

# Programme update 2007



International Federation  
of Red Cross and Red Crescent Societies

## Disaster Management and Coordination

Appeal No. MAA00003

Programme Update No. 3

30 August 2007

**This report covers the period of 01/01/2007 to 3/06/2007 of a two-year planning and appeal process.**

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



**Pakistan Floods 2007:** A water and sanitation delegate, and an Emergency Response Unit (ERU) water and sanitation member from the Spanish Red Cross, scope out a possible location for a specialized water treatment plant. Photo: Stacey M. Winston/International Federation

### In brief

**Programme Summary:** National Societies from all regions have responded to an increasing number of disasters in the first half of 2007. Statistics compiled from reports and data received by the International Federation indicate that they responded to 256 emergencies during the first six months, compared to 481 for the twelve months of 2006.

Hydro-metrological or water-related disasters continue to dominate as the most common disaster. They represent 43 per cent of all emergencies in 2007, compared to 41 per cent in 2006. The increase in health emergencies, mostly related to flooding, continued and rose from 9 per cent of all emergencies in 2006 to 12 per cent in 2007. These disasters were most frequent in Africa (35 per cent of recorded disasters in 2007), Asia Pacific (30 per cent) and the Americas region (20 per cent). For the majority of response operations, the National Societies are able to meet the needs of those affected, within their mandate as an auxiliary to their national authorities. The International Federation provides financial support through its Disaster Relief Emergency Fund (DREF), which made 47 allocations for a total of CHF 4,418,063 during the reporting period, and through international appeals. By the end of June 2007, 11 international appeals totalling to over CHF 58 million had been launched. Six additional emergency appeals were launched between July and August 2007.

Through the disaster management and coordination appeal, the International Federation seeks donor support to assist National Societies to reduce the risk of disasters, to strengthen their preparedness to respond as well as to provide efficient response and coordination when regional and international support is needed. By investing in their long-term development of preparedness and capacity building, National Societies are able to reduce the effects of disasters on vulnerable communities, and are better prepared to respond when disasters occur and support people affected by disasters to recover and rebuild their lives. This was clearly demonstrated in Mozambique at the beginning of 2007 when investment in disaster preparedness and early warning since the last major floods in 2000 paid off. The country was better prepared, fewer lives were lost and the response was better organized.

The Federation has continued to decentralize technical support to its members, particularly logistics, and to strengthen its international mechanisms for coordinating international response.

During the reporting period, and due to timely support from the Humanitarian Aid Department of the European Commission (ECHO) (which has contributed CHF 5.18 million to this appeal under a thematic funding agreement for 18 months until June 2008), implementation of activities that started in 2006 has progressed well. As part of a five-year funding agreement, the Canadian Government has provided support for longer-term capacity development programmes for National Societies. The British Government's Department for International Development (DFID) signed a funding agreement with the International Federation in May for 2007, based on a five-year funding plan. The implementation of activities funded under this agreement has now started. However, in some cases particularly at regional level, the implementation in 2007 will be more limited in scope than planned due to the delay in the signing of the contract.

The appeal budget for 2007 has been revised downwards from CHF 12,940,893 to CHF 11,810,760. This reflects adjustments under some budget lines such as personnel, where some budgeted posts were not filled for the full 12 month period. The budgets for costs related to personnel, such as travel and communication, have also been reduced. Funding stands at 88 per cent of the revised appeal target. However, the implementation of some planned activities may be slightly delayed or reduced due to reluctance of some donors to cover personnel costs through their funding and the consequent lack of staff to implement all programmes. The expenditure to date stands at 56 per cent of the revised budget. Training is one area where implementation is slow, but is expected to be completed by the end of the year.

**Needs:** Total 2006-2007 budget (revised): CHF 23,230,520 (USD 19,294,452 or EUR 14,079,103), of which 88 percent is covered. Outstanding needs are CHF 2,690,389 (USD 2,234,542 or EUR 1,630,539).

**[Click here to go directly to the attached revised budget](#) and [here for the financial report](#).**

**Our Partners:** The Federation Secretariat works in partnership with the Inter-Agency Standing Committee (IASC) members and is a member of the Steering Committee for Humanitarian Response (SCHR) to improve the timeliness and quality of humanitarian response to disasters. Through joint initiatives and alliances, it advocates with its partners and with governments for more support and recognition of the role of National Societies in disaster management and risk reduction. The International Federation is part of the International Strategy for Disaster Reduction (ISDR) and global platform for disaster risk reduction, and is developing a Global Alliance with partners in order to scale up disaster risk reduction at global level. From May, and until October 2007, the International Federation holds the position of interim Chair of the Sphere Project and also continues to promote the Sphere Project with its members and partners.

