

International Federation of Red Cross and Red Crescent Societies

PLAN AND BUDGET

2016-2020

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Saving lives, changing minds.



International Federation
of Red Cross and Red Crescent Societies

The International Federation of Red Cross and Red Crescent Societies (IFRC) is the world's largest volunteer-based humanitarian network. Together with our 189 member National Red Cross and Red Crescent Societies worldwide, we reach 160.7 million people annually through long-term services and development programmes as well as 110 million people through disaster response and early recovery programmes. We act before, during and after disasters and health emergencies to meet the needs and improve the lives of vulnerable people. We do so with impartiality as to nationality, race, gender, religious beliefs, class and political opinions.

Guided by *Strategy 2020* – our collective plan of action to tackle the major humanitarian and development challenges of this decade – we are committed to ‘saving lives and changing minds’.

Our strength lies in our volunteer network, our community-based expertise and our independence and neutrality. We work to improve humanitarian standards, as partners in development and in response to disasters. We persuade decision-makers to act at all times in the interests of vulnerable people. The result: we enable healthy and safe communities, reduce vulnerabilities, strengthen resilience and foster a culture of peace around the world.

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1 EXECUTIVE SUMMARY

The Plan and Budget 2016-2020 comes amidst increasing risks from climate change, protracted armed conflicts and major communicable disease outbreaks. Community and global patterns of vulnerability are also changing in part from income inequality, displacement, and rapid urbanization.

These situations call for flexible and adaptable IFRC programming and approaches. They also present opportunities to foster new partnerships by drawing on the increasing strength of domestic and local level disaster risk management capacities and of regional organizations and non-humanitarian actors.

Partnering for More Resilient Communities:

The greatest strength of Red Cross and Red Crescent is in communities at the local level. With over 16 million volunteers, National Societies are in 189 countries with more than 165,000 local branches – from the largest urban centres to the most remote villages.

In 2013, the Red Cross and Red Crescent reached 110 million people with disaster response and early recovery activities. It also reached over 160 million people with long-term services and development programmes.

The Plan and Budget 2016-2020 focuses on how IFRC can support and partner with its National Society members and other actors to strengthen the resilience of communities even further in the face of more frequent and complex disasters and crises.

It represents the overarching strategic plan for the IFRC, which defines the organization's priorities, its budget requirements and the necessary resourcing approach to reach the targets set, delivering results and, where possible, lasting impact.

The Plan and Budget 2016-2020 is the result of extensive consultation with National Societies and IFRC staff. It builds upon the lessons learned to date from the implementation of Strategy 2020 and the recommendations of its mid-term review. The Plan and Budget:

- Increases the IFRC's ability to effectively allocate necessary funding and respond quickly to changing humanitarian contexts
- Reinforces the centrality of National Society development and provides greater investment in strengthening their role as essential local actors
- Facilitates greater engagement with internal and external partners with a focus on more predictable income to support planning and response

At-a-glance:

The Plan and Budget 2016-2020 is designed to respond to complex and evolving humanitarian needs over the next five years:

- **Four strategies for implementation** cover critical IFRC functions to enable National Societies to implement programmes
- **Eight programmatic areas of focus** represent the thematic areas where National Societies have agreed to partner through the IFRC and where consolidated results will be measured
- **A results-based framework** allows us to better quantify our results at the community-level and our contribution to global goals
- **A results-based budget** puts increased investments in strengthening National Societies and in thematic areas of focus
- The Plan and Budget seeks **500 million Swiss francs in 2016 and in 2017** and includes a three-year financial projection until 2020
- Improved financial management, planning, monitoring and reporting will **increase accountability and transparency**

Strategies for Implementation:

Based on Strategy 2020, the Strategies for Implementation set out *how* the IFRC will support its members:

- 1) *Strengthened National Society capacities and sustained and relevant Red Cross and Red Crescent presence in communities*

This requires a sustained structure, a critical mass of volunteers and staff, sufficient financial resources, relevant services, and access to and acceptance from communities and public authorities.

- 2) *Effective international disaster management*
Key functions include: Managing global surge capacity, maintaining a global logistics service, running emergency appeals, setting global humanitarian standards and leading inter-agency coordination.
- 3) *A leading strategic partner in humanitarian action and community resilience*
As a global network, the IFRC, with its member National Societies, engages people, influences decisions and affects policy shifts at all levels of the humanitarian and resilience agenda in support of the most vulnerable. Further attention will be given to maximizing partnerships and resources for results.
- 4) *A strong IFRC that is effective, credible and accountable*
A unified and efficient IFRC that provides harmonized support to National Societies to build resilience at the community level, underwritten by sound and robust management services

Programmatic Areas of Focus:

The IFRC will coordinate and provide programmatic support to National Societies in eight thematic areas. These areas reflect the continuum of preparedness, response, recovery, and development in which National Societies operate.

- 1) Disaster risk reduction
- 2) Shelter
- 3) Livelihoods
- 4) Health
- 5) Water, sanitation and hygiene
- 6) Social inclusion
- 7) Culture of non-violence and peace
- 8) Migration

Progress will be measured against clearly articulated targets, allowing us to quantify Red Cross and Red Crescent support to community resilience and our contribution to global humanitarian and development efforts, including the Sustainable Development Goals (SDGs).

By working together and in partnership, we can make significant contributions towards strengthening the resilience of vulnerable individuals and communities around the world.

2 INTRODUCTION

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”*².

The IFRC works in support of National Societies in their efforts to build resilient communities. We define resilience as:

*“the **ability of individuals, communities, organizations or countries** exposed to disasters, crises and underlying vulnerabilities **to anticipate, prepare for, reduce the impact of, cope with and recover from the effects of shocks and stresses** without compromising their long-term prospects.”*³

Resilience is not a programmatic area. Strengthened community resilience is the result of all that we do. It is the direct outcome of the community-level programmatic work of National Red Cross and Red Crescent Societies (National Societies), focusing on preventing, preparing for, responding to, and recovering from shocks, as well as addressing chronic vulnerability and marginalization. It is also the indirect outcome of the IFRC's work to help National Societies become stronger and better able to deliver high quality programmes, and of our global and national advocacy efforts on behalf of the most vulnerable.

National Societies are uniquely powerful resilience actors. Through their volunteer networks, they are permanently present in communities, able to address needs over time. The strength of National Societies lies in these community roots. It is also derived from their auxiliary status with their governments, as well in the resources, expertise and solidarity found in the International Red Cross and Red Crescent Movement (Movement).

This proposed Plan and Budget 2016-2020 (Plan and Budget) – *“partnering for more resilient communities”* – positions the IFRC to drive the full breadth of its programme priorities for the remainder of this decade, enabling its members to achieve the strategic aims they endorsed in *Strategy 2020* as capturing their collective ambitions from 2010 to 2020.

It reflects the ever evolving and dynamic nature of communities and the underlying vulnerabilities that challenge them, and positions National Societies to strengthen community systems to adapt and cope with new, recurrent and prolonged disasters and crises, as well as with wider socio-economic changes such as uncontrolled rapid urbanization and growing inequality. It focuses on enabling people and their communities to protect and build on the gains that have already been made, while enhancing their capacities to resist further shocks and improve their daily lives.

The Plan and Budget lays out the main outcomes for **Strategies for Implementation** (how the IFRC works in support of its membership), as well as the results sought in eight thematic **Areas of Focus**, the programmatic areas where the IFRC will focus its support and where we will be able to measure our collective impact. Priorities articulated in both the Strategies for Implementation and Areas of Focus are driven by an analysis of the external environment as well as the mid-term review of Strategy 2020. The **financial requirements, resourcing plan and results matrices** are detailed in the attachments.

1. *“IFRC” as used in this document refers to the International Federation of Red Cross and Red Crescent Societies as the “corporate body” created under its Constitution, which is comprised of its governance bodies (the General Assembly, the Governing Board and the President) and the Secretary General supported by the Secretariat.*
2. *As stated in Strategy 2020 and taken from Article 4 (General object), Constitution (2007)*
3. *IFRC Framework for Community Resilience*
<http://www.ifrc.org/Global/Documents/Secretariat/201501/1284000-Framework%20for%20Community%20Resilience-EN-LR.pdf>

3 BACKGROUND

This Plan and Budget articulates the IFRC's support to National Societies in maintaining and strengthening their comparative advantages:

- Long-term focus in specific areas of work (such as disaster response, disaster risk reduction and public health),
- Community-level presence and volunteer-led programming,
- Adherence to the Fundamental Principles and auxiliary status, and
- Global solidarity.

However, the Plan and Budget also comes against the backdrop of a series of changes in the patterns and dynamics of hazards, vulnerabilities and risks. Some of these changes will make the work of National Societies more difficult and complex. Others present opportunities for new and more effective responses to the needs of the most vulnerable. These evolving situations call for changes in our own programming and approaches.

The changing patterns of hazards and vulnerabilities

Globally, some hazards are increasing; our awareness of others is growing:

- Disasters related to natural hazards are increasing in frequency and intensity, in large part due to the effects of climate change.

Last year, more than 100 million people were affected by meteorological disasters. Climate change is also changing the patterns and locations of extreme events, creating new risks and exposing some countries to new challenges.

- Armed conflicts are more common, more deadly, and more protracted. The protracted nature of conflicts in places such as Syria, South Sudan and Somalia challenges us to re-examine the ways we understand and deliver assistance.
- In response to the recent Ebola crisis in West Africa, many countries have realized that their systems are far from prepared to handle major communicable disease outbreaks, and the world is also becoming more aware of the danger it faces from non-communicable diseases.

Patterns of community vulnerability are changing:

- There have been important development gains in the past 15 years, including a drop by more than half in the number of people living in extreme poverty and in the rate of under-five mortality. However, in many countries the gap between rich and poor is widening, with those on the bottom significantly more exposed to hazards.

- Among the most vulnerable are people who have been forcibly displaced both within and outside their countries. In 2014, the number of people forcibly displaced by conflict and persecution climbed to 59.5 million – the highest figure since the end of the Second World War. There are an estimated 232 million migrants, a classification that includes people forcibly displaced, as well as those who leave their homes in search of economic opportunity and dignity. These numbers are expected to grow, driven in large part by protracted crisis and changing environmental conditions. Access to the most vulnerable continues to be a challenge.
- Fragile and conflict-affected states are now home to around 80 per cent of the global humanitarian caseload, and face recurrent cycles of conflict and poverty. None of the 47 states designated as fragile and conflict-affected have reached any of the Millennium Development Goals (MDGs). In addition, fragile communities are found in some form in every country across the world, even in those with the highest overall levels of wealth and well-being.
- Rapid urbanization is contributing to rising exposure to risks and fundamentally changing the face of human vulnerability. According

to the World Bank, “unplanned or poorly planned urbanization that puts more people and assets in harm’s way is the single largest driver of disaster risk”⁴. Today, 54 per cent of the world’s population lives in urban areas, a proportion that is expected to increase to 66 per cent by 2050, adding another 2.5 billion people to urban populations.

- Many continents are experiencing a demographic bulge in the adolescent/young adult age group. These young people are often educated but face grim employment prospects. Many other countries are challenged by ageing populations, with high rates of chronic disease and overburdened social protection systems.
- More than 10 per cent of the world’s population - almost 795 million people - are estimated to be chronically undernourished. The vast majority of these people live in developing countries. Meanwhile, the rate of obesity worldwide has nearly doubled since 1980, with just over 200 million adult men and just under 300 million adult women considered obese.
- Public and political attitudes toward migrants in many countries are hardening, leading to increasingly restrictive policies, increased community-level violence and stigmatization, and the adoption of more desperate coping mechanisms by migrants themselves.

4. *Strong, safe, and resilient: A strategic policy guide for disaster risk management in East Asia and the Pacific*
http://www-wds.worldbank.org/external/default/WDSContentServer/WDSP/IB/2015/07/10/090224b0828c86a8/1_0/Rendered/PDF/Strong00safe000Asia0and0the0Pacific.pdf

The changing humanitarian and development environment

The (uneven) rise of resilience:

- There is growing global consensus about the need to invest more resources into longer-term programmes for risk reduction and resilience building, as confirmed by the recently adopted Sendai Framework for Disaster Risk Reduction.
- However, the degree to which national disaster risk management systems have truly embraced this approach varies considerably. Funding for risk reduction remains marginal, with less than 5 per cent of humanitarian funding and 1 per cent of development funding spent on crisis preparedness and prevention.

Local action in the global humanitarian world:

- Roles of humanitarian actors are also changing. National disaster risk management capacities are stronger, and domestic authorities and actors are more assertive and confident, and less willing to defer to international partners. This will require a new way of working, one that is based on equal partnerships, trust and respect, and that emphasizes complementarity, all the while balancing the non-negotiable demands of the humanitarian imperative. The IFRC has an opportunity to demonstrate leadership on this issue, in light of its long-standing advocacy for the role of its members.
- Regional organizations and networks are also playing a more prominent role in disaster risk management, with states increasingly

turning to them to supplement or replace global systems. The existing capacity of these regional entities to shoulder these new expectations varies, as does their openness to the humanitarian community. They represent an important opportunity for engagement by the Red Cross and Red Crescent.

- Likewise, expanded and more prominent roles are being played by non-humanitarian actors in disaster response – including militaries, civil protection actors and the private sector. That shift challenges National Societies to expand their partnership base.

