

# Mid-Year report



## Uruguay

Appeal No. MAAUY001

6 October 2011

This report covers the period 1 January 2011  
to 30 June 2011.



The Uruguayan Red Cross organized an institutional strengthening workshop with 15 branches in February 2011. Source: Uruguayan Red Cross

## In brief

**Programmes summary:** This report updates the progress taken to implement the 2011 support plan for the Uruguayan Red Cross (URC). Although the Republic of Uruguay currently benefits from political stability and relative economic development, the humanitarian mission and effective actions of the National Society remain essential. Due to an institutional crisis, however, the URC has not been able to fulfil this need, and is having difficulties in complying with the 2011 support plan as originally designed.

The new directorate of the National Society recently assumed its functions on 25 June. It is hoped that with tailored support from the Regional Representation, the URC leadership will promptly work towards ensuring more relevance. Concerted efforts to follow the previously created country plan and other essential strategic initiatives will be indispensable in this process.

In spite of the institutional challenges during the first half of 2011, some of the planned activities were implemented. Thanks to support from the International Committee of the Red Cross (ICRC), the Japanese Red Cross Society, the Spanish Red Cross and the International Federation, the National Society was able to implement part of its work plan, particularly related to organizational development. Notwithstanding the limitations caused by the institutional crisis, this report reflects some of the achievements during the first half of 2011 and identifies ongoing challenges.

**Financial situation:** The total revised 2011 budget is 273,182 Swiss francs, of which 74,690 Swiss francs (27 per cent) covered during the reporting period (including opening balance). Overall expenditure during the reporting period was 4,258 Swiss francs. The budget has been revised from 281,763 Swiss francs to 273,182 Swiss francs.

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

**No. of people we have reached:** As the URC's actions during this period have focused primarily on institutional strengthening and organizational development, the direct beneficiaries during this period are all the National Society volunteers, staff and leadership.

**Our partners:** The Uruguayan Red Cross has benefitted from loyal and stable partners in the Red Cross and Red Crescent Movement such as the ICRC, the Japanese Red Cross Society, the Spanish Red Cross, and the International Federation. Due to the aforementioned challenges, alliance building has not been prioritized in this period, although the National Society continues to maintain ties with State institutions directly involved in the areas in which the National Society focuses its work.

## Context

An estimated 3.5 million people live in the 19 departments and 89 municipalities of the Republic of Uruguay. The country ranks amongst the top Latin American countries in economic, political and social indicators. Despite the last two decades of crises in the region and most recently at the global level, Uruguay has the lowest poverty rate in Latin America with 19.4 per cent of the population living in poverty and a 1.7 per cent surviving in extreme poverty. The inclusion of the inequality variable in the UNDP Human Development Index resulted in the country falling two positions in 2010; it now ranks 52, coming in after neighbouring Argentina. Its strong economy derives from the combination of the country's natural resources, highly literate population, diversified commercial activities, and strong state presence. Additionally, the country has a consolidated democratic system with the lowest rate of perceived corruption in the continent.

Whilst vulnerability in Uruguay might appear relatively low compared to neighbouring countries in the region, its ageing population is creating a socially vulnerable sector. Life expectancy in Uruguay, one of the highest in Latin America, is 73 years for men and 79 years for women. Furthermore, the recurrent floods that occur in the La Plata river basin generate another type of vulnerability. According to UNDP, Uruguay has the challenge to reduce the adverse impacts caused by external events, climate change, and natural resource degradation.

During the first half of 2011, the resignation of the entire URC directorate created a serious governance problem. Forced to address an institutional crisis, the National Society delayed the implementation of many planned activities. The new directorate assumed responsibilities on 25 June 2011 and the continuation of activities and progress in planned actions currently are underway. Although the most salient issues of the crisis have been resolved, organizational development and strengthening continue to merit concentrated support. The challenges identified in a study of the National Society in the last decade persist: centralization of management, deficient branch development, few young volunteers, the absence of a shared strategic global vision, and lack of a professional management team.