## Progress towards objectives-by sector

**Overall programme objective:** To reduce the number of deaths and vulnerability to disasters through the development and effective use of national, regional and international Red Cross and Red Crescent capacities and resources.

**Expected result 1:** The capacities of National Societies to reduce risk, prepare for and respond to disasters are strengthened and used effectively and strategically.

### Progress

The International Federation has continued to support the development of needs-based planning and support National Societies in using tools that help them to implement programmes that respond to those needs.

The well-prepared National Societies (WPNS) questionnaire has helped National Societies to identify their needs and priorities for preparedness and response to disasters. A second updated and extended version of the questionnaire is being administered, in cooperation with the International Committee of the Red Cross (ICRC) and piloted with 17 National Societies in Africa, Asia, Europe and the Middle East. The process will facilitate both National Society planning at country and regional level and serve as the basis for developing performance indicators for disaster management and conflict preparedness. Draft guidelines to help National Societies to implement the questionnaire using a participatory methodology have also been developed.

In order for communities to reduce the risks and effects of disasters they are exposed to, it is important that they are involved in the assessment of those risks and take ownership of their assessment. Four updated modules of the Vulnerability and Capacity Assessment (VCA) tool have been developed to promote “learning by doing”. The Secretariat has trained and coached National Society facilitators on this methodology. DFID-funded VCA activities have been carried out over this period in 12 National Societies including Bangladesh, Syria and in four countries in Central and South America. A VCA was carried out in the Democratic People’s Republic of Korea with ‘virtual’ web-based coaching from Geneva, where trans-regional support was given by National Society facilitators from India and Turkey. Support on VCA has also been given by Geneva to the National Societies via internet and teleconference; making use of technology to increase capacities and to save costs.

From May 2007, the International Federation took over the Chair of the Sphere Project for six months. Through this role, it continues to advocate for the use of Sphere within the humanitarian community and within the Red Cross Red Crescent Movement. The Regional Delegation for the Middle East and North Africa regions in Amman hosted the first global Sphere training of trainers in June for Arabic speaking humanitarian workers.

National Societies in high risk countries are being supported in contingency planning and disaster response planning by the Federation’s regional delegations. The Secretariat developed guidelines for contingency and disaster response in 2006 which continue to be piloted in South East Asia, South Asia, Eastern Europe and the Americas. The Pan-American Disaster Response Unit (PADRU) developed contingency plans in preparation for the 2007 hurricane season. In Central Asia, a regional disaster response and contingency plan for earthquakes was completed during the first quarter of 2007. This was done in close cooperation with the national authorities and UN organizations and, operational procedures are being established with the National Societies. On 22 July, the contingency plan was activated in response to an earthquake that affected 7,000 people in Rasht District in Tajikistan. Trained rapid response teams carried out the needs assessment and assisted in providing relief, supported by a DREF allocation.

Through a consultation process with National Society and International Federation representatives, the Secretariat drafted guidelines and standards for capacity building and disaster response training at branch and national level. The same consultation group tested and updated the guidelines during a meeting in May and they are now being piloted in selected countries, with support from the Federation's regional delegations. They will allow National Societies to tailor their national level training to meet their needs and role in disaster response in their country.

As a result of a widely recognized need to fight food insecurity, the West and Central African National Societies adopted a strategy in October 2006 to strengthen food security and nutrition at branch and community level. During the first half of 2007, the Secretariat supported the training of 20 francophone representatives in food security assessment and in livelihoods programmes, with an emphasis on partnerships with other actors such as the World Food Programme (WFP) and the Food and Agriculture Organization (FAO). A regional network for francophone National Societies has now been set up with their own website that serves as a virtual knowledge-exchange platform on food security and livelihoods.

The activities in West and Central Africa are part of a larger programme in which National Societies are increasing their response capacity to food insecurity situations. A good practice document has been finalized on how food security and livelihood programmes can be integrated into existing health, particularly HIV and AIDS programmes.

Through a historical desk review of previous long-term food security programmes in Africa from 1984 to 2006, lessons learned and an evaluation of the value added of Red Cross Red Crescent programmes will be used to create a global food security framework and a five-year plan of action. This will be finalized in August 2007 and piloted by 12 African National Societies.

Training modules on food security, livelihoods, nutrition and cash in relief have been developed and introduced into disaster response training programmes, including Field Assessment and Coordination Team (FACT) and Emergency Response Unit (ERU).