Effectiveness of the international humanitarian system:

- The international community continues to struggle to mount coherent, equitable and rapid responses to major humanitarian crises. While some crises generate immediate and generous support, others suffer from slow and partial responses or dramatically insufficient funding. International donors provided US \$9.4 billion in funding in 2014, a generous response but only half of what was requested. The proliferation of large-scale (“Level 3”) crises is diverting funding away from lower-profile crises.
- Our own Movement Coordination is improving, but is still not as deeply rooted nor sufficiently systematic. This has resulted in tensions between the interests of individual components and the Movement as a whole, as well as inconsistencies in our humanitarian action.

- Externally, our partnerships with the United Nations and other humanitarian agencies have grown, in particular through our joint leadership of the Shelter Cluster and increased engagement with the Water, Sanitation and Hygiene (WASH) cluster, but additional and more targeted areas of cooperation can be pursued.
- There are increasing expectations in the international community about the quality of humanitarian assistance, the accountability of humanitarian organizations to their beneficiaries, and the value for money of operations. Like other humanitarian actors, the IFRC and its members will be challenged to ensure that their systems are robust enough to demonstrate accountability and value for money.
- Donors themselves are under increased pressure in difficult economic circumstances and are demanding greater transparency and rigor in demonstrating the impact of our humanitarian action. New donors, with new approaches to providing support to disaster-affected countries, are also emerging and represent new opportunities for the IFRC and its members.

Technological opportunities and risks:

- New technologies, global connectivity and new ways of gathering and organizing data (crowdsourcing, etc.) have created new opportunities for National Societies. They offer the potential for quick, large-scale social mobilization – for early warning, disaster

response, health services and advocacy – as well as better targeted or improved ways of delivering services, and of communicating with beneficiaries and supporters.

- However, they also pose risks. Vulnerable communities that are “off the grid” risk becoming even more isolated and forgotten in a digitally connected world. Over-reliance on technological approaches might distract from less costly low-tech and traditional approaches.
- Safeguarding the privacy and dignity of beneficiaries also becomes increasingly complex as more and more data is gathered about them and used in previously unheard of ways. This will require the IFRC and National Societies to develop new understandings of these evolving technologies and to make informed choices of how to use them.

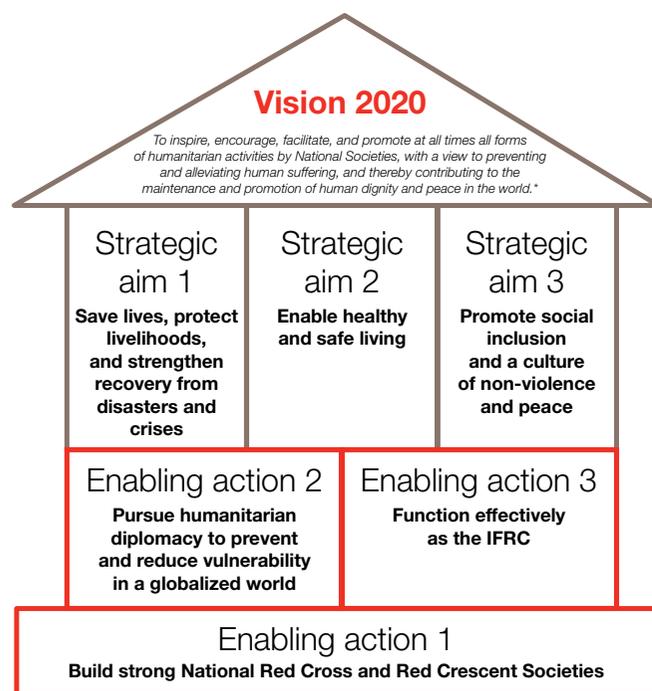
This Plan and Budget seeks to respond to both these risks and opportunities as well as many other factors affecting the humanitarian and development landscape.

4 STRATEGY 2020 AND ITS MID-TERM REVIEW

Strategy 2020 articulates three “Strategic Aims” and three “Enabling Actions” considered necessary to successfully achieve the vision of the IFRC.

The three Strategic Aims are:

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



The three Enabling Actions are:

- 1) Build Strong National Societies.
- 2) Pursue humanitarian diplomacy to prevent and reduce vulnerability in a globalized world.
- 3) Function effectively as IFRC.

The **mid-term review (MTR) of Strategy 2020** provided an independent assessment against three principal criteria: relevance, effectiveness, and utility. In summary, the MTR found that Strategy 2020 is seen as highly relevant, motivational and even inspirational by the majority of National Societies. It remains up-to-date, having anticipated global trends and challenges well. Insufficient support is the principal challenge identified by National Societies in limiting their application of Strategy 2020. National Societies identified ‘Preparing and responding to disasters and crises’, ‘Disaster Risk Reduction’ and ‘Volunteers and Communities’ as the top priorities for the further implementation of the strategy to the year 2020.

The main **gaps in Strategy 2020** identified during the MTR were:

- ✓ **Education sector.** National Societies train children in first aid, life-saving, humanitarian law, community cohesion, peace, and risk reduction, amongst others. This interaction with school children can be a powerful tool for good and

makes them more likely to volunteer for the Red Cross and Red Crescent in the future.

- ✓ **Blood services.** Many National Societies take, process and provide blood, a function the IFRC has not wanted to promote given the associated high risks. There is a measure of peer support between National Societies engaged in blood services.
- ✓ **Older people.** Strategy 2020 puts great emphasis on youth engagement but does not highlight older people as a resource or as potential volunteers.
- ✓ Strategy 2020 introduced a much greater emphasis on the promotion of non-violence but makes little mention of the most widespread, **endemic forms of violence: gender-based violence and domestic violence.**

The MTR offers **nine main recommendations**, formulated with the aim of creating greater impact through Strategy 2020.

1) Build strong National Societies

Place the development of strong National Societies ‘front and centre’ for the period to the year 2020, with the following priorities: financial self-sufficiency; skilled and principled leadership and governance; volunteer recruitment and retention; statutes, legal basis, and definition of the auxiliary role with government, including

advocacy; transparent, accurate financial and narrative reporting, including resolution of integrity issues.

2) Strengthen IFRC organizational development

The IFRC should take steps to enhance its approach to the organizational development of National Societies, in particular: reduce the production of guidelines and tools by the IFRC; increase the use of peer-to-peer learning between National Societies; and rebalance the IFRC support to National Society organizational development in favour of greater use of experienced in-region and in-country presence. Investments in organizational development should be the subject of agreement between the National Society and other IFRC partners investing in-country, ideally including the ICRC.

3) Expand the use of, and modify, OCAC

Further encourage the use of the Organizational Capacity Assessment and Certification (OCAC) by National Societies, wherever it can add value, and adjust the OCAC process to allow National Societies to make an explicit self-assessment of their alignment with Strategy 2020, not just of their strategic planning in general.

4) Strengthen international cooperation for emergency response

The IFRC should ensure full coordination of all National Societies preparing for, or responding to, an emergency, to ensure that the Federation responds to the humanitarian imperative at scale, with agreed plans and resources for preparedness response and recovery.

5) Ensure collective preparedness

The IFRC should ensure that, collectively, its members are ready to respond to emergencies in the 20 most at-risk countries or sub-regions by mapping the most important disaster and conflict risks, comparing the likely crisis scenarios against local National Society response capacities and planning how to address the likely scenarios, using the collective capacity of the Red Cross and Red Crescent network.

6) Align further National Society planning with Strategy 2020

The IFRC should encourage its member National Societies to align themselves more closely to Strategy 2020 by developing a set of 10-12 Strategy 2020 alignment criteria, encouraging their use by National Societies and reporting the degree of alignment of National Society strategic plans to the Governing Board.

7) Set Federation-wide targets for achievement by the year 2020

Adopt at maximum three to four key Federation-wide quantifiable targets, and mobilise financial resources for them, in addition to the One Billion Coalition commitment, with perhaps one target per S2020 Strategic Aim.

8) Align the IFRC Plan and Budget with the MTR

Further align the MTR findings with the Plan and Budget by ensuring resources are devoted to core IFRC roles, especially: National Society development; data management; knowledge brokering, and; coordination of preparedness and response.

9) Communicate confidently the unique identity, role and mandate of the Red Cross and Red Crescent

The IFRC should develop a clear and confident communication strategy as the basis for fundraising and as a foundation for new partnerships, with different strategies for addressing itself to governments, humanitarian partners, and donors. The World Humanitarian Summit offers an opportunity for the IFRC to clarify its position and comparative advantage in relation to other humanitarian actors. The IFRC must also communicate internally to re-establish its sense of purpose and direction and raise the morale of staff.

This Plan and Budget is built on the learning from this MTR as well as an analysis of the external trends. It continues to use the objectives set out in Strategy 2020 as the frame for its articulated approach and results sought.

5 IFRC PRIORITIES ALIGNED WITH THE STRATEGIC AIMS OF STRATEGY 2020

This Plan and Budget sets out the IFRC's approach to supporting National Societies to build community resilience by meeting the Strategic Aims set out in Strategy 2020. Resilience is built in two ways: indirectly, through support given by the IFRC to National Societies, and directly through the programmes National Societies deliver on a daily basis.

The **Strategies for Implementation (SFI)** set out how the IFRC will support its members, and the outcomes this support will generate. The SFI are drawn from the Enabling Actions of Strategy 2020 as well as the priorities of the Governing Board. These strategies, and the effectiveness of the IFRC in meeting them, will be measured using clearly defined **indicators**.

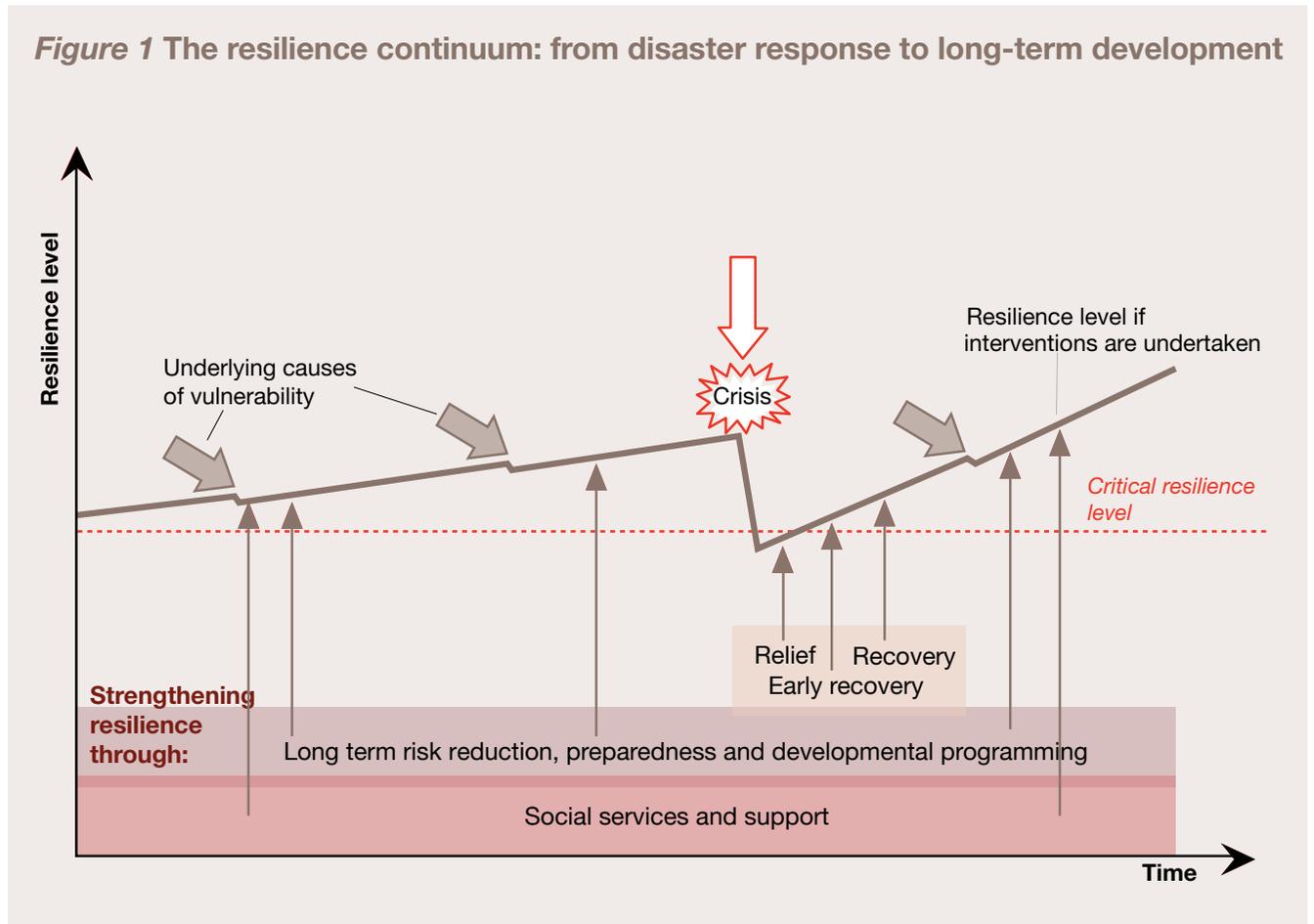
Strategy 2020 Strategic Aims	Strategies for Implementation	Thematic Areas of Focus
<p>1. Save lives, protect livelihoods, and strengthen recovery from disasters and crises.</p>	<p>1. Strengthen National Society capacities and ensure sustained and relevant Red Cross and Red Crescent presence in communities:</p> <ul style="list-style-type: none"> ✓ Support National Societies to become more accountable and sustainable organizations. ✓ Strengthen the identity, role and mandate of National Societies. ✓ Programmatic support to National Societies. ✓ Knowledge brokering and innovation within the Federation.⁵ <p>2. Ensure effective international disaster management:</p> <ul style="list-style-type: none"> ✓ Coordination of international disaster response. ✓ Movement cooperation and coordination. <p>3. Influence others as leading strategic partners in humanitarian action and community resilience:</p> <ul style="list-style-type: none"> ✓ Research, advocacy and communication. ✓ Strategic and practical partnerships. <p>4. Ensure a strong IFRC that is effective, credible and accountable:</p> <ul style="list-style-type: none"> ✓ Ensure a credible and effective IFRC. ✓ Efficient support provided to Governance. 	<p>1. Disaster Risk Reduction</p> <p>2. Shelter</p> <p>3. Livelihoods</p> <p>4. Health</p> <p>5. Water, Sanitation and Hygiene</p> <p>6. Social inclusion</p> <p>7. Culture of non-violence and peace</p> <p>8. Migration</p>
<p>2. Enable healthy and safe living.</p>		
<p>3. Promote social inclusion and a culture of non-violence and peace.</p>		

⁵ Federation is used to refer to the network of the National Societies and the IFRC.