## Disaster Management

<b>Programme purpose</b>
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<b>Global Agenda Goal 1: To reduce the number of deaths, injuries and impact from disasters.</b>
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<b>Programme purpose</b>
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<b>Support Uruguayan Red Cross disaster risk management initiatives scaling up at national and local levels to achieve safer and more resilient communities, in line with the International Federation commitments, mandate and frameworks.</b>
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<b>Programme component 1: Institutional capacity-building for community risk reduction</b>
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<b>Component Outcome 1: Uruguay Red Cross is encouraged and receives support for strengthening capacities to work with communities to be better prepared and organized to</b>
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**reduce, respond to and recover from the impacts of disasters, contributing to building safer and more resilient communities.**

**Programme component 2: Institutional capacity-building for disaster preparedness**

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

**Programme component 3: Disaster risk reduction coordination and advocacy**

**Component Outcome 1: The capacities of the National Society to implement an education for prevention campaign are developed.**

Work was not carried out in the area of disaster management during the first six months of 2011, given the institutional difficulties faced by the National Society.

## Health and Care

**Programme purpose**

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

The National Society has aligned its actions with the global agenda goal to increase health activities and mobilize volunteers, civil society and government for greater equity in health and a wider impact on public health issues. The URC Health and Care programme has focused on work in the areas of HIV and AIDS, community health and health in emergencies.

In this reporting period, the URC has undergone a series of changes. Steps are being taken to professionalize the National Society staff, which requires time for adaptation and adjustment. The URC health director, however, has been incorporating components contained in the 2020 Global Health Strategy to the URC action plan for health.

**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.

Thanks to funding from the International Federation and joint work with the Ministry of Public Health, the URC has been strengthening its skills in health issues and HIV. The National Society has implemented department-wide actions on HIV and AIDS in the Paysandu, Colonia, Canelones, Flores, Salto and Tacuarembó branches.

A comprehensive project to support to people living with HIV-AIDS and their families is being implemented in Paysandu. This branch's activities in collaboration with the State health administration reach approximately 6,500 people. This project aims to promote respect for diversity and human dignity; reduce intolerance, discrimination and social exclusion; encourage the creation of self-help groups and facilitate their self-administration; and establish contacts with companies and/or institutions in order to mobilize resources.

**Component 2: Community health and health in emergencies**

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

In spite of the institutional challenges, the URC has advanced its health work and hired a coordinator for this area. Within the National Society, the area of health is demonstrating programmatic leadership, selecting focal points at the branch level, assessing and incorporating the branches' work experience and activities conducted. The health area implements activities at the national and departmental levels based on available skills and resources. To assist with this process, the International Federation has provided targeted support.

During this reporting period, the URC has conducted a variety of activities. These include a national planning workshop to become familiarized with the branches' activities, an analysis of the current situation, and the creation of a national volunteer registry. Furthermore, the health team has resumed projects initiated by its predecessors, recruited trained volunteers, and improved communications and ties between branches. Lastly, it has sponsored health promotion and prevention activities, promoting community participation and responsibility for health needs.

The URC is seeking to implement projects that might be challenging during the current internal reconstruction. The International Federation will provide specialized guidance in methodologies and strategies and obtain support and resources that make project objectives more attainable. A project for a mobile polyclinic, in conjunction with the Luxemburg Red Cross, is scheduled to be implemented. This clinic will promote community-based first aid by strengthening health in these communities with a focus on education, prevention and control of diabetes, hypertension, nutrition, vaccination and HIV-AIDS. The URC provides communities and targeted groups with appropriate tools to allow them to become more responsible for their own health.

Within this outcome, the URC has begun implementing a nationwide road safety project with the National Road Safety Unit (UNASEV) and Road Safety Department Unit (UDESEV). Whilst the larger project is being created, which will allow coordinated and sustained work on the issue, the URC national headquarters has identified departmental actions underway in Salto, Flores and Carmelo.

Lastly, the health area, with ICRC support, is committed to strengthening first aid training at the national level. This line of action is composed of courses to update first aid instructors, provide training in CPR, and offer first aid workshops for companies and organizations.

**Constraints or Challenges:**

- The URC still is challenged to identify and obtain economic resources to implement its health activities and guarantee its staff positions. At present, increased support for resource mobilization, including for alternative fundraising, at all levels is necessary.
- The Global Alliance budget is insufficient to cover the needs of National Societies that are not yet alliance members.

## Organizational Development

<b>Programme purpose</b>
<b>Global Agenda Goal 3: To increase local community, civil society and Red Cross/Red Crescent capacity to address the most urgent situations of vulnerability.</b>
<b>Programme component 1: Strengthening of the Organizational Development Capacities</b>
<b>Component outcome 1: Promote the strengthening of the territorial network in Uruguayan Red Cross</b>

The National Society has been taking decisive steps to strengthen its network of branches. In light of the recent institutional crisis, renewed efforts are being focused on internal strengthening measures.