A mid-term review of the implementation of the DFID and British Red Cross-supported risk reduction programme in seven countries in two regions South Asia and southern Africa, was completed in June 2007. Although implementation was judged to be slow, impact can be seen at national level: In Mozambique, through the community-based cyclone early warning system that was activated and led to the early evacuation of people in January 2007. In Sri Lanka, the Movement has developed a disaster early warning system based on the International Federation's commitment to the ISDR. In line with the Federation's Global Alliance for risk reduction, which is to be launched in October, the Americas region has incorporated disaster risk reduction into their strategy with a special focus on school disaster risk reduction.

In addition, efforts have been made to expand disaster risk reduction activities in Eastern Africa. A letter was co-signed by the Eastern Africa Head of Zone and the United Nations ISDR regional office on 24 May 2007 and sent to ISDR national platforms and Secretary Generals of National Societies. The objective is to strengthen collaboration in activities related to the "Disaster Risk Reduction Begins at School" global campaign and risk reduction activities in general.

The 2005 version of the Emergency Assessment Guidelines have been revised with the ICRC and updated. They now include 24 hour and 72 hour assessment templates which were piloted by response teams in Pakistan in July. Following beneficiary feedback and reviews of recent response operations, for example to the Yogyakarta earthquake in 2006, the guidelines also include a section on recovery needs assessment and guidance on restoring livelihoods in disaster response operations.

A guidance note for recovery needs assessment was drafted in May, and is also being tested in Pakistan. It will be further developed and tested during the year.

### **Constraints or challenges**

As some donors are reluctant to cover staff costs, this inevitably limits the number of staff implementing a large range of programmes. It is not possible to increase the scope of activities without also resourcing an adequate number of staff to manage the programme and ensure speed and quality.

The finalization of the partnership with DFID in mid 2007 meant that activities planned during the whole of 2007 could only begin from July. Inevitably, this has caused delays in the delivery on activities - especially training and piloting of contingency planning and national disaster response guidelines at regional level.

**Expected Result 2:** International disaster response to sudden and slow onset disasters by the International Federation and its membership takes place in a coordinated, timely and appropriate manner, while strengthening local capacities.

### **Progress**

The regional and international disaster management support provided to National Societies is also being strengthened through this appeal. During the current period of transition, while support to programmes is consolidated in the regions and regional disaster management units (DMUs) are developed, centralized support to disaster response operations is provided by Geneva and the existing DMUs. The focus has also been on developing appropriate skills for disaster managers and developing relief and early recovery capacities.

### **Human resource development**

The Secretariat is making an overall and systematic review of its existing human resource competencies and identifying gaps in general competencies as well as in specific technical areas such as recovery. It is developing a more strategic approach to training which will guide it in developing human resource capacity in disaster management. An exercise in identifying core competencies was carried out in June 2007, with the support of the American Red Cross. This will lead to development of training modules for disaster managers.

Disaster response training continued during the first six months of 2007. A FACT workshop took place in March and included updated training modules in emergency assessment, recovery, coordination and cooperation, including cluster coordination. This is becoming an increasingly important part of the international disaster response team responsibilities. The impact of better coordination with other humanitarian partners was noted at field level, for example in Mozambique.

The same emphasis on coordination was included in the field team leader workshop, which took place in Finland in May, hosted by the Finnish Red Cross. This training brought together future team leaders of Regional Disaster Response Teams (RDRT) from all the regions, FACT and ERUs, who will be working together in the field. Effective team leaders make a major difference to the success of an emergency operation and, the International Federation continues to make a major effort in identifying and training experienced disaster managers as team leaders.

A global relief training workshop took place in Geneva in April, bringing together 25 participants from 18 different National Societies. As well as strengthening core relief functions, such as emergency needs assessment, beneficiary targeting and selection, relief distribution and reporting, new recovery and shelter sessions were held to improve the relief to recovery interface.

Following this global-level workshop, two regional workshops will be run during the second half of the year in Central Asia and South East Asia. One participant from the Philippines Red Cross Society has already carried out a national relief workshop based on learning from the global training, and contributed to a RDRT workshop.

Specific training modules on recovery have been developed to raise awareness of recovery concepts, issues and best practice, to develop skills in needs assessment as well as in implementing, monitoring and evaluating recovery activities and programmes. They also include disaster risk reduction considerations in recovery.

The Secretariat is supporting an initiative of the British Red Cross, Oxfam UK and Save the Children UK to develop a training programme in cash and vouchers. Two multi-agency pilot programmes were held in India and Zambia in May and the Secretariat's South-East Asia delegation will host a formal training in September, where new guidelines on cash and vouchers are expected to be launched.

### **Developing international response capacities**

As part of the strengthening of international response capacities, rosters of experienced relief and recovery delegates are being identified and developed by the Secretariat. Specialized short-term training, together with coaching and mentoring support, will be provided to those participating in the surge capacity pool for recovery during the last quarter of 2007.