The success of this Plan and Budget in supporting National Societies to build community resilience can only be measured on the ground, in communities that have benefited from Red Cross and Red Crescent support. The **Areas of Focus** outline the programmatic areas of support that the IFRC will provide. These eight thematic areas respond to the main sources of vulnerability that National Societies encounter, and reflect **the continuum of preparedness, response, recovery, and development** that National Societies operate along. Each of these Areas of Focus will be measured against clearly articulated targets, allowing us to quantify Red Cross and Red Crescent support to communities and our contribution to global humanitarian and development efforts.

Figure 1 illustrates the continuum of different phases and types of support to community resilience.

Figure 1 The resilience continuum: from disaster response to long-term development



6 STRATEGIES FOR IMPLEMENTATION: STRENGTHENING NATIONAL SOCIETIES AND THE FEDERATION NETWORK

Through its Strategies for Implementation (SFI), the IFRC supports National Societies to undertake effective programming at the community level, country level, across national boundaries at the regional level, and at a global level through using the full capacity of the Federation network to scale up assistance and work multilaterally according to need.

1. Strengthen National Society capacities and ensure sustained and relevant Red Cross and Red Crescent presence in communities

Organizational Development: We believe a strong, well-resourced Red Cross and Red Crescent presence is a necessary factor in the process of building community resilience. An extensive network of community-based volunteers, mobilizing and working with their communities, is critical to achieving the impact sought at the individual and community level. To fully achieve this aim, National Societies need **a sustained structure, a critical mass of volunteers and staff, sufficient financial resources, relevant and effective services, and access to and acceptance** from communities and public authorities.

Evidence from the Organizational Capacity Assessment and Certification (OCAC) process, the *Global Review of Volunteering*, and consultations with

National Society leaders suggests that while many National Societies are strong and stable, others struggle to maintain core services at the necessary scale. Our overall objective under this first strategy for implementation is the fostering of strong, relevant, and credible organizations, meeting local needs with a robust core identity and a sustainable financial base.

Identity and Leadership: To achieve this vision, strong and empowered leadership and a clear identity are core.

The dependency of a significant number of National Societies on funding provided by foreign partners has resulted in a weakening of their identity. Funding with strings attached, in terms of the field of intervention, target group, and location of activities, leads to the risk of National Societies becoming or being perceived as a mere implementer of foreign funders. Due to the sporadic nature of funds and pilot approach of donors, efforts to provide results at scale have been hampered, and the domestic relevance, credibility and acceptance of a National Society in its communities sometimes threatened. In line with the 2013 National Society Development Framework, the IFRC is committed to countering both these potential negative consequences of a dependency on foreign parties by supporting sustained domestic funding for core

activities. Facilitated access to foreign funding and partners will be fostered in such a way that the sustainability or identity of the National Society is not jeopardized. Support will be sought for both seed money for institutional development and capacity building and for specific thematic funding, as per the objectives of National Societies.

An innovative approach to leadership training will be facilitated contributing to better internal communication and cohesion between National Society headquarters and branches. “Leadership” here is defined as a distributed and shared process, with the right people in the right job with the right support being key. A focus on supporting National Societies in integrating and better articulating their core identity will also be a priority.

Facilitated Programmatic Support: Our approach is founded on the principle that each National Society is responsible for its own development and relevance within its unique political, social, and economic humanitarian context. Relevant demand-driven support, including critically needed financing, will be provided and/or facilitated through the network and its partnerships (internal and external). The forms of programmatic support, be they in organizational development or a particular Area of Focus, will be driven by the need, context and

ambition of the National Society, and the particular form of vulnerability which it seeks to address.

Knowledge brokering: There is a wealth of knowledge available within the Federation and its partners. The IFRC will act as a broker for this knowledge, ensuring that all National Societies benefit from the experiences and insights of the network, and have access to the necessary knowledge and technical expertise to perform their tasks efficiently and effectively.

Where relevant, the IFRC also continues to serve National Societies through direct **provision of technical expertise**, both through setting standards and policies at the global level, and through expert technical assistance. This wealth of knowledge and expertise will also be used to promote innovation, research, and the scaling-up of effective programming.

Finally, the IFRC will also facilitate and galvanize a reflection on the future trends, and **assurance of remaining fit for purpose**. As elaborated in the MTR of Strategy 2020, the potential of increasing the Red Cross and Red Crescent's work in education will be explored, as well as work on the promotion of tolerance and peace, particularly in the context of displacement and protracted crises.

2. Ensure effective international disaster management

One of the central functions of the IFRC is to ensure effective coordination along the continuum of our work. The IFRC will facilitate and ensure the

platforms are in place for effective coordination of the work of National Societies in emergency preparedness, disaster response and recovery.

Disaster response and recovery is the area where National Societies continue to seek the most support. This area is guided by the Principles and Rules for Red Cross Red Crescent Humanitarian Assistance and remains core to the work of the IFRC. Key functions in this regard include: ensuring global surge capacity, maintaining a global logistics service, managing the emergency appeal and DREF mechanisms, creating integration agreements, setting global humanitarian standards, and leading inter-agency coordination. This function is embedded in all the Areas of Focus, as they are implemented across the continuum.

A particular form of disaster response and recovery is related to **public health emergencies**, which have distinctively different dynamics from sudden-onset natural disasters and therefore need to be managed differently. Good data can reliably predict the development of a health crisis and guide decision-making. Public health emergencies also demand more flexible resource allocation and operational decision-making than is the case in a sudden onset natural disaster.

Movement Coordination: The full potential of the Federation also lies within a coordinated Movement approach. In all humanitarian contexts, effective Movement Coordination will allow the full potential of the various competencies and diversity of the Movement to achieve the highest possible benefit for vulnerable people.

3. Influence others as leading strategic partners in humanitarian action and community resilience

The Red Cross and Red Crescent is uniquely able to advocate on behalf of the most vulnerable, ceaselessly working to lessen need, vulnerability and to reaffirm respect for human dignity.

Advocacy and Diplomacy: As a global network, the IFRC together with National Societies is well-placed to influence decisions, as well as legislative and policy shifts at local, national and international levels that affect the most vulnerable. This unique position flows from the privileged access enjoyed by National Societies as auxiliaries to their public authorities, as well as from the globally recognised status of the IFRC and the convening power of the Movement as exemplified by the International Conference. Advocacy positions will be evidenced-based, supported by the wealth of experience, analysis and data-gathering potential of the network.

Partnership: Partnerships can exponentially expand our impact. Combining the knowledge, experience, efforts and resources of agencies working holistically together towards common goals is key in attempting to reach the scale which current need demands. The Federation as a global network is built in large part on the strength and dynamics of partnership both among its members and externally. Further focused attention will be placed on maximizing partnerships and resources to better collectively achieve sustainable impact.

Communication: As an inherent dimension of advocacy, “communication” will be strengthened as an effective tool for engagement relying on quality content, strong and prioritized positioning, well-targeted distribution channels, integrated media platforms and coordinated strategies to enhance the Red Cross and Red Crescent brand, influence and outreach. Global coalitions and campaigns such as the One Billion Coalition for Resilience will be used as wide-scale means of engagement for partnership and collective action.

Youth: Priority will be given to ensure a strong voice of youth. Youth are the voice of the future. Their innovation, proactivity, energy, and commitment are to be built upon to preserve our human eco-system for future generations.

4. Ensure a strong IFRC that is effective, credible and accountable

Effective IFRC: In addition to ensuring the necessary coordination mechanisms, the ability to implement this Plan and Budget depends on an effective IFRC, seen as relevant and credible, representing and working towards the collective interests as well as providing relevant valued services to the membership.

Following the *Review of the Decentralization of the IFRC Secretariat* (June 2013) and supported by the recommendations of the *Strategy 2020 Mid-term Review* (August 2015), the **structure of the Secretariat** will be streamlined for greater efficiency with the flattening of the reporting structure in the field offices. Five regional offices will replace the zone offices, and direct reporting

lines ensured between country or multi-country teams and regions. The structure in Geneva will be mirrored in the regions, with an effective matrix management approach rolled out across the Secretariat offices. Managers will be held to account globally for their technical responsibilities. This unified “one Secretariat” approach (facilitated through this results-based Plan and Budget) will ensure clear institutional direction across technical and geographic boundaries, enabling harmonized support to National Societies.

Facilitated Governance: Inherent in an effective IFRC is a facilitated support to governance mechanisms and the regulatory and policy framework the membership wishes to develop for itself, furthering their opportunities and ensuring their mutual accountability and risk management.

7 THEMATIC AREAS OF FOCUS: PRIORITIES TO BUILD RESILIENCE

The following section briefly describes the priorities in each of the eight thematic **Areas of Focus**. Through the results achieved in each of these areas, we will be able to achieve strengthened resilience.

1. Disaster risk reduction

Disaster risk reduction is a component of the continuum of disaster preparedness and response, and is therefore incorporated in different ways in the other Areas of Focus. However, there are also disaster risk reduction-specific activities that are undertaken by National Societies and supported by the IFRC. These activities include contingency planning, particularly at community and household level, the establishment of appropriate early warning and risk management systems, and community-wide awareness raising and engagement. The consideration of the increased risks and vulnerabilities due to climate change is also a key part of this work.

2. Shelter

Shelter is crucial in many disaster response operations. Disasters can also facilitate access to resources and institutional support to address underlying risks. In the IFRC's support to National Societies, the provision of shelter assistance after a disaster is an opportunity to ensure that the shelter risks of affected households are reduced through direct assistance and awareness-raising. This requires rethinking shelter disaster response to

include consideration of broader longer-term shelter and settlement issues including housing land and property rights, adaptation to climate change, sustainability and urbanization.

3. Livelihoods

Disasters often threaten or wipe out the livelihoods of survivors. For a large number of households, short-term economic and social vulnerability will be increased and their ability to cope with future shocks may also be eroded. When livelihoods are sustainable, vulnerable people can better cope with and recover from stresses and shocks, maintain or enhance their capabilities and assets, and support other livelihoods locally and more widely, without damaging the natural resource base.

Depending on the specific requirements, our recovery assistance aims to prevent further damage and loss, repair essential infrastructures (e.g. houses, schools, health and community facilities etc.), and restore services in a participatory, inclusive, accountable way that does no harm. A particular area of focus will be the promotion of food security.

4. Health

To decrease mortality and morbidity, National Societies deliver relevant, effective and **sustainable health programmes and services** (including first aid) for and with vulnerable people at scale. National Society services vary according to organizational and

operational contexts and are designed according to needs, vulnerabilities and rights of local communities. National Societies health work is carried out across the resilience continuum, from preparedness, response to health emergencies and protracted crises, to recovery and community empowerment.

The IFRC works with National Societies to deliver integrated community health and care services and to strengthen national health systems both in developmental and emergency contexts. It supports National Societies in designing, implementing and evaluating the systems that are needed to respond to community health issues, vulnerabilities and risks. These systems are designed to be scalable, sustainable, equitable, adaptable and cost-effective.

The Federation's approach to health is based on the inter-relationship of health issues and on key determinants such as poverty, stigma, lack of education and investment, social exclusion and neglect. The right to health and care is considered a central dimension of inclusion. Focus is also placed in the environmental dimensions of health, and scenario-based predictions in this regard, including shortages of vital resources such as water.

With the recent experience of Ebola, this is also a defining moment for addressing health emergencies. While the WHO is redefining its role in this domain, the IFRC will use its central position to advocate, share knowledge and catalyse action in humanitarian

health. Likewise the IFRC and National Societies will also need to ensure they have the capacity to play a meaningful role at scale in emergency public health response. This requires investment in emergency preparedness and response, technical support and research.