During this reporting period and thanks to International Federation SOS funds, the URC began the project "Improvement of Uruguayan Red Cross services and programmes by strengthening its branch network". This project aims to strengthen the National Society's internal structure and fulfilment of its humanitarian mission, through departmental branches' capacity building. With this objective, a workshop to strengthen the programme areas for all URC branches was held in Montevideo in February 2011. Fifteen of the 19 departments (79 per cent) participated in the event covering 88 per cent of currently functioning branches. Branches were able to invite one State representative, one health focal point and one disaster risk management focal point.

The workshop had multiple and interconnected objectives: conducting a shared analysis of the state of the branches and national headquarters, working collectively on operational plans focused on organizational development, health, and disaster risk management, and reaching agreements that strengthen headquarters' support to branches. The latter will be incorporated into the URC's new strategic plan that also will be aligned with *Strategy 2020*.

The participants in the workshop learned about and discussed a large variety of topics, the majority of which contribute to laying the foundations for a stronger National Society. Participants learned about *Strategy 2020* and then proceeded to collectively evaluate the branches' current situations focused on their composition and structure, programmes, projects and activities, resources, and functioning and management. Talks were given on the general guidelines-- framed within *Strategy 2020*-- of the health and disaster risk management programme areas. Participants also learned about the national headquarters and branches' roles and interconnected functions. Other topics covered in this workshop included the main areas of institutional policy, a national volunteering survey, information manuals, standardization of training curricula, and the main points to be considered when implementing local operational plans and work commitments.

The participants ended the workshop by reaching a consensus on the lines of work in several programme areas for the remaining period of 2011. The following summarizes the main agreements:

- I. **Organizational Development:** Establish finance mechanisms and administrative-accounting procedures. Increase resource mobilization and development. Promote increased knowledge about legal issues, communication, and volunteering. Complete the review of Statutes and regulations and other procedures relating to branch participation in national and international events, recruitment, etc.
- II. **Health:** Promote community-based health: first aid, health promotion and prevention, voluntary blood donation (Club 25), road safety, and HIV-AIDS, health in emergencies and resource mobilization.
- III. **Disaster Risk Management:** Planning for effective and efficient response including stronger and better prepared volunteers. Development of and increased knowledge about methods and tools; carry out training for disaster risk management and promote safer and better prepared communities.

## Constraints or Challenges

Although the workshop succeeded in regaining branches' trust, concerted work still is needed to provide the technical support required so they can develop the proposed lines of work. Resource mobilization to develop and implement programmes, as well as to contribute to the sustainability of the CRU management body is currently necessary and will become more so over time.

<b>Component outcome 2: Provide technical support to the Uruguayan Red Cross for the creation and implementation of a National Resources Mobilization and Development Plan</b>
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During the first half of 2011, the Regional Representation has collaborated with the URC to develop an effective, innovative and professional resource mobilization and development plan and diversify the National Society's funding base. These actions building upon the training provided to the

national headquarters' staff in late 2010 continued during the first six months of this year and will extend through to the end of 2011. Whilst initially an external consultant who was present at headquarters, this technical support person now communicates with the pertinent staff on resource mobilization and development through the internet.

Additionally, during this reporting period, the National Society has begun to experience some results of its resource mobilization actions. The URC has identified some potential donors and obtained some small funding allocations from local businesses.

### **Constraints or Challenges**

The National Society is challenged to better position itself in Uruguayan society. In order to accomplish this, the URC will need to strengthen several aspects of its work: achieve greater visibility, modernize its communications and finance systems so as to provide transparent, precise and efficient responses to potential funders, and establish a resource mobilization and development department with technical staff dedicated to this area.

### **Component outcome 3: Promote legal bases and structures and update management tools that guarantee the base for a well functioning National Society**

The Regional Representation has accompanied the National Society's process to revise its Statutes throughout this reporting period. This work has resulted in the revised Statutes being approved by the URC assembly and sent to the Joint Statutes Committee for review. This process entails several steps and will continue throughout this year.

The implementation of the National Society's strategic plan continues to be delayed. Furthermore, as a result of management problems in recent years, although partially alleviated by the hiring of three professionals during this reporting period, Spanish Red Cross cooperation has yet to be established as planned.