The development of ERU capacity in National Societies continued with one further Relief ERU developed by the Belgium, Netherlands and Luxemburg (BeNeLux) National Societies. The integration of these and other newly developed ERUs was managed through the successful deployment of joint teams, where more experienced teams supported the learning of new members. All delegates were evaluated to allow further learning. A relief database has also been developed and shared with National Societies holding relief ERUs. Eleven ERU National Society training courses were conducted, with support from the Secretariat ERU officers.

### **Disaster coordination**

In the first half of 2007, there were two large-scale operations that called for international support and coordination, in response to floods and cyclones in Mozambique and Madagascar. Another operation is taking place in July in Pakistan, again due to severe and widespread floods.

In Mozambique, the severe flooding situation that affected parts of the country in January and February was made more complex by damage from a subsequent cyclone. An 8-member FACT team, including one RDRT, assisted the Mozambique Red Cross Society particularly in coordination with UN organizations and the emergency shelter cluster that the International Federation led. Four joint ERUs (logistics, relief, IT/Telecom and basic health care) were deployed to support the multi-sector response provided by the Mozambique Red Cross Society. A base camp from the Danish Red Cross supported the response teams in the flood-affected Vilanculos region, where facilities were non-existent or destroyed. The Mozambique Red Cross Society conducted a recovery needs assessment and planning exercise in March and April, following the floods, supported by the International Federation.

Following a succession of cyclones that hit Madagascar at the beginning of 2007, a three-member FACT team and two RDRT members as well as logistics and relief ERUs helped the National Society to coordinate and deliver relief to isolated communities that had been badly affected by the storms.

### **Logistics**

The global logistics units in Geneva, Kuala Lumpur, Dubai and Panama are delivering services in procurement, warehousing, dispatch of goods and project management to help fulfil the Federation strategy of shortening the response and recovery periods.

The logistics global stock pre-positioning plan of essential relief items to meet the needs of 20,000 families (100,000 beneficiaries) from each logistics unit is presently at 70 per cent against the full target, excluding tents. Stock has been donated or pre-positioned by ECHO and DFID as well as American, Canadian, British, Netherlands and Japanese Red Cross Societies. Human resource support has been provided by the Finnish, New Zealand and Norwegian Red Cross Societies.

The regional logistics units (RLUs) are providing logistics support in the form of mobilization of goods and expertise to logistics personnel on the ground to the following emergency and on-going operations: Maldives, Sri Lanka, Solomon Islands, Democratic People's Republic of Korea, Sudan, Myanmar, Madagascar and Bolivia. Staff members have been deployed for assessment or start-up of operations in Mozambique, Indonesia, Philippines and Pakistan.

National Societies that have signed a formal service agreement to utilize Membership Services provided by the global logistics units include Luxemburg, Canadian, British, Japanese, Swiss, New Zealand and Australian Red Cross Societies.

Within the framework of the service agreement of the Canadian Red Cross, the global logistics team is providing procurement, supply chain and project implementation on the ground for the CHF 28 million Canadian Red Cross housing project on Nias Island, Indonesia. The first purchase order for 500 units (out of total 2,100) has been launched by the logistics unit, and the first houses were expected to be received in Indonesia by August 2007. The Pacific Emergency Relief Container programme is also under renewal, with the support of the Japanese, Australian and New Zealand Red Cross Societies.

The RLUs continue to provide strengthened support and capacity building to National Societies with regional training in Panama, Thailand, China and Nigeria. To further develop the logistics capacities of National Societies, internships have been sponsored for National Society staff in the Panama and Kuala Lumpur RLUs.

In order to ensure the sustainability of its RLUs, which already provide logistics services to National Societies and cost effective and rapid delivery of relief items in emergencies, the Secretariat has developed a cost recovery mechanism. The mechanism has been successfully piloted from 1 June 2007 and, has been extended to cover all parties and operations within the Movement for logistics services provided from Geneva and the RLUs.

The International Federation and ICRC logistics staff have launched a project to update the Emergency Items Catalogue, a key tool used by the Movement and the wider humanitarian community for the standardization of relief items.

Key Performance Indicators (KPI) for logistics services have been developed and tried. Adjustments are now being incorporated into the KPI reporting to drive process improvement.

New software for warehouse management - Logistics Inventory Control (LogIC) - has been developed and is being tested. LogIC will be introduced in logistics ERU training in September. It will facilitate the management of emergency relief in response operations.

**Expected Result 3:** Disaster management is informed and led by National Society practice through effective knowledge sharing that includes forming alliances and engaging in international debate and advocacy.