5. Water, sanitation and hygiene

Equitable and affordable access to water and sanitation is a human right. Lack of access to water and sanitation and poor hygiene practices are among the principal causes of death and disease worldwide. Inadequate or non-existent access can also lead to losses in productivity and form a major barrier to development. Water, sanitation and hygiene are crucial to human dignity and are vital elements of preventative and public health.

National Societies contribute to global development goals by ensuring the availability and sustainable management of water and sanitation for all, while paying special attention to the specific needs and circumstance of women and girls and those in vulnerable situations.

Large scale flagship projects in selected countries will demonstrate the value of strengthening National Societies' systems to deliver a variety of complementary and sustainable community health, water, sanitation and hygiene promotion and risk reduction services and activities.

6. Social inclusion

The Movement has always promoted respect for human dignity and diversity, and sought to address all forms of stigma, discrimination, and marginalization, guided by its Fundamental Principles and humanitarian values. Its target

group is whoever is the most vulnerable in the communities served. Vulnerability knows no geographic limits. Its patterns often follow inequality and discrimination, whether on the basis of gender, age, sexual orientation, migrant status, ethnicity, health status, disability, homelessness or other reasons, generating marginalization and exclusion.

No-one should find themselves excluded from the social safety nets necessary to ensure safe, healthy and dignified lives. The IFRC will focus its support to National Societies in particular on the **integration of disadvantaged, marginalised and excluded people into their communities**. Emphasis will be placed on fostering respect for diversity while tackling stigma and discrimination.

Results will be achieved in this area through direct advocacy and programmatic efforts which seek to ensure access to services, and foster change of mind-sets and behaviour based on prejudice, fear and ignorance towards respect for human dignity. Youth and volunteers will be a central focus of our work. Youth are truly the voice of our present and future; attitudes and values shaped now are the best assurance for genuine, effective and sustainable change and peace for our future generations.

7. Building a culture of non-violence and peace

Violence, in particular gender-based violence, is often the silent disaster within a disaster. The addressing of the specific needs and protection issues of women and children (who are often in situations of particular precariousness and vulnerability) will be further prioritized as well as addressing violence, including gender-based violence and child protection, in times of emergency and crisis.

Over the next five years, the work of the Red Cross and Red Crescent to tackle sexual and gender-based violence will be guided by the resolution proposed for adoption at the 32nd International Conference (IC). One of the key operational supports to this resolution will be further implementation of the IFRC's *Minimum Standard Commitments to Gender and Diversity in Emergency Programming*.

8. Migration

Particular focus will be placed on supporting the needs of people leaving their homes in search of a more secure and stable environment. Protracted crises, environmental degradation, human rights abuses, and poverty are some of the factors that have led to more people being forcibly displaced today than at any time since the Second World War. Unfortunately uninformed and prejudiced narratives obscure the complexity of this phenomenon, leading to discrimination, division, xenophobia and hatred.

The Red Cross and Red Crescent has a trusted and vital role to play in meeting immediate needs and insisting on principled humanitarian action to protect the dignity and well-being of vulnerable migrants. In partnership with other relevant organizations at the international, regional and community levels, all efforts will be made to meet the particular needs of vulnerable people along the full migration path from countries of origin, transit and destination. In parallel, we will continue to combat the prejudice this phenomena is provoking, through balanced and informed communications and advocacy that facilitates support for this work from communities and institutions.

8 STRATEGIES FOR IMPLEMENTATION – OUTCOMES

The following section outlines the key outcomes that will strengthen the IFRC to better support National Societies in their work to achieve the results set out in the Areas of Focus.

8.1 Strategy for Implementation 1: Strengthen National Society capacities and ensure sustained and relevant Red Cross and Red Crescent presence in communities

8.1.1 Support National Societies to become more accountable and sustainable organizations:

National Society capacity building and organizational development objectives are facilitated to ensure that National Societies have the necessary legal, ethical and financial foundations, systems and structures, competences and capacities to plan and perform. This will be done *through*:

- a) An innovative approach to leadership training contributing to better internal communication and cohesion between National Society headquarters and branches.
- b) Self-assessments of the organizational capacity by the National Societies.
- c) Country-level support to host National Societies that is coordinated and aligned between different IFRC members.

- d) Support to branch development and enhancing volunteer recruitment, motivation and performance.
- e) An active and effective management of youth and volunteers, including fostering their competencies to deliver services across all areas of focus.
- f) Enhancing of the financial and accountability systems, including the abilities for data management in support of programmes.

8.1.2 Strengthen the identity, role and mandate of National Societies:

National Societies develop deeply shared identities and improved internal and external communication *through*:

- a) Clear and relevant strategic planning processes, effective governance and management statutes and systems.
- b) An increased shared understanding by public authorities, civil protection mechanisms and military bodies of the auxiliary status of National Societies.
- c) Clearly articulated role and mandate in domestic law and policy and a facilitated external legal environment.

8.1.3 Programmatic support to National Societies:

National Societies programmatic and operational objectives are supported *through*:

- a) Development of policies, standards and tools.
- b) Facilitation of opportunities to go to scale and enhancement of funding.
- c) Development of innovative and integrated community-based programming which enhances engagement and accountability to beneficiaries across all Areas of Focus.
- d) Appropriate and relevant technical assistance and support to National Societies on request across all Areas of Focus including strengthening National Societies disaster preparedness and response systems.

8.1.4 Knowledge brokering and innovation within the Federation:

The Federation network benefits from its wealth of experience and expertise. A shared culture of innovation, learning and building on best practices and analysis is encouraged *through*:

- a) Well-functioning and effective knowledge brokering mechanisms which prioritize and highlight impact.
- b) The facilitation of holistic and relevant leadership development including active promotion of a common Red Cross and Red Crescent culture and incorporating a shared understanding of humanitarian principles and values in organizational culture and decision-making.

- c) Coordinated initiatives and projects that support learning and innovation.
- d) Effective use and coordination of National Society strengths and expertise including IFRC reference centres.
- e) Further developed and facilitated network of National Society experts, peer to peer support mechanisms, embedding of expertise and internal network partnerships.

8.2 Strategy for Implementation 2: Ensure effective international disaster management

8.2.1 Coordination of international disaster response:

Effective and coordinated international disaster response is ensured *through*:

- a) Effective and respected surge capacity mechanisms serving as platforms for cooperation, and updated IFRC global system and regional approaches for emergency response.
- b) Adjustment of the DREF as a funding mechanism and the emergency appeal as the key platform to respond to request for international assistance from National Societies.
- c) Institutionalization of the Principles and Rules for Red Cross and Red Crescent Humanitarian Assistance at all levels and work to promote their compliance.

- d) Excellence in procurement, supply chain management and provision of fleet services.
- e) Provision of integrated services⁶ for National Societies working internationally.
- f) Enhancement of the coordination role of the IFRC within the international humanitarian system.
- g) Enhancement of the representational and convening role of the IFRC within the international humanitarian system to ensure greater respect of the Fundamental Principles.

8.2.2 Movement cooperation and coordination:

The complementarity and strengths of the Movement are enhanced *through*:

- a) Promotion of a culture of dialogue and trust, with strategic decision-making led by collective rather than institutional interests.
- b) Adoption of a common and/or complimentary policy and advocacy approaches where relevant.
- c) Working in a complementary and efficient fashion at country level, building on National Societies priorities and capacities and the complementary expertise of components of the Movement.
- d) Promotion of shared needs assessments, analysis, operational planning and monitoring for all large scale operations and longer-term engagement in a country.
- e) Creation of mechanisms of shared evaluations and implemented learning.

- f) The presentation to donors of a consolidated Movement funding opportunity using the diversity and complementarity of the capacities of all components.
- g) Speaking with one voice and portraying of a complete picture of the Movement's reach for maximum impact.
- h) Avoiding duplications and ensuring cost efficiencies through sharing knowledge and services in areas such as information technology, logistics and information management.

8.3 Strategy for Implementation 3: Influence others as leading strategic partners in humanitarian action and community resilience

8.3.1 Research, advocacy and communication:

The IFRC, together with National Societies use their unique position to influence decisions at local, national and international levels that affect the most vulnerable *through*:

- a) Enhanced effective internal and external communication promoting understanding and engagement through strategies that optimize internal and external media channels and digital platforms as well as public multi-year campaigns.
- b) A heightened ability to communicate on Red Cross Red Crescent institutional priorities and provide a community perspective on critical humanitarian agendas and contexts.

6. Services are provided in situations where the host National Society either does not have the capacity or the desire to provide this and it explicitly agrees that the IFRC should do so instead.

- c) Expansion of the Federation-wide databank and reporting system to report on core programmatic indicators.
- d) Aligned evidenced-based advocacy approaches and positions that are facilitated, developed and communicated within the network and to key external audiences.
- e) Aligned, evidenced-based research and monitoring and evaluation that are used to inform programming.
- f) Active engagement in relevant international, regional and national humanitarian policy forums.
- g) Focused and increased legislative, governance and policy advocacy at a national level.
- h) Relevant policy making, advocacy, partnering and networking skills development among staff and volunteers.
- i) Integration of policy, advocacy and communication tools into emergency response operations.
- j) More effective utilisation of the role of the International Conference including a more effective follow up on its outcomes.

8.3.2 Strategic and practical partnerships:

The programmatic reach of National Societies and the IFRC⁷ is expanded *through*:

- a) Establishment of a sustainable resource base for National Societies and the IFRC.
- b) Strengthening of financial resource mobilization in domestic markets.

⁷ Guided by the Federation-wide Resource Mobilisation Strategy, together with National Societies the IFRC

- c) Facilitation of National Societies' access to foreign funding and partners.
- d) Expansion of the reach of key policies and programmes through strategic and operational partnerships (UN agencies, European Union, other international and regional organizations, INGOs, corporations etc.).
- e) Maintenance of leadership in resource development for emergencies.

8.4 Strategy for Implementation 4: Ensure a strong IFRC that is effective, credible and accountable

8.4.1 A credible and effective IFRC:

The IFRC enhances its effectiveness, credibility and accountability *through*:

- a) An increased culture of problem-solving, risk management, compliance, accountability and transparency.
- b) Aligned policy approaches which support results in the Areas of Focus, including specifically ensuring respect for Fundamental Principles and transversal concerns such as the environment, gender and diversity.
- c) Clarification of roles and responsibilities and effective matrix management throughout the organization.
- d) Efficient and effective management of Human Resources, including enabling environments conducive to attracting and developing diverse talent.

- e) Efficient and effective financial management, which routinely provides timely, accurate, and informative financial information to inform decision-making by financial stakeholders as well as a sound, efficient and effective internal control environment to minimize risk of loss or fraud in all contexts where the IFRC operates.
- f) Accountable and efficient systems of donor stewardship and compliance.
- g) A continued prioritization on staff security.
- h) A focus on beneficiary communication and accountability.
- i) Data and information management systems that support results-based monitoring and reporting are further developed.
- j) Effective management and use of assets, administrative procedures and systems

8.4.2 Efficient support provided to Governance:

The IFRC governance bodies are provided with the relevant information, systems, and facilities necessary to ensure the successful fulfilment of their responsibilities *through*:

- a) Investments in systems and procedures that are made as necessary.
- b) Facilitation of Governing Board decision-making and follow up.
- c) Provision of information in a clear, relevant and timely manner.
- d) Facilitation of statutory meetings and integration of their outcomes into relevant IFRC policies and programming.

9 AREAS OF FOCUS – RESULTS

As described earlier, effective Strategies of Implementation and support to the membership can only be measured in light of the results achieved to strengthen community resilience.

Across the continuum from disaster preparedness to response to development, **eight Areas of Focus** have been identified where results are sought at a community level, whether this is meeting immediate needs through a disaster response operation or longer-term needs through developmental and disaster risk reduction work. As relevant, the Area of Focus articulates the Federation's collective contribution to the Sustainable Development Goals (SDG) by 2025.

9.1 Disaster risk reduction (direct targeted activities)

(SDG 13: Take urgent action to combat climate change and its impacts.)

While many of the results in the other Areas of Focus also address disaster risk reduction issues (such as better shelter, more robust livelihoods), National Societies also engage in specific action directly targeting overall community-based disaster risk issues. The focus of IFRC support in this area will be:

- a) Communities in high risk areas are prepared for and able to respond to disasters:
 - Community emergency response teams are trained and equipped.
 - Community contingency plans and standard operating procedures are developed or updated consistent with the national and local plans and procedures.
 - Community early warning capacities linked with local or national meteorological systems are established or improved.
 - Community awareness and public education campaigns are conducted using harmonized messages on risk reduction.
 - School safety activities are conducted in target communities.
- b) Communities in disaster and crisis affected areas adopt climate risk informed and environmentally responsible values and practices:
 - Greening strategies are implemented.
 - Community awareness raising programmes on climate change and environmental responsibility are conducted in target communities.

9.2 Shelter

(SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable.)

- a) Communities in disaster and crisis affected areas restore and strengthen their safety, well-being and longer term recovery through shelter and settlement solutions:
 - Short, medium and long-term shelter and settlement assistance is provided to affected households.
 - Technical support, guidance and awareness raising in safe shelter design and settlement planning and improved building techniques are provided to affected households.

9.3 Livelihoods

(SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.)

- a) Communities, especially in disaster and crisis affected areas, restore and strengthen their livelihoods:
 - Vocational skills training to increase income sources is provided to target populations.

