COE), the Committee on Emergencies and Disasters of the Ministry of Health's National Council and attended meetings with the National Humanitarian Network. Meetings were also held between the regional representation's office in Lima and the health director who was in constant contact with the PRC.
- The PRC produced four progress reports in addition to a report in the IFRC's Disaster Management Information System (DMIS). Monitoring was also coordinated and conducted with other branches in at risk regions.
- Through the PRC headquarters, the development of the outbreak was monitored and followed-up. This was coordinated and conducted with support from the telecommunications unit and the disaster risk management department.

Additionally, the response to the dengue outbreak also saw the roll-out of the new CBHFA *in Action* methodology in the Peruvian Red Cross. The framework for health in emergencies community-based preparedness and response to reduce dengue morbidity and mortality is also taking place through an ECHO-supported project in coordination with the Pan American Health Organization (PAHO).

Furthermore, the PRC participated in a regional emergency health workshop "*Emerging and Re-emerging Diseases in the Americas: Lessons Learnt and innovative approaches*" in April 2011 organized by the IFRC emergency health coordinator. The objective of this workshop was to share the different experiences in emergencies caused by epidemic diseases in the Americas with reference to the community-based approach and integrating prevention and preparedness activities.

Organizational Development / Capacity Building

Programme component 1: National Society capacity development in organizational development.
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Component Outcome 1: A renewed, representative and diverse leadership in Peruvian Red Cross.

Achievements

In February 2011, the judge made the decision to discontinue the then National Transitional Council (NTC) as judicial administrator of the PRC and allow five of the ten elected members of the National Council (NC) to take on these functions. The regional representation has been supporting the NTC and the NC in this transition process and ensuring the ongoing organizational development support to the National Society. In late June 2011, the end of judicial administration in the PRC has been formally decided by the National Supreme Court. Therefore, the NC will start its mandate approximately by the end of July 2011.

The regional representation has continued the training process for leaders, which during this period focused its efforts on tailored training for the elected president and two of the other nine members of the Executive Board present in the PRC's headquarters. The training focused on Strategy 2020 and functions of the governance. Furthermore, the PRC, with regional representation support, has

found an additional partner, in addition to the ICRC and the International Federation, which will cooperate with this training process through the inclusion of some elements of the project entitled "Governance and Management distinctions and complementarities, and leadership training in the PRC" for board members and governing bodies in five pilot branches. This will be implemented through an integrated development project, which will be supported by the DFID-IFRC partnership as of the third quarter of 2011 until December 2012. This DFID-funded project includes other outcomes in the key areas of disaster management, health and effective management and the planning system.

Component Outcome 2: Increased, renewed and diverse volunteering in Peruvian Red Cross.

Achievements

The PRC with support from the regional representation and the Finnish and Swedish Red Cross Societies has been developing the design of its volunteering management cycle, which will include specific strategies for the management of youth volunteers. This will serve as a foundation for the establishment of the volunteering management cycle, volunteering policy and revision of the Statutes. These initiatives have been extended into 2012, due to the delay caused by the change of judicial administration and other challenges faced by the National Society, explained under component outcome 3 and under the constraints and challenges section of this report.

As part of the global campaign "Find the volunteer inside you", the PRC has advocated for the recognition, protection and promotion of volunteering in Peru, through its participation in two events in June 2011: the Volunteers' Fair and the International Volunteering Gathering (Internacional de Voluntariado), the latter focused on the importance and challenges of development and solidarity and was organized in partnership with the Catholic Pontificia University of Peru (Pontificia Universidad Católica del Perú). In addition, the National Society has already validated new communication strategies which will support this campaign through the remainder of the year.

Component Outcome 3: Peruvian Red Cross has reduced its integrity risks

Achievements

The integrity crisis resulted from the misinterpretation of the Statutes. In 2004, the PRC's President at the time, during his second term, modified the Statutes of the PRC and thought he could bid for another first term based on this new framework, even though the previous Statutes allowed two consecutive terms for presidency and the new Statutes maintained this limit. This third election set in motion a lawsuit against the president and the beginning of the judicial administration of the National Society, which brought to the surface the institutional crisis that the PRC was facing. This situation worsened during the first three terms of office of judicial administration. The crisis has led to internal conflicts between the members, affected governance and management structures, reduced institutional capacities and resources; in particular the failing capacity of the PRC to cover fixed operating costs which are financed from two sources: the little income from its National Training School (NTS) and some administrative income from projects. The crisis generated significant problems in terms of integrity, unity, image, operational work and demonstrated the institutional vulnerability of the National Society.