### **Progress**

Field reports, maps, special focus pages and statistics on Disaster Management Information Systems (DMIS) facilitated information management on disaster operations. During the first six months of the year, 207 field reports were posted on DMIS. The reports, which alert the Red Cross and Red Crescent Movement of evolving disaster situations and give information on

National Society disaster response operations, are often the trigger for the International Federation's needs-based response. The information is shared with other organizations through Relief Web and data from the reports is used to produce disaster statistics and trends. The database has been transferred from Excel to Access to facilitate use of the data.

To promote learning from experience, the Federation captures lessons learned from operations. The Disaster Management Resources Framework (DMRF) section in FedNet has been revised, incorporating input on health, organizational development, humanitarian values, recovery, operations support, media, Movement cooperation, logistics, shelter, disaster policy and preparedness.

A number of new case studies have been developed on VCA, early warning, HIV and AIDS as well as livelihoods, food security, housing reconstruction, recovery, risk reduction and climate change. These case studies have been uploaded in the DMRF. The recovery case studies were developed through two problem-solving workshops with personnel working on the current Asian recovery operations. The workshop looked at the best ways of capturing and implementing learning. Consequently, some audio-visual materials were developed to complement the written case studies. This approach to knowledge sharing will be further developed during the second half of the year.

The Secretariat of the International Federation, together with the ProVention Consortium, highlighted lessons learned and good practice in disaster risk reduction linked to climate change, through exhibition materials presented at the ISDR Global Platform meeting on disaster risk reduction in Geneva in June. They highlighted risk reduction initiatives at local, national, regional and global levels. The variety of material presented contributed towards identifying the International Federation as a guardian of good practices and expertise.

The International Federation's global logistics strategy, activities, directions and cooperation with other humanitarian actors was presented at an event organized by KPMG dedicated to strategic issues of humanitarian logistics. A total of 150 persons from international organizations, NGOs, the commercial sector and academic circles participated in this event.

**Expected result 4:** The links between disaster management policy and practice are strengthened and quality and accountability standards are implemented.

### **Progress**

The new draft disaster management and recovery policies have been shared with a wide audience and will be adapted before presentation to the General Assembly in November. Final revisions are being made to the disaster management strategy.

A Recovery Action Plan for 2007-2010 has been developed, based on the International Federation's 2006 review of recovery programming, with the objective of strengthening the capacity of the organization to design and deliver high quality post-disaster recovery assistance.

The Central Americas region is piloting a training package on policy before it is finalized for translation and use in other regions. In September, the Secretariat will support the piloting of the policy package developed by the National Societies in the region and also knowledge sharing activities and the replication of Sphere training.

All National Societies have been informed about the Secretariat's work on the elimination of sexual exploitation and abuse and advised on improved recruitment and reporting procedures. Work is underway to prepare a pledge at the International Conference on the Prevention of Sexual Exploitation and Abuse (PSEXA), in line with the Statement of Support to the United Nations Conference in December 2006 on the subject. Much work needs to be done at the country level by National Societies in order to promote the PSEXA agenda.

The Secretariat has developed a training module on the Code of Conduct with the ICRC, which continues to be piloted before mainstreaming it into disaster management and other trainings.

**Expected result 5:** Comprehensive security management and safety for field staff and of Geneva-based Secretariat is enhanced.

### **Progress**

The Security Unit at the Secretariat has continued to support International Federation operations in over 80 countries, many of them considered high risk security environments.

The unit has briefed and debriefed 160 delegates and staff in Geneva and handled 80 security incidents during the first six months of the year. No serious injuries or deaths occurred as a result of security incidents.

The unit produced a weekly security hot spots report and have ensured that the new standard security regulation and security contingency plans are put in place in the delegations. This is now the case in 30 out of 75 delegations.

The Security Unit supported training sessions for National Society and Federation staff, and carried out specialized security workshops in Iceland and Finland. They have also developed a security management training programme for senior managers.

## Working in partnership

Climate change and risk reduction is one of four themes of the International Conference this year, which demonstrates the growing importance of this area for the work of Red Cross and Red Crescent Societies.

At same time, the increasingly focused work of the Red Cross/Red Crescent Climate Centre and selected national societies vulnerable to climate change is helping to raise awareness among donors, governments and international organizations of the humanitarian consequences of climate change. Through collaboration between the Climate Centre and the World Meteorological Organization, a closer contact with national meteorological offices is also enabling the International Federation to improve its early warning of weather-related disasters.