- Food assistance is provided to the most affected communities.
- Household food production is enhanced.
- Community awareness and education on reducing food loss and waste are provided to target populations.

9.4 Health

(SDG 3: Ensure healthy lives and promote well-being for all at all ages.)

- Vulnerable people's health and dignity are improved through increased access to appropriate health services:
 - Meaningful engagement with people and communities to improve health, well-being and social inclusion is facilitated by National Societies.
 - National health systems are strengthened.
 - Preventable deaths and diseases due to disasters and emergencies are reduced.

9.5 Water, sanitation and hygiene

(SDG 6: Ensure availability and sustainable management of water and sanitation for all.)

- Vulnerable people's health and dignity are improved through increased access to appropriate and sustainable water, sanitation and hygiene services:
 - Communities are provided with improved access to safe water.

- Community knowledge on treatment and reuse of wastewater is improved.
- Communities are supported to reduce open defecation.
- Community management of water and sanitation facilities is improved.
- Positive behavioural change in personal and community hygiene is promoted through awareness and education activities.

9.6 Social inclusion

(SDG 5: Achieve gender equality and empower all women and girls.)

SDG 10: Reduce inequality within and among countries.

SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.)

- Communities identify the needs of the most vulnerable and particularly disadvantaged and marginalised groups, as a result of inequality, discrimination and other non-respect of their human rights, and address their distinct needs:
 - Community based initiatives that promote social inclusion, social safety nets and access to mainstream services by disadvantaged and marginalised groups are implemented.
 - Community development and humanitarian response programmes are designed and delivered to be gender and diversity-sensitive and empowering.

- Advocacy is aligned with the needs, aspirations and basic rights of disadvantaged and marginalised groups and is anchored in addressing the root causes of their vulnerability.

9.7 Culture of non-violence and peace

(SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.)

- Communities are supported in efforts to promote a culture of non-violence and peace:
 - Awareness raising and public sensitization campaigns are carried out to promote human dignity, respect for diversity, non-violence and co-operation in the community.
 - Community interventions that directly prevent and mitigate inter-personal and community violence are provided.
 - Interventions that address sexual and gender-based violence in disasters, are implemented.
 - Emergency and development programmes are designed and implemented to ensure the protection of vulnerable groups from all types of violence.
 - Specific education programmes that foster humanitarian values and interpersonal skills, such as nonviolent communication and critical thinking are provided.

9.8 Migration

- a) Communities support the needs of migrants and their families and those assisting migrants at all stages of migration (origin, transit and destination):
- Assistance and protection mechanisms to migrants and their families are provided and promoted through engagement with local and national authorities as well as in partnership with other relevant organizations.
 - Advocacy with decision-makers locally, nationally and internationally is ensured to promote greater awareness, assistance, and protection of migrants in strategic planning and policy development.
 - Participation of migrants and their families in programme design and implementation as well as community leadership in the countries of origin, transit and destination is ensured.
 - Awareness raising and public sensitisation campaigns to address misunderstanding and negative perceptions towards migrants are implemented.

10 MEASUREMENT

The results of the work done with National Societies will ultimately be measured in progress towards globally agreed goals and targets such as the SDGs. The IFRC will work both at country and international levels to ensure its efforts contribute to overall progress against such goals.

The results matrix in attachment further describes how the IFRC defines results and related indicators for each of the Strategies for Implementation and Areas of Focus. The indicators may be adjusted or updated in line with the ongoing development and implementation of the various operational plans.

ATTACHMENT 1: IFRC BUDGET 2016-2017 AND PROJECTION 2018-2020

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A1.1 Introduction

Basis of presentation

The Plan and Budget 2016-2020 (Plan and Budget) contains the results framework for the International Federation of Red Cross and Red Crescent Societies (IFRC), comprising programme results in the eight Areas of Focus, and outcomes in the four Strategies for Implementation.

Budget 2016-2017 (Budget) incorporates the financial resources available to the IFRC, and identifies how those resources will be allocated to the achievement of results and realization of outcomes set out in the Plan and Budget.

Consistent with Article 36 of the Constitution, the Budget constitutes the two-year budget of the IFRC for 2016 and 2017 as drawn up by the Secretary General in consultation with the Chair of the Finance Commission, and as approved by the Governing Board.

The Budget has been prepared consistent with *Financial Regulation III*, with Annex 3 including a presentation of Budget 2016-2017 on the basis of sections corresponding to the structures of the Secretariat.

Budget highlights

The IFRC is proposing a budget of 1 billion Swiss francs for 2016-2017, including a Regular Resources Budget of 210 million Swiss francs, an Other Resources budget of 714 million Swiss francs and a Supplementary Services Resources budget of 76 million Swiss francs.

The Budget also includes a Capital Budget of 61 million incorporating planned capital expenditure in property, vehicles, telecommunications equipment and information systems.

The Budget is prepared on a results-basis, with a view to the implementation of matrix management. This will ensure an appropriate distribution of financial resources geographically to enable the achievement of results and realization of objectives in an efficient and effective manner.

The budget also contemplates targeted investments in key risk management and internal control functions which contribute to safeguarding the financial resources entrusted to the IFRC.

Subject to the realization of the budgeted income, the reserves and working capital are sufficient to sustain the Regular Resources, Other Resources, Supplementary Service Resources and Capital components of the Budget.

The achievement of programme results in the Areas of Focus and outcomes in the Strategies for Implementation as set out in the Plan and Budget are contingent on the realization of the Budget and Projection.

Projection 2018-2020

In view of the five-years contemplated in the Plan and Budget, in addition to the Budget for 2016-2017 a Projection is provided for 2018-2020.

A1.2 Regular Resources

The Regular Resources of the IFRC include statutory contributions, unrestricted voluntary contributions, other income and cost recoveries.

The 2016-2017 Regular Resources income and cost recoveries are budgeted as follows:

millions of Swiss francs	2016	2017	Total
Statutory contributions	36.5	36.5	73.0
Voluntary contributions	30.0	30.0	60.0
Other income	1.5	1.5	3.0
Cost recoveries	37.0	37.0	74.0
Total	105.0	105.0	210.0

The 2016-2017 Regular Resources expenditure in the Strategies for Implementation and Areas of Focus are budgeted as follows:

millions of Swiss francs	2016	2017	Total
Strategies for Implementation			
Strengthen National Society capacities	10.4	10.4	20.8
Ensure effective international disaster management	16.3	16.3	32.6
Influence others as leading strategic partners	14.7	14.7	29.4
Ensure a strong IFRC	53.4	53.4	106.8
Sub-total	94.8	94.8	189.6
Areas of Focus			
Disaster risk reduction	2.6	2.6	5.2
Shelter	0.9	0.9	1.8
Livelihoods	0.2	0.2	0.4
Health	3.7	3.7	7.4
Water, sanitation and hygiene	1.0	1.0	2.0
Social inclusion	0.9	0.9	1.8
Culture of non-violence and peace	0.2	0.2	0.4
Migration	0.7	0.7	1.4
Sub-total	10.2	10.2	20.4
Total	105.0	105.0	210.0

A1.3 Other Resources

The Other Resources of the IFRC include restricted voluntary contributions for humanitarian response and thematic activities.

The 2016-2017 Other Resources income is budgeted as follows:

millions of Swiss francs	2016	2017	Total
Restricted voluntary contributions			
Humanitarian response	187.0	187.0	374.0
Thematic	200.0	200.0	400.0
Total	387.0	387.0	774.0

Humanitarian response income includes restricted voluntary contributions to Emergency Appeals and the Disaster Relief Emergency Fund (DREF).

Thematic income includes restricted voluntary contributions to the Strategies for Implementation and Areas of Focus.

The 2016-2017 Other Resources expenditure in the Strategies for Implementation and Areas of Focus are budgeted as follows:

millions of Swiss francs	2016	2017	Total
Strategies for Implementation			
Strengthen National Society capacities	62.5	62.5	125.0
Ensure effective international disaster management	23.9	23.9	47.8
Influence others as leading strategic partners	17.5	17.5	35.0
Ensure a strong IFRC	15.3	15.3	30.6
Sub-total	119.2	119.2	238.4

Areas of Focus			
Disaster risk reduction	41.6	41.6	83.2
Shelter	55.7	55.7	111.4
Livelihoods	14.5	14.5	29.0
Health	64.0	64.0	128.0
Water, sanitation and hygiene	40.5	40.5	81.0
Social inclusion	4.9	4.9	9.8
Culture of non-violence and peace	4.6	4.6	9.2
Migration	12.0	12.0	24.0
Sub-total	237.8	237.8	475.6
Total	357.0	357.0	714.0

The balance between Other Resources income and expenditure is attributed to indirect and other cost recoveries.

A1.4 Supplementary Service Resources

The Supplementary Services Resources of the IFRC include fees for administrative, logistics, fleet and contracted services provided on a full-cost recovery basis, including:

- Administrative Services:** subject to headquarters agreements, the IFRC provides shared office, and other administrative support enabling National Societies to work legally in an international setting
- Logistics Services:** subject to agreements, the IFRC provides procurement, warehousing, quality assurance, mobilization and professional consultancy services
- Fleet Services:** subject to lease agreements, the IFRC provides vehicles by way of a vehicle rental scheme, as well as professional consultancy and training services

- Contracted Services:** subject to contract, the IFRC provides grant management services to international and intergovernmental organizations consistent with the Strategies for Implementation and Areas of Focus

Supplementary Services are provided upon request to meet the demands of National Societies and other humanitarian actors.

The IFRC aims to provide Supplementary Services in efficient and cost effective manner with a view to risk management. As such, the IFRC will render Supplementary Services when there is:

- demand from members or other humanitarian actors;
- capacity by the IFRC to deliver sustainably;
- no compromise to relations with or between members or our Fundamental Principles; and,
- agreement by the National Society.

The 2016-2017 Supplementary Services Resources income is budgeted as follows:

millions of Swiss francs	2016	2017	Total
Service fees			
Administrative services	11.6	11.6	23.2
Logistics services	13.8	13.8	27.6
Fleet services	6.8	6.8	13.6
Contracted services	12.8	12.8	25.6
Total	45.0	45.0	90.0

The 2016-2017 Supplementary Services Resources expenditure in the Strategies for Implementation and Areas of Focus are budgeted as follows:

millions of Swiss francs	2016	2017	Total
Strategies for Implementation			
Strengthen National Society capacities			
Ensure effective international disaster management	15.0	15.0	30.0
Influence others as leading strategic partners			
Ensure a strong IFRC	11.0	11.0	22.0
Sub-total	26.0	26.0	52.0
Areas of Focus			
Disaster risk reduction			
Shelter			
Livelihoods			
Health	4.9	4.9	9.8
Water, sanitation and hygiene			
Social inclusion			
Culture of non-violence and peace			
Migration	7.1	7.1	14.2
Sub-total	12.0	12.0	24.0
Total	38.0	38.0	76.0

The balance between Supplementary Services Resources income and expenditure is attributed to indirect and other cost recoveries.

A1.5 Capital Budget

Funded from the Regular Resources reserves of the IFRC, the Capital Budget includes capital expenditure in the IFRC's non-current assets, including property, vehicles, telecommunications equipment and information systems.

The 2016-2017 Capital Budget is as follows:

millions of Swiss francs	2016	2017	Total
Opening balance	35.0	50.0	-
Additions	28.0	33.0	61.0
Disposals	(6.5)	(6.5)	(13.0)
Depreciation and amortisation	(6.5)	(6.5)	(13.0)
Closing balance	50.0	70.0	--

The 2016 opening balance represents the estimated 2015 closing balance for property, vehicles, telecommunications equipment and information systems.

Budgeted additions include 35.0 million Swiss francs for the redevelopment of the IFRC's headquarters in Geneva, Switzerland, 22.0 million Swiss francs for the replenishment of vehicles and 4.0 million Swiss francs in telecommunications equipment and information systems.

The redevelopment of the IFRC's headquarters is to be financed by a 0% interest, 50-year loan from the Fondation des Immeubles pour les Organisations Internationales (FIPOI).

Asset disposals relate primarily to vehicles, which, at the end of their useful life are disposed of via auction thereby recovering their residual value.

Depreciation and amortisation include 4.5 million Swiss francs in vehicles and 2.0 million Swiss francs in telecommunications equipment and information systems.

Budgeted closing capital asset balances are as follows:

millions of Swiss francs	2016	2017
Property	20.5	40.5
Vehicles	25.0	25.0
Other equipment	0.5	0.5
Intangible assets	4.0	4.0
Total	50.0	70.0

A1.6 Working Capital

35. Consistent with *Financial Regulation VII*, the projected level of reserves must be sufficient to ensure liquidity to meet the IFRC's cash flow requirements.

The IFRC's Regular Resources cash flow requirements include:

- day-to-day working capital to meet Regular Resources expenditure of the IFRC;
- expenditure in advance of receipt of voluntary contributions from donors, particularly in response to Emergency Appeals;
- expenditure in advance of receipt of payment for Supplementary Services; and,
- self-insurance and other specific reserves including for example, statutory meetings.

The IFRC's 2016-2017 Regular Resources working capital requirement is calculated at 53 million Swiss francs.

2016-2017 Regular Resources income and cost recoveries are budgeted at 210 million Swiss francs, and are sufficient to meet budgeted Regular Resources expenditure for this period.