However, from 2009 during the fourth judicial administration, the NTC and the new Executive Director led the recovery of certain capacities of the PRC, which focused on the election of a new national council, the building of essential capacities in the management structure and the strengthening of the NTC. In addition, as mentioned under component outcome 1, judicial decisions were taken during this period which enabled the national board to begin its mandate in August 2011. The board is made up of: the President, Vice President, 8 members and three state delegates from the Ministry of Health, the National Civil Defence Institute and the Ministry of Defence, as well as the Executive Director. At present, the current crisis faced by the PRC relates to restricted capacity to cover operating costs, limited leadership capacities of governance and certain internal conflicts between members.

The concurrent process to renew the legal base (Statutes and Statutory Rules) and to develop a Strategic Plan charted by the PRC in late 2010 has been delayed due to the change of judicial administration and the remaining problems. Therefore, this process will be carried over into 2012.

Component Outcome 4: The sustainability of Peruvian Red Cross has increased with respect to the 2006 baseline

Achievements

The National Society with support from the regional representation and the Norwegian Red Cross has been implementing the Business Plan for the National Training School that was developed in 2010.

In addition, in order to increase the non-traditional funding sources of the PRC with advice on line from an external consultant from In2Action (in collaboration of the Southern Cone and Brazil Regional Representation) the PRC has drawn up a resource mobilization plan of action for the period 2011–2012. The PRC is implementing this plan and will do so until the National Society has the capacity to develop a Resource Mobilization Strategy in line with its new National Strategic Plan in 2012. In June 2011, some results were seen thanks to the campaign to support families affected by the cold wave organized in alliance with a local television channel.

Component Outcome 5: A common planning, monitoring and evaluation system is in place in the Peruvian Red Cross.

Achievements

In early 2011, the PRC, with support from the regional representation, developed its operational plan for 2011; the plan is based on the evaluation of the National Society's 2010 operational plan, and the results of the strategic assessment.

As mentioned in component outcome 3, the process to renew the PRC legal foundations (Statutes and Statutory Regulations) and to develop a Strategic Plan, has been extended into 2012, due to the delay caused by the change of judicial administration and the challenges facing the National Society.

Given the need for planning, monitoring, evaluation, ensuring accountability, it is planned to establish a software system to facilitate these processes. Therefore, as a first step, the PRC with support from the regional representation and in coordination with the manager of the Americas Zone Information Systems Unit, has drawn up a project for the secretariat headquarters to fund a communications system, which will connect the branches telephonically with the headquarters, and also enable the National Society to share software within the institution at all levels and standardize management processes.

One person from the PRC participated in the project/programme planning training organized by the Americas zone PMER unit in the first quarter of 2011.

Constraints or Challenges

- Some internal conflicts between members continue and there is a need to strengthen leadership capacities of the governance.
- The PRC has difficulties in covering its fixed operational costs; this situation puts the operational work of the National Society at risk. During this period the PRC has had delays in payment of its staff, and this has caused turnover in the National Society as a result of the resignation of the finance and administration manager, national volunteering coordinator, a project specialist, a legal advisor and two accounting assistants.
- While integrity risks are present in the PRC, the regional representation will contribute to the mitigation of these risks through close monitoring and support to the National Society in solving internal conflicts, mobilizing resources and updating its legal base.
- There is still difficulty in obtaining financial resources to implement the National Society's activities. A more effective way to mobilize resources at all levels is needed.

- The budget for the Global Alliance on HIV is insufficient for the coaching work that needs to be provided to countries that are not yet Global Alliance members, such as Peru.
- The successful integration of regional health plans and actions is dependent on the establishment of a continental framework and a comprehensive approach on health issues.
- During this period the disaster risk management officer left the regional representation, and this position is still vacant which has affected the follow up and implementation of activities within the DRM programme, as a consequence limiting its progress towards the planned outcomes.

Working in partnership

- The tripartite meeting held in May 2011 in Lima with the presence of the Peruvian Red Cross, the ICRC, the American Red Cross, the German Red Cross, Spanish Red Cross and the IFRC, enabled the National Society to define the priorities of the 2011 plan of action, which will lead to the development of its new National Strategic Plan. The meeting also served to set the position of Partner National Societies (PNS), the ICRC and the IFRC with regard to the integrity problem the National Society is still coping with, underlining the need for institutional stability, the strengthening of management and governance structures, and an appropriate and realistic planning process.
- Support was provided to draft an addendum from the PRC to the PNS for their adhesion to the Tripartite Cooperation Agreement. This cooperation agreement will be the foundation for the National Society's cooperation and development in the future.
- The close coordination between the Peruvian Red Cross, the IFRC, the ICRC and PNS has led to a proposal for a joint branch development programme with an integrated approach.