The International Federation continues to work in partnership to promote and improve disaster risk reduction. It is an active partner of the ProVention Consortium and the ISDR, where it is the only representative of civil society. The International Federation is partnering the World Bank in its Community-driven Development and Global Facility for Disaster Risk Reduction. During the Global Platform meeting on risk reduction in June, an agreement was reached between the two organizations to integrate the community-based disaster preparedness and response activities and programmes in three pilot countries; Mozambique, Malawi and Indonesia. A Global Alliance on disaster risk reduction, which develops partnerships between members of the International Federation, governments, the ISDR, NGOs and private sector stakeholders, will be formally launched on World Disaster Reduction Day on 10 October. To advance the Federation's contribution to the Hyogo Framework for Action, it will focus on community-centred priorities for disaster risk reduction and building the skills at community level, necessary for building safety and resilience.

Country case studies and evaluations of recovery processes undertaken by the ProVention Consortium have confirmed that insufficient attention is often given to the social impact of disasters. In January, ProVention and the International Federation co-hosted a workshop in Panama, which brought together a cross-section of international organizations having skills in post-disaster socio-economic analysis with the UN Economic Commission for Latin America and

the Caribbean (ECLAC) and World Bank damage and loss assessment experts. In follow-up to the Panama workshop, a technical reference group was formed, led by ProVention and the International Federation, to take forward the post-disaster needs assessment process. CARE, Oxfam GB, Save the Children Fund UK, World Vision and the Mercy Corps have agreed to be part of the group.

The International Federation is participating as a member in the different clusters that bring together humanitarian actors looking at the same needs-based evidence in disaster operations, both in development of capacities and during operations. It took the lead in the coordination of the emergency shelter cluster during the Mozambique operation. More information on this can be found in the Shelter Appeal Programme Update ([MAA00019](#)).

The International Federation hosted the Logistics Cluster meeting in Geneva. Over 40 representatives from organizations, with a humanitarian logistics mandate, gathered to discuss the Logistics Cluster Appeal 2007, cluster concept guidelines and members' involvement in cluster activities. Through its participation in the IASC for the most relevant issues around clusters, the Federation is able to bring different perceptions and motivation by having a closer understanding of beneficiary needs at national level.

## Contributing to longer-term impact

Through the development of multi-sector needs-based planning and by focusing on high-risk countries, the International Federation has made steps towards meeting its Global Agenda goals of reducing the number of deaths and injuries from disasters. Examples can be seen in Central Asia, where an overall process of defining risks and needs has led to contingency planning for earthquakes, development of appropriate relief stocks at country and regional level and training of National Society staff. In West and Central Africa, the work with National Societies on improving their programmes to combat food insecurity may take a little longer to show measurable impact, but will certainly show results over a five-year period. For these and other long-term programmes, continuing donor support is essential. The focus on developing a cross sector approach to programmes, such as integrating food security and HIV, and incorporating new approaches to relief and recovery, providing means to communities to rebuild their lives and livelihoods and reduce risk of future disasters, will also have an impact on improving the situation of communities most vulnerable to disasters and lead to their development.

The Secretariat has produced tools that will not only provide guidance to its members in disaster management but also be used by other actors. By constantly revising and raising its standards of disaster services, the International Federation can remain a leader in the field of disaster management and use its position and experience to advocate with governments and other organizations for a greater investment in disaster management.

## Looking ahead

As donor support to this appeal has been good, the Secretariat will continue to implement the activities planned. Based on learning and the impact of some of the programmes, the activities will be extended and adapted to meet the overall goal of this appeal. The Secretariat is working on developing impact-related indicators to improve its monitoring and reporting of its disaster management programmes.

The trends of climate change that are already evident are likely to increase occurrence of extreme weather events, especially hydro-meteorological disasters such as flood and drought. The International Federation will need to further raise its capacity to meet needs, especially in water and epidemic management. Long-term investment in the development of disaster management capacities and reduction of risk at all levels has a clear impact on reducing the effects of

disasters. The objectives of this appeal will therefore be the same in 2008-2009 and donor support is needed to ensure the investment in capacity building continues and results in wider impact as well as meeting the Global Agenda Goals set by the International Federation.

**For further information please contact:**

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# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA00003