The IFRC's Regular Resources working capital is budgeted to be at or above 50 million Swiss francs for 2016-2017 as follows:

millions of Swiss francs	2016	2017
Opening balance	55.0	55.0
Regular resources surplus (deficit)	-	-
Closing balance	55.0	55.0

The 2016 opening balance represents the estimated 2015 closing balance for Regular Resources working capital.

Annex 1: Budget 2016-2017 – Results-Based Budget

The following is the consolidated Budget presented on the basis of results as set-out in the Plan and Budget.

CHF million	2016				2017				Total			
	Regular resources	Other resources	Supplementary services	Total	Regular resources	Other resources	Supplementary services	Total	Regular resources	Other resources	Supplementary services	Total
INCOME												
Statutory contributions	36.5	–	–	36.5	36.5	–	–	36.5	73.0	–	–	73.0
Voluntary contributions	30.0	387.0	–	417.0	30.0	387.0	–	417.0	60.0	774.0	–	834.0
Service fees	–	–	45.0	45.0	–	–	45.0	45.0	–	–	90.0	90.0
Other income	1.5	–	–	1.5	1.5	–	–	1.5	3.0	–	–	3.0
Total income	68.0	387.0	45.0	500.0	68.0	387.0	45.0	500.0	136.0	774.0	90.0	1,000.0
EXPENDITURE												
Strategies for Implementation												
1. Strengthen National Societies capacities	10.4	62.5	–	72.9	10.4	62.5	–	72.9	20.8	125.0	–	145.8
2. Ensure effective international disaster management	16.3	23.9	15.0	55.2	16.3	23.9	15.0	55.2	32.6	47.8	30.0	110.4
3. Influence others as leading strategic partners	14.7	17.5	–	32.2	14.7	17.5	–	32.2	29.4	35.0	–	64.4
4. Ensure a strong IFRC	53.4	15.3	11.0	79.7	53.4	15.3	11.0	79.7	106.8	30.6	22.0	159.4
Total Strategies for Implementation	94.8	119.2	26.0	240.0	94.8	119.2	26.0	240.0	189.6	238.4	52.0	480.0
Areas of Focus												
1. Disaster risk reduction	2.6	41.6	–	44.2	2.6	41.6	–	44.2	5.2	83.2	–	88.4
2. Shelter	0.9	55.7	–	56.6	0.9	55.7	–	56.6	1.8	111.4	–	113.2
3. Livelihoods	0.2	14.5	–	14.7	0.2	14.5	–	14.7	0.4	29.0	–	29.4
4. Health	3.7	64.0	4.9	72.6	3.7	64.0	4.9	72.6	7.4	128.0	9.8	145.2
5. Water, sanitation and hygiene	1.0	40.5	–	41.5	1.0	40.5	–	41.5	2.0	81.0	–	83.0
6. Social inclusion	0.9	4.9	–	5.8	0.9	4.9	–	5.8	1.8	9.8	–	11.6
7. Culture of non-violence and peace	0.2	4.6	–	4.8	0.2	4.6	–	4.8	0.4	9.2	–	9.6
8. Migration	0.7	12.0	7.1	19.8	0.7	12.0	7.1	19.8	1.4	24.0	14.2	39.6
Total Areas of Focus	10.2	237.8	12.0	260.0	10.2	237.8	12.0	260.0	20.4	475.6	24.0	520.0
Total expenditure	105.0	357.0	38.0	500.0	105.0	357.0	38.0	500.0	210.0	714.0	76.0	1,000.0
COST RECOVERIES												
Indirect	(23.7)	22.3	1.4	–	(23.7)	22.3	1.4	–	(47.4)	44.6	2.8	–
Donor specific	(2.1)	2.1	–	–	(2.1)	2.1	–	–	(4.2)	4.2	–	–
Logistics	(4.5)	2.7	1.8	–	(4.5)	2.7	1.8	–	(9.0)	5.4	3.6	–
Fleet	(6.7)	2.9	3.8	–	(6.7)	2.9	3.8	–	(13.4)	5.8	7.6	–
Total cost recoveries	(37.0)	30.0	7.0	–	(37.0)	30.0	7.0	–	(74.0)	60.0	14.0	–
Surplus / (Deficit)	–	–	–	–	–	–	–	–	–	–	–	–

Annex 2: Budget 2016-2017 – Balance Sheet

The following are the 2016-2017 year-end budgeted balance sheets, incorporating working capital, capital assets as well as regular and other (restricted) reserves⁸.

millions of Swiss francs	2016			2017		
	Regular resources	Other resources	Total	Regular resources	Other resources	Total
Asset						
Working capital	55.0	205.0	260.0	55.0	205.0	260.0
Capital assets	50.0	5.0	55.0	70.0	5.0	75.0
Total Assets	105.0	210.0	315.0	125.0	210.0	335.0
Liabilities and Reserves						
Long-term liabilities ⁹	20.0	-	20.0	40.0	-	40.0
Reserves ¹⁰	85.0	210.0	295.0	85.0	210.0	295.0
Total Liabilities and Reserves	105.0	210.0	315.0	125.0	210.0	335.0

8. Balance sheet does not contain specific adjustments and estimates necessary to comply with International Financial Reporting Standards.

9. Long-term liabilities include 0%, 50-year loan for the redevelopment of the IFRC's headquarters in Geneva, Switzerland.

10. Other or Restricted Reserves represent funds received for Humanitarian Response operations or Thematic programmes not yet spent. At the end of 2014, the restricted reserves amounted to 220 million Swiss francs and are expected to further decrease in 2015 through planned expenditure of programme funds accumulated in prior years, mainly from the Ebola operation. However, as the same amounts have been budgeted for Other Resources income and expenditure in 2016 and 2017, restricted reserves are projected to remain above 200 million Swiss francs for Budget 2016-2017.

Annex 3: Budget 2016-2017 – Structural Budget

The following is the consolidated Budget presented on the basis of sections corresponding to the structures of the Secretariat, consistent with *Financial Regulation III*.

CHF million	2016				2017				Total			
	Regular resources	Other resources	Supplementary services	Total	Regular resources	Other resources	Supplementary services	Total	Regular resources	Other resources	Supplementary services	Total
INCOME												
Statutory contributions	36.5	–	–	36.5	36.5	–	–	36.5	73.0	–	–	73.0
Voluntary contributions	30.0	387.0	–	417.0	30.0	387.0	–	417.0	60.0	774.0	–	834.0
Service fees	–	–	45.0	45.0	–	–	45.0	45.0	–	–	90.0	90.0
Other income	1.5	–	–	1.5	1.5	–	–	1.5	3.0	–	–	3.0
Total income	68.0	387.0	45.0	500.0	68.0	387.0	45.0	500.0	136.0	774.0	90.0	1,000.0
EXPENDITURE												
Governance	2.4	0.3	–	2.7	2.4	0.3	–	2.7	4.8	0.6	–	5.4
Office of Secretary General	6.3	–	0.4	6.7	6.3	–	0.4	6.7	12.6	–	0.8	13.4
Partnerships	16.5	4.6	–	21.1	16.5	4.6	–	21.1	33.0	9.2	–	42.2
Programmes and Operations	15.9	17.4	16.0	49.3	15.9	17.4	16.0	49.3	31.8	34.8	32.0	98.6
Management	17.2	1.2	0.1	18.5	17.2	1.2	0.1	18.5	34.4	2.4	0.2	37.0
Africa	9.4	88.5	6.9	104.8	9.4	88.5	6.9	104.8	18.8	177.0	13.8	209.6
Americas	6.7	57.1	4.3	68.1	6.7	57.1	4.3	68.1	13.4	114.2	8.6	136.2
Asia Pacific	10.9	123.9	4.9	139.7	10.9	123.9	4.9	139.7	21.8	247.8	9.8	279.4
Europe	6.7	21.6	2.7	31.0	6.7	21.6	2.7	31.0	13.4	43.2	5.4	62.0
Middle East and North Africa	4.5	42.4	2.7	49.6	4.5	42.4	2.7	49.6	9.0	84.8	5.4	99.2
Depreciation / amortisation	6.5	–	–	6.5	6.5	–	–	6.5	13.0	–	–	13.0
General Provision	2.0	–	–	2.0	2.0	–	–	2.0	4.0	–	–	4.0
Total expenditure	105.0	357.0	38.0	500.0	105.0	357.0	38.0	500.0	210.0	714.0	76.0	1,000.0
COST RECOVERIES												
Indirect	(23.7)	22.3	1.4	–	(23.7)	22.3	1.4	–	(47.4)	44.6	2.8	–
Donor specific	(2.1)	2.1	–	–	(2.1)	2.1	–	–	(4.2)	4.2	–	–
Logistics	(4.5)	2.7	1.8	–	(4.5)	2.7	1.8	–	(9.0)	5.4	3.6	–
Fleet	(6.7)	2.9	3.8	–	(6.7)	2.9	3.8	–	(13.4)	5.8	7.6	–
Total cost recoveries	(37.0)	30.0	7.0	–	(37.0)	30.0	7.0	–	(74.0)	60.0	14.0	–
Surplus / (Deficit)	–	–	–	–	–	–	–	–	–	–	–	–

Annex 4: Projection 2018-2020 – Results-Based Projection

The following is the consolidated 2018-2020 Projection presented on the basis of results as set-out in the Plan and Budget.

	Budget			Projections			
	2016	2017	Total	2018	2019	2020	Total
<i>CHF million</i>							
INCOME							
Statutory contributions	36.5	36.5	73.0	36.5	36.5	36.5	109.5
Voluntary contributions	417.0	417.0	834.0	438.0	460.0	483.0	1,381.0
Service fees	45.0	45.0	90.0	45.0	45.0	45.0	135.0
Other income	1.5	1.5	3.0	1.5	1.5	1.5	4.5
Total income	500.0	500.0	1,000.0	521.0	543.0	566.0	1,630.0
EXPENDITURE							
Strategies for Implementation							
1. Strengthen National Societies capacities	72.9	72.9	145.8	76.6	80.4	84.5	241.5
2. Ensure effective international disaster management	55.2	55.2	110.4	56.6	58.1	59.6	174.3
3. Influence others as leading strategic partners	32.2	32.2	64.4	33.2	34.3	35.4	102.9
4. Ensure a strong IFRC	79.7	79.7	159.4	80.6	81.5	82.5	244.6
Total Strategies for Implementation	240.0	240.0	480.0	247.0	254.3	262.0	763.3
Areas of Focus							
1. Disaster risk reduction	44.2	44.2	88.4	46.6	49.2	51.9	147.7
2. Shelter	56.6	56.6	113.2	59.9	63.3	66.9	190.1
3. Livelihoods	14.7	14.7	29.4	15.6	16.4	17.4	49.4
4. Health	72.6	72.6	145.2	76.3	80.4	84.4	241.1
5. Water, sanitation and hygiene	41.5	41.5	83.0	43.9	46.4	49.0	139.3
6. Social inclusion	5.8	5.8	11.6	6.1	6.4	6.7	19.2
7. Culture of non-violence and peace	4.8	4.8	9.6	5.1	5.4	5.7	16.2
8. Migration	19.8	19.8	39.6	20.5	21.2	22.0	63.7
Total Areas of Focus	260.0	260.0	520.0	274.0	288.7	304.0	866.7
Total expenditure	500.0	500.0	1,000.0	521.0	543.0	566.0	1,630.0
Surplus / (Deficit)	–	–	–	–	–	–	–

The above table reflects annual growth in Voluntary Contributions of 5% over the projection period - 2018-2020 - consistent with humanitarian sector average and benchmarked growth rates.

Annex 5: The Budget– Principles and Policies

The Budget is consistent with the policies and regulations as set-out in the *Constitution* and the *Financial Regulations*.

Further, the Budget is subject to the Principles and Policies as set-out below which are an integral part of the Budget.

Budget Principles

The Regular Resources budget includes necessary investment to support the achievement of programme results in the Areas of Focus and outcomes in the Strategies for Implementation as set out in the Plan and Budget. As such, it includes leadership, management, internal control and support functions, as well as direct investment in strengthening the capacities of National Societies, and investment in critical countries of operation.

The Regular Resources budget is further delineated between Statutory, Voluntary and Cost Recovery functions in the interest of transparency. Financial resources within the Regular Resources budget may be reallocated to respond to changing circumstances and enable the achievement of programme results in the Areas of Focus and outcomes in the Strategies for Implementation as set out in the Plan and Budget.

Other Resources and Supplementary Services Resources Budgets are subject to full cost-recovery, whereby the full costs associated with project implementation or service delivery are fully-funded via voluntary contributions or recovered via service fees, respectively.

Budget Policies

Expenditure associated with the implementation of Humanitarian Response and Thematic programmes (i.e. Other Resources budget), as well as the provision of Supplementary Services entails direct costs, indirect costs and in some cases donor-specific costs.

The indirect costs, some direct costs, and some donor-specific costs are borne by the Regular Resources budget, and are recovered from the Other Resources (restricted) budget and the Supplementary Services Resources budget through the indirect and other cost recovery mechanisms.

Indirect Cost Recovery

The standard indirect cost recovery rate is 6.5 per cent of Other Resources budget direct costs, which is recovered from Humanitarian Response and Thematic programmes as expenditure is incurred. The standard rate is recovered on both cash and in-kind expenditures.