Due to institutional challenges, an evaluation of the strategic plan in effect through 2010 did not take place. This created a complicated situation in which no subsequent plan was drafted. In order to counter this situation, 15 of the 19 branches met in February to collectively create a 2011 strategic plan. During the last part of the year, the National Society will evaluate this plan and establish guidelines for the subsequent strategic plan.

### **Constraints or Challenges**

The revision of the URC Statutes is a long process and represents a challenge for the National Society, particularly as this revision is required to legitimize the management staff and modernize the National Society. The proposed Statutes have been forwarded to the Secretariat headquarters for review. After incorporating the ICRC-International Federation Joint Statutes Commission's recommendations, the Statutes will again be returned to the URC's assembly for approval. Lastly, the State's Ministry of Education and Culture determines their definitive approval.

### **Component outcome 4: Stimulation of dynamic communication processes adapted to new technology in the National Society of Uruguay**

As mentioned above, the institutional challenges during the first part of this year resulted in delays in the carrying out of programmed actions. The communications area, particularly with regard to new technology, was not a priority topic during the reporting period. However, the National Society leadership, based on the collectively created 2011 Strategic Plan, foresees dealing with this important issue during the last half of the year.

### **Constraints or Challenges**

As has been noted in other areas in the National Society's headquarters, there is a need for further professionalism of staff, creating additional potential for promoting the necessary changes in the Uruguayan Red Cross.

The modernization process, currently prioritized by the new directorate, should not overlook the need to adapt to new technology and ensure training so that the National Society benefits from increased effectiveness, transparency and efficiency.

<p><b>Component outcome 5: Technical support for Human Resources strengthening to improve National Society response to new humanitarian challenges</b></p>
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The Uruguayan Red Cross has taken important strides to improve staff skills. During this reporting period, the URC director of planning, management and development participated in several Zone-sponsored trainings in aspects of human resource management. Additionally, the Regional Representation has provided continued technical support in the National Society's process to recruit and train new human resources and strengthen those already on the staff. Moreover, the URC health staff receives tailored support from the zone health coordinator. In a similar manner, the regional officer for disaster risk reduction also provided support in the relevant area until she left her post in early 2011. The Regional Representation will continue to work with the National Society to strengthen its human resources during the second half of 2011.

There is nothing to report during this period on the human resources dedicated to volunteering since the National Society has yet to recruit a person responsible for this area. Efforts towards this goal are expected in the second half of the year.

During the first six months of 2011, the URC, with technical support from the Regional Representation, has been promoting the use of the International Federation's learning platform.

**Constraints or Challenges**

Maintaining the recently hired professional staff and promoting the continued professional development of personnel in place should not be underestimated. The National Society is challenged to maintain a professional management team and should strategically plan and make use of Japanese Red Cross Society funding towards this goal. A great deal of the URC's success in this area is contingent on the work priorities established by the new leadership.

Whilst the International Federation offers online courses, it is important that more courses be added in Spanish and at no cost.

## Principles and Values

<p><b>Programme purpose</b></p>
<p><b>Promote Respect for Diversity and Human Dignity, Reduce Intolerance, Discrimination and Social Exclusion</b></p>

<p><b>Promotion of Humanitarian Principles and Values</b></p>
<p><b>Increased Regional Representation and National Society internal understanding of the Fundamental Principles and Values.</b></p>

<p><b>Reduce discrimination, promote diversity and prevent violence through influencing community behaviour</b></p>
<p><b>National Societies strengthen advocacy capacities in promoting non-discrimination and violence reduction</b></p>

Despite the fact that Principles and Values are at the heart of the International Movement, funding for a particular PV focus has not been available at the regional level. Since early 2010, the Regional Representation for the Southern Cone and Brazil, as well as that for the Andean Countries, have not had the funds to cover the human resources needed for this area. As funding sources continue to be reduced, the Secretariat continues to provide accompaniment to the region's National Societies for the incorporation of principles and values in their actions. However legitimate the efforts to make PV

a cross-cutting issue in all National Societies, the Global Agenda Goal will continue to show little progress until earmarked funds for the appropriate human resources and activities are identified and obtained.

Understanding the financial challenges which are reflected in programmatic strategy, the Regional Representation, side-by-side with the National Society, continues to include PV issues in their work. This has been most successful in their actions with youth, women, PLHIV, indigenous people and others living in situations of vulnerability.

Information about the implementation of the cross-cutting aspects of Principles and Values in distinct URC activities has been included in the outcomes sections above.