Contributing to longer-term impact

- The IFRC's commitment to support the resolution of the Peruvian Red Cross's integrity case has been constant from its onset in 2005. During the first semester of 2011 a considerable milestone has been achieved — the end of the judicial administration in the National Society — which will facilitate, after almost six years, the election of a governing board through a democratic process, to start its four-year mandate.
- At the same time, the PRC has designed an integrated development process with the DRM and health components, capacity building —linked to the parallel process of Strategic Planning and review of its legal base—, which will be implemented through projects supported by the IFRC, the ICRC, the American Red Cross and DFID from July 2011 to December 2012. In addition, as part of the implementation of the coordination and cooperation framework agreement between the ICRC, the IFRC and the PRC, the IFRC will support the National Society to better coordinate its actions with Movement partners, through Movement meetings that will enable the PRC to increase the impact of the integrated development process. These elements clearly have set in motion the beginning of needed organizational changes for the PRC's institutional recovery.

Looking ahead

Even though the judicial administration of the Peruvian Red Cross has ended, organizational challenges remain. Four important factors are to be considered as key to face those challenges, which include the need to:

- maintain the stability of the management body,
- review the PRC's Statutes,
- develop a National Strategic Plan, and
- open the National Society to new members and volunteers

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

MAAPE002 - Peru

MID YEAR REPORT 2011

Selected Parameters	
Reporting Timeframe	2011/01-2011/06
Budget Timeframe	2011/01-2011/12
Appeal	MAAPE002
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	140,668	87,664	318,903		33,540	580,774
B. Opening Balance	0	0	0		0	0
Income						
<u>Cash contributions</u>						
<i>Finnish Red Cross</i>			2,159			2,159
<i>Finnish Red Cross (from Finnish Government)</i>			12,237			12,237
<i>Norwegian Red Cross</i>			1,492			1,492
<i>Norwegian Red Cross (from Norwegian Government)</i>			13,431			13,431
<i>PAHO (Pan American Health Organisation)</i>		71,657				71,657
<i>Swedish Red Cross (from Swedish Government)</i>			10,000			10,000
<i>Switzerland - Private Donors</i>		1,170				1,170
C1. Cash contributions		72,827	39,319			112,145
<u>Other Income</u>						
<i>Balance Reallocation</i>		4,522	12,663			17,185
<i>Services Fees</i>					20,551	20,551
<i>Sundry Income</i>					3,494	3,494
C4. Other Income		4,522	12,663		24,045	41,230
C. Total Income = SUM(C1..C4)	0	77,349	51,982		24,045	153,375
D. Total Funding = B + C	0	77,349	51,982		24,045	153,375
Appeal Coverage	0%	88%	16%		72%	26%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0	0	0		0	0
C. Income	0	77,349	51,982		24,045	153,375
E. Expenditure	0	-791	-45,379		-23,413	-69,583
F. Closing Balance = (B + C + E)	0	76,558	6,602		632	83,793

International Federation of Red Cross and Red Crescent Societies

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Selected Parameters	
Reporting Timeframe	2011/01-2011/06
Budget Timeframe	2011/01-2011/12
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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)		140,668	87,664	318,903		33,540	580,774	
Relief items, Construction, Supplies								
Other Supplies & Services	21,102							21,102
Total Relief items, Construction, Supplies	21,102							21,102
Logistics, Transport & Storage								
Transport & Vehicles Costs	5,130							5,130
Logistics Services	2,473							2,473
Total Logistics, Transport & Storage	7,603							7,603
Personnel								
National Staff	45,492		-58	16,658			16,600	28,892
National Society Staff	8,670							8,670
Total Personnel	54,162		-58	16,658			16,600	37,562
Consultants & Professional Fees								
Consultants	21,885							21,885
Professional Fees	6,278							6,278
Total Consultants & Professional Fees	28,162							28,162
Workshops & Training								
Workshops & Training	315,472			34			34	315,438
Total Workshops & Training	315,472			34			34	315,438
General Expenditure								
Travel	33,350		497	683			1,180	32,170
Information & Public Relations	3,504		104				104	3,400
Office Costs	23,897			389			389	23,508
Communications	1,288		15	511			526	762
Financial Charges	3,771		138	2,194		91	2,423	1,348
Other General Expenses	313			313			313	0
Shared Office and Services Costs	52,434	1,691	-1,653	5,496		21,893	27,427	25,007
Total General Expenditure	118,558	1,691	-899	9,587		21,984	32,362	86,196
Operational Provisions								
Operational Provisions		-1,691	1,671	16,171			16,152	-16,152
Total Operational Provisions		-1,691	1,671	16,171			16,152	-16,152
Indirect Costs								
Programme & Services Support Recov	35,446		46	2,759		1,429	4,235	31,212
Total Indirect Costs	35,446		46	2,759		1,429	4,235	31,212
Pledge Specific Costs								
Pledge Earmarking Fee	268			170			170	98
Pledge Reporting Fees			30				30	-30
Total Pledge Specific Costs	268		30	170			200	68
TOTAL EXPENDITURE (D)	580,774	0	791	45,379		23,413	69,583	511,192
VARIANCE (C - D)		140,668	86,873	273,523		10,127	511,192	