The indirect cost recovery rate does not apply to the Humanitarian Response and Thematic programme expenditure under the following circumstances:

- a. *Staff on loan*: No indirect cost recovery on the in-kind value of staff on loan, including delegates-in-kind. However, in-country costs of staff on loan (accommodation, daily allowance, etc.) are subject to applicable indirect cost-recovery rate.
- b. *Transport in-kind*: Transport in-kind is exempted from indirect cost recovery.

- c. *Statutory meetings*: Voluntary funded components of statutory meetings (General Assembly, regional conferences) are not subject to indirect cost-recovery.

The standard indirect cost recovery rate is also recovered on Supplementary Services budget expenditure and recovered in the Service Fees.

The indirect cost recovery rate does not apply to Supplementary Service Resources expenditure in the following circumstances:

- a. *Logistics services*: In case of provision of logistics services to members or non-members, third party costs (from external suppliers of procured goods for example) are not subject to indirect cost recovery.
- b. *Fleet services*: In case of provision of fleet services to members, the capital cost of the vehicle (i.e. the depreciation of the vehicle) is not subject to indirect cost recovery.

Indirect Cost Recovery Capping

If the indirect costs recovered exceeds the actual costs within a calendar year as a result of a major operation (i.e. an operation with expenditure in excess of 50 million Swiss francs), the excess indirect costs recovered will be internally restricted with reference to the main driver of over-recovery and presented to the Governing Board for decision as to its reallocation.

Logistics Cost Recovery

The costs associated with the provision of specific logistics services (i.e. procurement, mobilisation, warehousing) in support of a Humanitarian Response operation, a Thematic programme, or as a Supplementary Service is subject to cost recovery. Rates for prescribed logistics services are reviewed annually and apply equally to Humanitarian Response operations, Thematic programmes, and Supplementary Service agreements.

Fleet Cost Recovery

The costs associated with the provision of vehicles, to a Humanitarian Response operation, a Thematic programme, or as a Supplementary Service is subject to cost recovery. Rates for prescribed vehicles are reviewed annually and apply equally to Humanitarian Response operations, Thematic programmes, and Supplementary Service (vehicle rental) agreements.

Donor Specific Cost Recoveries

Additional costs borne by the Regular Resources budget which are associated with the provision of non-standard donor-specific reporting are subject to Donor-Specific Cost Recoveries.

Donor-specific cost recoveries include pledge earmarking and reporting fees. These costs are separately recovered in order to ensure that donors who direct funds and/or have specific reporting requirements are not subsidized by those donors who accept standard IFRC reports.

Earmarked Pledge Minimum Value

The minimum value of an earmarked pledge receivable by the IFRC is 50,000 Swiss francs.

For purposes of applying the Earmarked Pledge Minimum Value, a pledge is considered earmarked when it is directed by the donor and/or requires reporting at a level more detailed than the country, appeal or thematic programme.

Pledge earmarking fee

- a. When a donor requires specific costs to be attributed to their restricted voluntary contribution, or to be spent within a specific timeframe, or if they require pledge-based financial reporting, an earmarking fee of 1.0 per cent of pledge direct costs is incurred and charged as expenditure. This is applied in addition to the standard Indirect Cost Recovery to recover the incremental costs associated with project management and accounting.
- b. The earmarking fee does not apply to contributions earmarked at the country, appeal or thematic programme level, provided there is no requirement to account and/or report on the basis of the pledge itself.

Reporting fees

- a. When a donor requires specific financial or narrative reports on the use of their restricted voluntary contribution, a reporting fee is applied when the report has been completed and issued. This is to recover the incremental costs associated with the preparation, validation and distribution of customised donor reports.

- b. The reporting fees are as follows:

- Financial report: 200 Swiss francs per report
 - Narrative report: 500 Swiss francs per report
 - Invoice required for payment: 200 Swiss francs per invoice
- c. The reporting fee does not apply to standard programme or appeal reports published on the IFRC's websites (on ifrc.org or FedNet).

ATTACHMENT 2: IFRC RESOURCING PLAN FOR VOLUNTARY CONTRIBUTIONS

The IFRC has set a total revenue budget of CHF 500 million for 2016, which includes a projected CHF 30 million in voluntary regular resources, CHF 200 million in voluntary contributions for thematic areas of focus and CHF 187 million in voluntary income for emergency appeals to respond to humanitarian crises (based on a five year historic average).

The Partnerships and Resource Development team will **strengthen existing partnerships** to maximise voluntary contributions. The focus will be on working with National Societies and their Governments. Supporting activities will include communicating and advocating for organisational priorities, partnering on thematic areas of focus and making the case for regular resources and more flexibility in funding. The IFRC will also engage in **new partnerships** for results and resource development.

As outlined in the Federation-Wide Resource Mobilisation Strategy, **maintaining leadership in emergency response** will remain a strategic objective for the IFRC. The IFRC will engage partners to access funding that is restricted only to the response to ensure greater flexibility for our operations. It is imperative to provide information

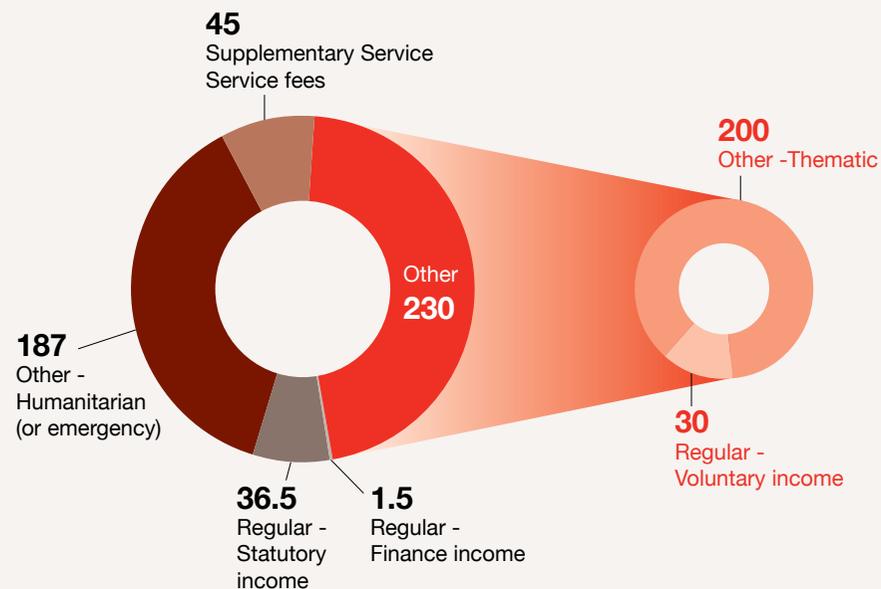
and report to partners with speed and accuracy. To ensure that the IFRC has the capacity to respond wherever and whenever the need arises, it will continuously seek financial resources to replenish and grow the disaster response emergency fund (DREF).

The Partnerships and Resource Development team is responsible for the strategic framework for IFRC engagement with National Societies in

private fundraising. The IFRC is committed to supporting National Societies to develop their domestic resource mobilisation capacity and **private fundraising** activities to achieve the goals of the Federation-Wide Resource Mobilisation Strategy.¹¹

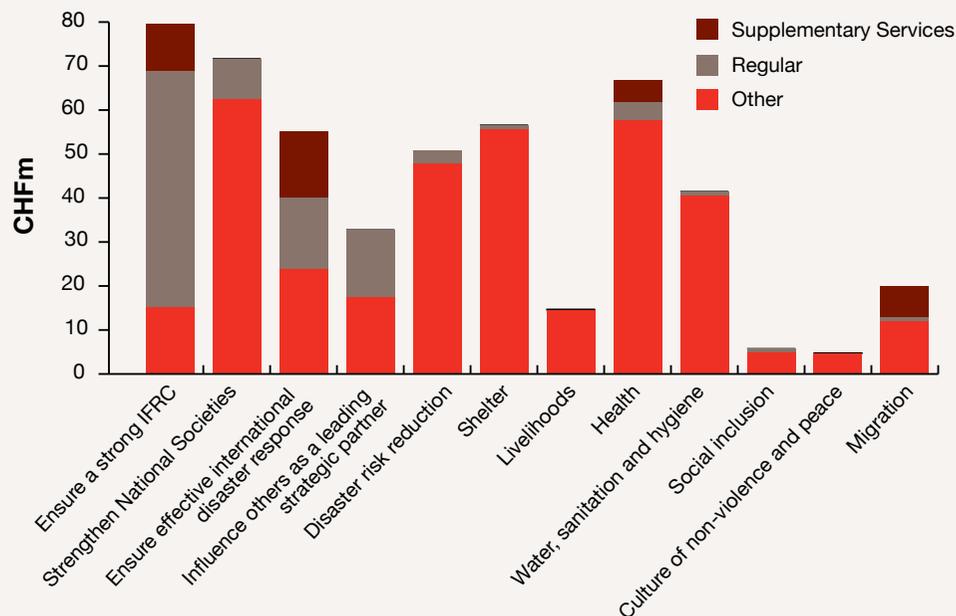
It will continue, as a priority, to support National Societies' emergency fundraising through the co-ordination of global campaigns and enabling

Total projected income 2016 (CHFm) | Total voluntary income 2016



¹¹ The goals of the Federation-Wide Resource Mobilisation Strategy are: maintaining leadership in resource mobilisation for emergencies; growing non-emergency income for international and domestic work; increase the resource mobilisation capacity of National Societies.

Strategies for implementation & area of focus | Project income 2016



access to relevant resource development materials and information.

To ensure adequate and flexible funding for the IFRC budget for 2016 and 2017, the IFRC will move to a thematic funding approach. Thematic funding will be allocated per area of focus and per strategy for implementation. Projected income per area of focus and strategy for implementation is illustrated in the chart above.

While regular resources remain the most effective way of financing the work of the IFRC and National Societies, other resources will be raised and allocated according to operational needs. A thematic

funding approach can also help to align partner preferences with the work of the IFRC and National Societies. The intention is to enable access to better quality funding; larger pledges that are less earmarked, and income that is subject to standard reporting based on results outlined in annual operating plans and budgets.

Thematic funding can be characterised as:

- pooled funds in the category of 'other resources' to support the delivery of results in each area of focus and strategy for implementation as outlined in the Plan and Budget (similar to IFRC's existing DREF model)

- restricted only to global, regional or country level within any given outcome area but with no further earmarking or conditions assigned to its allocation
- expenditure of contributions is not tracked or attributed to pledges for the purpose of donor reporting
- supporting results-based planning, monitoring and reporting that enables greater visibility
- utilising the Plan and Budget and results matrix together with country programme plans for each area of focus and strategy for implementation; therefore individual project proposals are not required
- one narrative and financial report is prepared annually for each thematic area, against each outcome area and at each level (global, regional or country)

The optimum condition for success in thematic funding is a clear match between results areas and donor priorities. Internally, allocation of global thematic funding needs to be proactive, strategic, expeditious and transparent. Funds must be used according to the conditions prescribed in the exchange with partners. The Plan and Budget Review Committee will act as the advisory body to provide oversight and management of the thematic funding and the IFRC will consult with its existing donor advisory group on accessing and spending thematic funding.

ATTACHMENT 3: IFRC RESULTS MATRIX

Below are two matrices, one for the areas of focus where results are measured most often at the level of communities and a second one for the strategies for implementation where results are measured at the level of National Societies.