### **Constraints or Challenges:**

- The financial constraints have taken their toll on how Principles and Values are approached in the region. The National Society is making an effort to include the fundamental aspects of the International Movement into its programmatic activities. However, more support is needed to ensure that this cross-cutting focus is productive.
- If renewed resource mobilization for this area is no longer a priority, technical skills from the regional human resources, as well as sister National Societies, need to be shared. Initiatives can be established to promote information exchange on Principles and Values.
- Special monitoring is increasingly needed to ensure that the National Society's plans, actions and goals incorporate an approach based on non-discrimination and respect for diversity.

## Working in partnership

The Uruguayan Red Cross institutional crisis had the effect of diminishing attention to partnership and alliance building. The URC has been losing ground in local-level coordination with public and private actors in the country, as well as those in the international arena. Rebuilding these relationships, and their strategic effectiveness, will take time and effort. The Regional Representation will continue to encourage connections with relevant institutions within the International Movement and in other spheres.

Moreover, the URC's lack of partnerships has been one of its weak points in the past. The new leadership has the responsibility to ensure that its strategic plans, and thus actions, prioritize relations with public and private institutions within the country and abroad.

The tripartite agreement between the URC, the ICRC and the International Federation remains in effect. During the recent crisis, this agreement has been extremely valuable in maintaining a channel for cooperation with the National Society. Furthermore, this agreement has not been substantially altered; thus, the National Society has an additional support mechanism as it continues to take steps to recover and rebuild following its institutional crisis.

The URC benefits from cooperation from the Japanese Red Cross Society and the Spanish Red Cross. Both of these National Societies have consistently demonstrated support for resolving and moving beyond the institutional crisis the URC has faced. The Italian Red Cross is also a potential partner; as a result, the URC plans to continue to cultivate this and other relationships with sister National Societies in the future.

State partnerships also have been weakened due to institutional challenges. The URC, at all its levels, is interested in developing these relationships locally and nationally. Beyond the important URC mandate which makes it an auxiliary on humanitarian issues to the state, the URC branches and national headquarters understand the potential for developing well-planned alliances with state officials and institutions.

Although currently there is no strategy to reach out to the private sector and other non-traditional donors, the Regional Representation is committed to sharing knowledge on how to do so,

identifying the likely advantages, and supporting the National Society in training a focal point person for partnership and alliance building with this type of actor.

## Contributing to longer-term impact

Notwithstanding the fact that the current plan is a mixture of short-term planning with more strategic actions, it is serious effort to lay the needed groundwork for developing a medium to long-term strategic plan. The expected results, thus, have a dual purpose of providing an immediate impact which facilitates renewed trust in the institution and also serving as the basis for long-term lines of action in the future. The annual report will provide more information on Uruguayan Red Cross efforts to produce long-term sustainable impacts.

## Looking ahead

As this mid-year report has discussed, the Uruguayan Red Cross has recently undertaken the process of resolving its institutional crisis. Given the scope of work to be undertaken, the recovery process will continue to take time and effort. In addition to the National Society’s laudable work towards this end, the International Federation and other International Movement actors also are committed to support this critical process.

The context during the first part of this year has made it extremely difficult to implement the established country support plan. Despite the commendable steps taken with the installation of new governing body and the continuation of the Statutes revision process, some of the problems generated by the crisis remain latent. The URC’s institutional vulnerability, thus, continues and could place future plans at risk.

Nonetheless, the Regional Representation considers that the ongoing resolution of the institutional crisis is possible. Its success, as stated above, is primarily contingent on the National Society’s willingness and efforts. Other actors, especially the Regional Representation, can buttress URC actions towards this aim. Following the strategic lines established in the plan and fulfilling the projected activities is not only useful for the impact of the actions conducted, but will also generate renewed internal and external trust in the Uruguayan Red Cross. Without this trust, the National Society will be challenged to move forward, break the vicious cycle of institutional instability and create the foundation for its institutional development which allows it to become a well-functioning National Society and thus a key actor in responding to the humanitarian needs of the most vulnerable populations in Uruguay.