Name: Disaster Management & Coordination

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	239,720	0	0	0	0	239,720
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	190,400	0	0	0	0	190,400
<b>SUPPLIES</b>	0	<b>430,120</b>	0	0	0	0	<b>430,120</b>
Land & Buildings	0	4,600	0	0	0	0	4,600
Vehicles	0	65,305	0	0	0	0	65,305
Computers & Telecom	0	1,405,785	0	0	0	0	1,405,785
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	50,000	0	0	0	0	50,000
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	0	<b>1,525,690</b>	0	0	0	0	<b>1,525,690</b>
Storage	0	12,928	0	0	0	0	12,928
Distribution & Monitoring	0	10,447	0	0	0	0	10,447
Transport & Vehicles cost	0	6,100	0	0	0	0	6,100
<b>TRANSPORT &amp; STORAGE</b>	0	<b>29,475</b>	0	0	0	0	<b>29,475</b>
International Staff	0	3,330,620	0	0	0	0	3,330,619
Regionally Deployed Staff	0	114,010	0	0	0	0	114,010
National staff	0	3,800	0	0	0	0	3,800
National Society Staff	0	0	0	0	0	0	0
Consultants	0	1,691,064	0	0	0	0	1,691,064
<b>PERSONNEL</b>	0	<b>5,139,494</b>	0	0	0	0	<b>5,139,493</b>
Workshops & Training	0	1,677,722	0	0	0	0	1,677,722
<b>WORKSHOPS &amp; TRAINING</b>	0	<b>1,677,722</b>	0	0	0	0	<b>1,677,722</b>
Travel & related expenses	0	774,729	0	0	0	0	774,728
Information & Public Rela	0	879,119	0	0	0	0	879,119
Office Running Costs	0	156,733	0	0	0	0	156,733
Communication Costs	0	182,695	0	0	0	0	182,695
Professional Fees	0	140,545	0	0	0	0	140,545
Other General Expenses	0	106,740	0	0	0	0	106,740
<b>GENERAL EXPENDITURE</b>	0	<b>2,240,561</b>	0	0	0	0	<b>2,240,560</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	0	0	0	0	0	0	0
Programme Support	0	767,699	0	0	0	0	767,699
<b>PROGRAMME SUPPORT</b>	0	<b>767,699</b>	0	0	0	0	<b>767,699</b>
<b>TOTAL BUDGET:</b>	0	<b>11,810,761</b>	0	0	0	0	<b>11,810,760</b>

International Federation of Red Cross and Red Crescent Societies

DISASTER MANAGEMENT & COORDINATION

Interim Financial Report

Selected Parameters	
Report Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA00003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>		<b>23,230,520</b>				<b>23,230,520</b>
<b>B. Opening Balance</b>		<b>6,459,725</b>				<b>6,459,725</b>
<b>Income</b>						
<u>Cash contributions</u>						
American Red Cross		493,244				493,244
Australian Red Cross		65,979				65,979
British Red Cross		269,080				269,080
Canadian Red Cross Society		1,100,370				1,100,370
Danish Red Cross		5,000				5,000
DFID Partnership		2,313,178				2,313,178
ECHO		5,184,000				5,184,000
Finnish Red Cross		600,259				600,259
Icelandic Red Cross		10,377				10,377
Irish Government		316,900				316,900
Irish Red Cross Society		4,665				4,665
Japanese Red Cross		208,900				208,900
Libyan Red Crescent		2,000				2,000
Netherlands Red Cross		15,590				15,590
New York Office		30,250				30,250
New Zealand Red Cross		64,146				64,146
Norwegian Red Cross		502,899				502,899
On Line donations		447				447
Spanish Red Cross		9,660				9,660
Swedish Red Cross		433,294				433,294
Swiss Red Cross		25,000				25,000
UAE Red Crescent		6,231				6,231
<b>C1. Cash contributions</b>		<b>11,661,469</b>				<b>11,661,469</b>
<u>Outstanding pledges (Revalued)</u>						
American Red Cross		-21,316				-21,316
British Red Cross		71,441				71,441
DFID Partnership		975,861				975,861
ECHO		1,395,950				1,395,950
German Red Cross		16,570				16,570
Icelandic Red Cross		6,895				6,895
Irish Red Cross		6,628				6,628
Netherlands Red Cross		1,005				1,005
New Zealand Red Cross		13,066				13,066
Norwegian Red Cross		30,860				30,860
Qatar Red Crescent		6,150				6,150
Swedish Red Cross		170,430				170,430
<b>C2. Outstanding pledges (Revalued)</b>		<b>2,673,540</b>				<b>2,673,540</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
DFID Partnership		172,380				172,380
ECHO		-979,418				-979,418
<b>C3. Reallocations (within appeal or from/to another appeal)</b>		<b>-807,038</b>				<b>-807,038</b>
<u>Inkind Goods &amp; Transport</u>						
CISCO		54,582				54,582
<b>C4. Inkind Goods &amp; Transport</b>		<b>54,582</b>				<b>54,582</b>
<u>Inkind Personnel</u>						
British Red Cross		111,600				111,600
Icelandic Red Cross		109,947				109,947
New Zealand Red Cross		44,227				44,227
Norwegian Red Cross		45,467				45,467
Swedish Red Cross		80,600				80,600
CISCO		19,750				19,750
<b>C5. Inkind Personnel</b>		<b>411,591</b>				<b>411,591</b>