Results matrix for areas of focus			
	Objectives	Indicators	Comments
Disaster Risk Reduction			
Outcome	1.1 Communities in high risk areas are prepared for and able to respond to disasters.	Disaster mortality rate (target: lower by XX the average per 100,000 global disaster-related mortality rate in 2016/2020 compared to 2011/2015)	Sendai framework for Disaster Risk Reduction
		Disaster-affected people rate (target: lower by XX the average per 100,000 global disaster-related affected people rate in 2016/2020 compared to 2011/2015)	Sendai framework for Disaster Risk Reduction
		Availability of and access to the multi-hazard early warning systems and disaster risk information and assessments (Target: increase by XX by 2020)	Sendai framework for Disaster Risk Reduction
		# of countries with national and local disaster risk reduction strategies and plans by 2020.	Sendai framework for Disaster Risk Reduction
Outcome	1.2 Communities in high risk areas adopt climate risk-informed and environmentally responsible values and practices.	Losses from natural disasters, by climate and non-climate related events (in USD and lives lost)	Indicator 6 of the SDG monitoring framework
		# of people reached through environmental awareness and education programmes	
Shelter			
Outcome	2.1 Communities in disaster and crisis affected areas restore and strengthen their safety, well-being and longer term recovery through shelter and settlement solutions.	% of targeted people with safe and adequate shelter and settlements	Linked to the SDG 11.1 and in line with the SPHERE standards
		# of people provided with safe and adequate emergency shelter and settlement assistance	
		# of people provided with safe, adequate and durable recovery shelter and settlement assistance	
		# of people with increased resilience and understanding of safe shelter and settlement	
		# of people with enhanced tenure security and improved access to land and property	
		# of people assisted through informed standards, practises, materials, technologies, and regulations for safe shelter and settlement	
Livelihoods			
Outcome	3.1 Communities, especially in disaster and crisis affected areas, restore and strengthen their livelihoods.	% of surveyed households that have received assistance, which report that their livelihoods have improved	
		Proportion of population (living in disaster and crisis affected areas) below minimum level of dietary energy consumption	Indicator 8 of the SDG monitoring framework
		# of most vulnerable households that have enhanced their income through skill building, micro finance and job creation	

Results matrix for areas of focus			
	Objectives	Indicators	Comments
Health			
Outcome	4.1 Vulnerable people's health and dignity are improved through increased access to appropriate health services.	# of people reached by health and water, sanitation and hygiene programmes and services (disaggregated by age and sex) Morbidity and mortality rate in target communities: a. Neonatal, Infant and under-5 mortality rates b. Maternal mortality ratio c. Disease-specific incidence and mortality rates d. Probability of dying between exact ages 30 and 70 from any of cardiovascular disease, cancer, diabetes, chronic respiratory disease, [or suicide] e. Prevalence of wasting and stunting among children under-5 in target populations f. Road traffic deaths per 100,000 population	a. Indicator 18 of the SDG monitoring framework b. Indicator 17 of the SDG monitoring framework c. Indicators 20, 21, 22 of the SDG monitoring framework d. Indicator 23 of the SDG monitoring framework e. Indicator 10 of the SDG monitoring framework f. Indicator 25 of the SDG monitoring framework
Water, sanitation and hygiene			
Outcome	5.1 Vulnerable people's health and dignity are improved through increased access to appropriate and sustainable water, sanitation and hygiene services.	# people reached with water, sanitation and hygiene services in humanitarian context # people reached with water, sanitation and hygiene services in the recovery and developmental context % of population in target communities using safely managed water services, by urban/rural % of population in target communities using safely managed sanitation services, by urban/rural	Water, sanitation, hygiene services - any single or combined service should be counted, the overall total is given, but disaggregated where possible Indicator 45 of the SDG monitoring framework Indicator 46 of the SDG monitoring framework
Social inclusion			
Outcome	6.1 Communities identify the needs of the most vulnerable and particularly disadvantaged and marginalised groups, as a result of inequality, discrimination and other non-respect of their human rights, and address their distinct needs.	% of women, men, indigenous peoples, and local communities with secure rights to land, property, and natural resources	Indicator 5 of the SDG monitoring framework
		Gender Development Index (GDI)	The GDI measures gender gap in human development achievements in three basic dimensions of human development: health, measured by female and male life expectancy at birth; education, measured by female and male expected years of schooling for children and female and male mean years of schooling for adults ages 25 and older; and command over economic resources, measured by female and male estimated earned income.
		# of NS that have implemented programmes based on the vulnerability assessments	Vulnerability assessments: assessments based on context-specific social indicators of vulnerability

Results matrix for areas of focus

	Objectives	Indicators	Comments
Culture of non-violence and peace			
Outcome	7.1 Communities are supported in efforts to promote a culture of non-violence and peace.	# of programs that include measures to prevent, mitigate or respond to inter-personal or community violence	
		# of bias-motivated (hate) crimes (target: reduction of number by XX by 2020)	Hate crime is a usually violent, prejudice motivated crime that occurs when a perpetrator targets a victim because of his or her perceived membership in a certain social group. Examples of such groups include but are not limited to: ethnicity, gender identity, disability, language, nationality, physical appearance, religion, or sexual orientation (Wikipedia).
		% of referred cases of sexual and gender-based violence against women and children that are investigated and sentenced	Indicator 39 of the SDG monitoring framework
		Violent injuries and deaths per 100,000 population	Indicator 88 of the SDG monitoring framework
Migration			
Outcome	8.1 Communities support the needs of migrants and their families and those assisting migrants at all stages of migration (origin, transit and destination).	% households in target communities that report they are satisfied with the migration-related services they received	
		Human Mobility Governance Index	IOM is developing this indicator, which will track policies in support of orderly, safe, and responsible migration and mobility of people. It is a composite index consisting of the following elements: human rights of migrants, regulation on mobility, socioeconomic opportunities for migrants, and mitigating risks and strengthening resilience through migration
		# of migrants that access (throughout their journey) culturally sensitive social services, disaggregated by migration or residence status, age, gender, sex, ethnic origin, nationality, nationality of parents, place of residence and length of residence (Disaggregated by type of service)	OHCHR Migration indicators
		# of complaints of discrimination for social rights submitted by migrants before administrative and judicial bodies (anti-discrimination, human rights public institutions, judiciary, etc.)	OHCHR Migration indicators

Results matrix for strategies of implementation			
	Institutional ¹² Objectives	Indicators	Comments
1. Strategy for Implementation: Strengthen National Society capacities and ensure sustained and relevant Red Cross and Red Crescent presence in communities			
Support to National Societies to become more accountable and sustainable organizations			
Outcome	1.1 National Society capacity building and organizational development objectives are facilitated to ensure that National Societies have the necessary legal, ethical and financial foundations, systems and structures, competencies and capacities to plan and perform.	# of NS providing an audited financial statement	collected pursuant to statutory contribution submissions
		# of NS paying their statutory contribution on time	collected from IFRC financial reports
		% of NS strategic plans aligned with Strategy 2020	collected through the NS survey
		# of NS with a self-development plan in follow up to OCAC	collected through the NS survey
		# of NS with leaders that have participated in a leadership training	collected through the NS survey
		% of NS that are satisfied with the IFRC-facilitated capacity building and organizational development	collected through the NS survey
		# of NS providing data on all seven indicators in FDRS ¹³ on an annual basis	collected through FDRS
Strengthening of the identity as well as role and mandate of the National Societies			
Outcome	1.2 National Societies develop deeply shared identities and improved internal and external communication.	see as well indicators for Outcome 1.1 (above) and 3.1 (below)	
		# of NS with a defined auxiliary role that is current (including relevant RCRC laws and statutes meeting minimum requirements)	collected through the NS survey and the Joint Statutes Commission
		# of NS with a strategic communications plan endorsed by their leadership	collected through the NS survey
		# of NS doing regular media and social media monitoring	collected through the NS survey
		# of NS making use of IFRC Newswire	collected through the NS survey
Programmatic support to National Society			
Outcome	1.3 National Societies programmatic and operational objectives are supported.	increase of IFRC emergency appeals coverage	collected from IFRC financial reports
		% of NS confirming that the programmatic and operational support they have received from the IFRC was adequate and timely	collected through the NS survey
		# of NS that report that they benefit from the experience/expertise/innovation/learning opportunities of the Federation network	collected through the NS survey
Knowledge brokering and innovation within the Federation			
Outcome	1.4 The Federation network benefits from its wealth of experience and expertise, and a shared culture of innovation, learning and building on best practices and analysis	# of users on the IFRC learning platform	collected from IFRC learning platform
		# of NS engaged in peer to peer support through the IFRC network	collected through the NS survey
		# of NS that report that they benefit from the experience/expertise/innovation/learning opportunities of the Federation network	collected through the NS survey

12. Institutional objective – objectives describing results or changes in the IFRC and/or National Societies as institutions as opposed to results at the level of people/communities.

13. FDRS: Federation-wide Databank and Reporting System is collecting annual information from NS on seven key indicators: (1) number of people volunteering their time, (2) number of people reached, (3) number of paid staff, (4) number of people donating blood, (5) annual income, (6) annual expenditure and (7) number of local units.

Results matrix for strategies of implementation			
	Institutional Objectives	Indicators	Comments
2. Strategy for Implementation: Ensure effective international disaster management			
Coordination of international disaster response			
Outcome	2.1 Effective and coordinated international disaster response is ensured.	see as well indicator for Outcome 2.2 below	
		# of NS supporting an IFRC emergency appeal and/or DREF with financial and/or human resources	collected from IFRC financial reports
		% of disasters and crises ¹⁴ that are responded to in a timely, effective and relevant manner	subject to evaluation against predefined criteria
		ratio of people reached by the IFRC disaster response operations to the people affected by these emergencies	collected from IFRC reports, triangulated with information from government, UN and other sources
		# of international disaster response operations for which a community engagement and accountability initiative is established.	collected from regular IFRC reports on the operations
		# of emergency response operations where the IFRC engages in inter-agency coordination (including leading of the Shelter cluster) at the country level	collected from IFRC regular reports
		IFRC meets highest standards in sustainable procurement	subject to independent evaluation
Movement cooperation and coordination			
Outcome	2.2 The complementarity and strengths of the Movement are enhanced.	% of large-scale emergency operations requiring a Movement response for which joint coordination tools and mechanisms are in use within the Movement response	subject to evaluation against predefined criteria
3. Strategy for Implementation: Influence others as leading strategic partners in humanitarian action and community resilience			
Research, advocacy and communication			
Outcome	3.1 The IFRC, together with National Societies, use their unique position to influence decisions at local, national and international levels that affect the most vulnerable.	# of relevant policy documents (such as resolutions, policies and strategies) adopted by inter-governmental forums at the global or regional levels that include provisions influenced by IFRC and Movement advice and advocacy in the areas of: - Disaster law - Civil protection - Gender - Disabilities - Disaster risk reduction	collected from adopted texts
		# of relevant policy documents (such as laws, policies and strategies) adopted by governments at the domestic level that include provisions influenced by NS with support from the IFRC and Movement advice and advocacy in the areas of: - Disaster law - Civil protection - Gender - Disabilities - Disaster risk reduction	collected from adopted texts
		# of NS engaged in regional and global communication initiatives	collected from NS feedback and IFRC records
		# of institutional partners formally registered with the One Billion Coalition for Resilience	collected from IFRC records

14. Disaster and crises for which the IFRC launches an international emergency appeal and/or uses the DREF.

Results matrix for strategies of implementation			
	Institutional Objectives	Indicators	Comments
Strategic and practical partnerships			
Outcome	3.2 The programmatic reach of the National Societies and the IFRC is expanded.	# of people reached by NS with IFRC programme support	collected from IFRC reports
		amount of funding mobilised by the IFRC together with NS	collected from IFRC financial reports
4. Strategy for Implementation: Ensure a strong IFRC that is effective, credible and accountable			
Ensure a credible and effective IFRC			
Outcome	4.1 A unified and efficient IFRC that provides harmonised and efficient support to the National Societies to build resilience at community level underwritten by sound and robust management services.	% of large-scale IFRC emergency appeals for which audits of financial statements are conducted in compliance with International Financial Reporting Standards	collected from IFRC financial reports
		% appeal financial statement audits issued for which the IFRC has received an unqualified opinion	collected from IFRC financial reports
		IFRC meets the highest standards for fraud prevention and control	subject to independent assessment
		IFRC receives highest rating of International Standards for the Professional Practice of Internal Audit	subject to independent assessment
		Value (CHF) of IFRC supplementary services provided on a full cost recovery basis	collected from IFRC financial reports
		Diversity of staff (gender, age, nationality)	collected from the human resources records
		% of staff identifying IFRC as an employer of choice	collected through the staff survey
		IFRC meets the highest standards for human resources management	subject to independent assessment
		% of NS volunteers covered by a volunteer accident insurance scheme	collected through the NS survey
		Geneva headquarters building construction is completed on-time and on budget	collected through IFRC records
		Productivity enhancement and/or cost effectiveness through investments in a unified global information technology system	collected through IFRC records
		# of outputs achieved through matrix engagement (i.e. engagement of relevant functions across IFRC)	collected through IFRC records
% of annual performance reviews conducted with contribution of a technical line manager	collected through human resources records		
Efficient support provided to the IFRC Governance			
Outcome	4.2 The IFRC governance bodies are provided with the relevant information, systems, and facilities necessary to ensure the successful fulfilment of their responsibilities	% of governance members satisfied with the documentation, support, and organization of Governance meetings and activities	collected through Governance member surveys
		# of National Societies engaged in participatory governance processes	collected through IFRC records
		# of National Societies responding positively to governance related compliance monitoring and reporting efforts	collected through IFRC records
		# of NS participating in information gathering efforts for IFRC governance use	collected through IFRC records

THE FUNDAMENTAL PRINCIPLES OF THE INTERNATIONAL RED CROSS AND RED CRESCENT MOVEMENT

Humanity

The International Red Cross and Red Crescent Movement, born of a desire to bring assistance without discrimination to the wounded on the battlefield, endeavours, in its international and national capacity, to prevent and alleviate human suffering wherever it may be found. Its purpose is to protect life and health and to ensure respect for the human being. It promotes mutual understanding, friendship, cooperation and lasting peace among all peoples.

Impartiality

It makes no discrimination as to nationality, race, religious beliefs, class or political opinions. It endeavours to relieve the suffering of individuals, being guided solely by their needs, and to give priority to the most urgent cases of distress.

Neutrality

In order to continue to enjoy the confidence of all, the Movement may not take sides in hostilities or engage at any time in controversies of a political, racial, religious or ideological nature.

Independence

The Movement is independent. The National Societies, while auxiliaries in the humanitarian services of their governments and subject to the laws of their respective countries, must always maintain their autonomy so that they may be able at all times to act in accordance with the principles of the Movement.

Voluntary service

It is a voluntary relief movement not prompted in any manner by desire for gain.

Unity

There can be only one Red Cross or Red Crescent society in any one country. It must be open to all. It must carry on its humanitarian work throughout its territory.

Universality

The International Red Cross and Red Crescent Movement, in which all societies have equal status and share equal responsibilities and duties in helping each other, is worldwide.

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