<b>How we work</b>	
<p><b><i>All Federation assistance seeks to adhere to the <a href="#">Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief</a> and is committed to the <a href="#">Humanitarian Charter and Minimum Standards in Disaster Response (Sphere)</a> in delivering assistance to the most vulnerable.</i></b></p>	
<p>The IFRC’s vision is to:</p> <p>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.</p>	<p>The IFRC’s work is guided by Strategy 2020 which puts forward three strategic aims:</p> <ol style="list-style-type: none"> <li>1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.</li> <li>2. Enable healthy and safe living.</li> <li>3. Promote social inclusion and a culture of non-violence and peace.</li> </ol>

## Contact information

For further information specifically related to this plan, please contact:

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# International Federation of Red Cross and Red Crescent Societies

MAAUY001 - Uruguay

MID YEAR REPORT 2011

Selected Parameters	
Reporting Timeframe	2011/01-2011/06
Budget Timeframe	2011/01-2011/12
Appeal	MAAUY001
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
<b>A. Budget</b>	38,415	3,044	231,722			273,182
<b>B. Opening Balance</b>	0	0	0			0
<b>Income</b>						
<u>Cash contributions</u>						
<i>Japanese Red Cross Society</i>			67,032			67,032
<b>C1. Cash contributions</b>			<b>67,032</b>			<b>67,032</b>
<u>Other Income</u>						
<i>Balance Reallocation</i>		3,044	4,614			7,658
<b>C4. Other Income</b>		<b>3,044</b>	<b>4,614</b>			<b>7,658</b>
<b>C. Total Income = SUM(C1..C4)</b>	0	3,044	71,646			74,690
<b>D. Total Funding = B + C</b>	0	3,044	71,646			74,690
<b>Appeal Coverage</b>	0%	100%	31%			27%

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	0	0	0			0
<b>C. Income</b>	0	3,044	71,646			74,690
<b>E. Expenditure</b>	0	-324	-3,933			-4,258
<b>F. Closing Balance = (B + C + E)</b>	0	2,720	67,713			70,432

International Federation of Red Cross and Red Crescent Societies

MAAU001 - Uruguay

MID YEAR REPORT 2011

Selected Parameters	
Reporting Timeframe	2011/01-2011/06
Budget Timeframe	2011/01-2011/12
Appeal	MAAU001
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	
<b>BUDGET (C)</b>		<b>38,415</b>	<b>3,044</b>	<b>231,722</b>			<b>273,182</b>	
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	70,000							70,000
<b>Total Land, vehicles &amp; equipment</b>	<b>70,000</b>							<b>70,000</b>
<b>Logistics, Transport &amp; Storage</b>								
Transport & Vehicles Costs				195			195	-195
<b>Total Logistics, Transport &amp; Storage</b>				<b>195</b>			<b>195</b>	<b>-195</b>
<b>Personnel</b>								
International Staff	12,530			3,300			3,300	9,230
National Staff	1,563							1,563
National Society Staff	50,000			883			883	49,117
<b>Total Personnel</b>	<b>64,093</b>			<b>4,183</b>			<b>4,183</b>	<b>59,910</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	88,000							88,000
<b>Total Workshops &amp; Training</b>	<b>88,000</b>							<b>88,000</b>
<b>General Expenditure</b>								
Travel	3,945			2,035			2,035	1,911
Information & Public Relations	10,000			4,659			4,659	5,341
Office Costs	1,221			2,313			2,313	-1,092
Communications				9			9	-9
Financial Charges	61			1,228			1,228	-1,168
Other General Expenses	172			606			606	-434
Shared Office and Services Costs	19,017		304				304	18,713
<b>Total General Expenditure</b>	<b>34,416</b>		<b>304</b>	<b>10,850</b>			<b>11,155</b>	<b>23,261</b>
<b>Operational Provisions</b>								
Operational Provisions				-11,565			-11,565	11,565
<b>Total Operational Provisions</b>				<b>-11,565</b>			<b>-11,565</b>	<b>11,565</b>
<b>Indirect Costs</b>								
Programme & Services Support Recov	16,673		20	238			258	16,415
<b>Total Indirect Costs</b>	<b>16,673</b>		<b>20</b>	<b>238</b>			<b>258</b>	<b>16,415</b>
<b>Pledge Specific Costs</b>								
Pledge Earmarking Fee				33			33	-33
<b>Total Pledge Specific Costs</b>				<b>33</b>			<b>33</b>	<b>-33</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>273,182</b>		<b>324</b>	<b>3,933</b>			<b>4,258</b>	<b>268,924</b>
<b>VARIANCE (C - D)</b>		<b>38,415</b>	<b>2,720</b>	<b>227,789</b>			<b>268,924</b>	