**Other Income**

<i>Miscellaneous Income</i>		86,262				86,262
<b>C6. Other Income</b>		<b>86,262</b>				<b>86,262</b>

<b>C. Total Income = SUM(C1..C6)</b>		<b>14,080,406</b>				<b>14,080,406</b>
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<b>D. Total Funding = B +C</b>		<b>20,540,131</b>				<b>20,540,131</b>
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**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>		6,459,725				<b>6,459,725</b>
<b>C. Income</b>		14,080,406				<b>14,080,406</b>
<b>E. Expenditure</b>		-12,933,076				<b>-12,933,076</b>
<b>F. Closing Balance = (B+C+E)</b>		<b>7,607,055</b>				<b>7,607,055</b>

Selected Parameters	
Report Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
Appeal	MAA00003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>			23,230,520		0	0	23,230,520	
<b>Supplies</b>								
Shelter - Relief	739,720		922,430				922,430	-182,710
Clothing & textiles			43,061				43,061	-43,061
Medical & First Aid			18,387				18,387	-18,387
Teaching Materials			792				792	-792
Utensils & Tools			307,403				307,403	-307,403
Other Supplies & Services	1,225,000		479,590				479,590	745,410
<b>Total Supplies</b>	<b>1,964,720</b>		<b>1,771,661</b>				<b>1,771,661</b>	<b>193,059</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	135,000		106,287				106,287	28,713
Vehicles	104,000		65,228				65,228	38,772
Computers & Telecom	2,460,785		1,226,347				1,226,347	1,234,438
Office/Household Furniture & Equipm.	30,000		35,364				35,364	-5,364
Others Machinery & Equipment	90,000		7,822				7,822	82,178
<b>Total Land, vehicles &amp; equipment</b>	<b>2,819,785</b>		<b>1,441,048</b>				<b>1,441,048</b>	<b>1,378,737</b>
<b>Transport &amp; Storage</b>								
Storage	58,928		106,508				106,508	-47,580
Distribution & Monitoring	46,447		71,556				71,556	-25,109
Transport & Vehicle Costs	23,000		52,600				52,600	-29,600
<b>Total Transport &amp; Storage</b>	<b>128,375</b>		<b>230,664</b>				<b>230,664</b>	<b>-102,289</b>
<b>Personnel Expenditures</b>								
International Staff Payroll Benefits	6,141,136		3,496,312				3,496,312	2,644,824
Regionally Deployed Staff	114,010		8,258				8,258	105,752
National Staff	208,800		67,069				67,069	141,731
National Society Staff	19,200		20,403				20,403	-1,203
Consultants	2,834,546		1,351,132				1,351,132	1,483,414
<b>Total Personnel Expenditures</b>	<b>9,317,692</b>		<b>4,943,175</b>				<b>4,943,175</b>	<b>4,374,516</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	3,344,597		1,354,888				1,354,888	1,989,709
<b>Total Workshops &amp; Training</b>	<b>3,344,597</b>		<b>1,354,888</b>				<b>1,354,888</b>	<b>1,989,709</b>
<b>General Expenditure</b>								
Travel	1,475,073		1,091,882				1,091,882	383,190
Information & Public Relation	1,462,619		627,066				627,066	835,553
Office Costs	306,423		219,677				219,677	86,746
Communications	363,972		205,031				205,031	158,941
Professional Fees	185,545		27,207				27,207	158,338
Financial Charges	222,346		60,825				60,825	161,521
Other General Expenses	129,390		20,360				20,360	109,030
<b>Total General Expenditure</b>	<b>4,145,368</b>		<b>2,252,048</b>				<b>2,252,048</b>	<b>1,893,319</b>
<b>Federation Contributions &amp; Transfers</b>								
Cash Transfers National Societies			82,500				82,500	-82,500
Cash Transfers Others			6,000				6,000	-6,000
Federation Contributions			36,448				36,448	-36,448
Membership Fees			9,721				9,721	-9,721
<b>Total Federation Contributions &amp; Tr.</b>			<b>134,669</b>				<b>134,669</b>	<b>-134,669</b>
<b>Program Support</b>								
Program Support	1,509,984		837,480				837,480	672,504
<b>Total Program Support</b>	<b>1,509,984</b>		<b>837,480</b>				<b>837,480</b>	<b>672,504</b>
<b>Operational Provisions</b>								
Operational Provisions			-32,559				-32,559	32,559
<b>Total Operational Provisions</b>			<b>-32,559</b>				<b>-32,559</b>	<b>32,559</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>23,230,520</b>		<b>12,933,076</b>				<b>12,933,076</b>	<b>10,297,444</b>
<b>VARIANCE (C - D)</b>			<b>10,297,444</b>				<b>10,297,444</b>	