

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

DISASTER MANAGEMENT AND COORDINATION

25 January 2007

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in 185 countries.

In Brief

Appeal No. MAA00003;
Programme Update no. 2;
Period covered: 1 July to 31 December 2006;
Revised appeal target for 2006-2007: CHF 25,083,320 (USD 20,560,098 or EUR 15,579,701);
Appeal coverage: 45%;
Outstanding needs: CHF 13,862,976 (USD 11,363,095 or EUR 8,610,544).

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

Following a revision of the 2006 portion on the appeal budget in July and November 2006, the budget for 2007 has also been revised upwards to reflect the International Federation's continuing scaling up of capacity and activities. A separate [appeal revision](#) is being issued to highlight the activities which will be supported in 2007.

Programme summary:

Excellent progress was made towards meeting objectives under this disaster management and coordination appeal for the year 2006. Good donor support received early in the year allowed the International Federation to start implementing many of the activities on schedule, to revise the scope of these activities upwards in 2007 and to introduce some new and complementary projects.

Contributions to the appeal stand at CHF 11,220,344. Due to delays in recording committed purchase of logistics stocks and software, the expenditure figures versus were slightly lower. Amongst others, under-spending was recorded for personnel costs, indicating lower support costs than budgeted.

Due to early and substantial donor support to this appeal, the International Federation was able to invest necessary response resources and measurably build capacities in certain priority areas. Along with the international humanitarian community as a whole, the Federation continues to scale up its response to natural disasters by building capacities at all levels of the organization and strengthening its coordination and alliances with other partners. It has also concentrated on strengthening the links between its response preparedness mechanisms at national, regional and international levels. Building on lessons learned, the Federation continues to review the efficiency of each response operation and, with attention to capturing best practice, update its systems and training.

The International Federation undertakes activities that are aligned with its *Global Agenda*, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity". These goals are to:

- Reduce the numbers of deaths, injuries and impact from disasters;

- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies;
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability; and,
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering assistance to the most vulnerable. For support to or for further information concerning other Federation programmes or operations in specific countries, please access the Federation's website at <http://www.ifrc.org>

Operational developments

At the last General Assembly of the International Federation in November 2005, the organization committed to scaling up its capacity in disaster management. It is the role of the International Federation's Secretariat to support its member national societies to build their own ability to meet the needs of vulnerable people affected by disasters and to lead and direct and coordinate international disaster response. Through the disaster management and coordination global appeal, the Secretariat seeks support from donors to allow it to carry out this role, and in line with the decision of its Governance, the 2006-2007 appeal budget was increased considerably, reflecting the increased scope of the activities planned over the two-year period.

As in the past, the International Federation considers disaster management holistically, and works with its members to strengthen all aspects from disaster mitigation and risk reduction, preparedness for response, emergency response, recovery and rehabilitation. The challenge for the Federation is to ensure that the national Red Cross and Red Crescent societies receive the training and capacity building support they need at the local level to be able to reduce the risks they are exposed to, prepare for and respond to disasters, as well as the appropriate regional and international support when a disaster, whatever the cause, overwhelms their capacity to respond to the needs of vulnerable people.

In line with its strategy and new operational model, and in order to increase the capacity of the organization to prepare for and respond to disasters and improve the speediness of emergency response, the International Federation is strengthening its operational capacity and moving it closer to the national societies by developing regional logistics and disaster management units. The implementation of the logistics regionalization project was completed in 2006 and the three regional logistics units in Panama, Dubai and Kuala Lumpur have the required resources in place and are fully operational to deliver mobilization, procurement, stock, warehousing and fleet services within their respective regions. In consultation with national societies in the Asia Pacific region, the International Federation started to develop a second disaster management unit in Kuala Lumpur, in addition to the well-established Pan American disaster response unit (PADRU). The terms of reference and structure of this unit will be discussed before the end of 2006 and the unit should be operational by mid-2007. Subsequently, and again in consultation with national societies, the same process will be undertaken for the Africa region.

Work has continued to follow up the International Federation's commitment, made through its *Global Agenda*, to reduce disaster risk. Steps were taken internally to develop a coherent strategy to address disaster risk reduction and to follow up the organization's support for the Hyogo Framework for Action; externally high-level engagement through the United Nations' Economic and Social Council (ECOSOC), the Inter-Agency Standing

Committee (IASC), the International Strategy for Disaster Reduction (ISDR) reform process and NGO forums, is seeking to influence policy and practice.

The response operation to the Yogyakarta earthquake in June 2006 showed how improved preparedness and the availability of relief stocks and resources close to the disaster area, both through the newly established logistics unit in Kuala Lumpur and resources in Indonesia for the tsunami response operation, reduced both the response time and the cost of the operation. The use of rapid recovery needs assessment, linking recovery with relief assessments and an integrated community-based early recovery programme which includes cash-based community purchasing and risk reduction activities, have proved successful and are providing learning on which to develop a policy on recovery.

Following the International Federation's active involvement in the emergency shelter cluster during the Pakistan earthquake response, Yogyakarta was the first time that the International Federation convened and coordinated emergency shelter for the international humanitarian community. The organization is engaged in the cluster approach that was put forward by the UN Office for the Coordination of Humanitarian Affairs (OCHA) to improve the preparedness and effectiveness of disaster response. A shelter department was created at the Secretariat and a separate global appeal is being launched to provide resources to strengthen the International Federation's capacity to deliver emergency shelter.

At the beginning of November, the logistics team of the International Federation received two awards at the European Supply Chain Excellence Awards 2006. They were the winners in the "Public and Not for Profit" category and "Overall Winners" for 2006. This prestigious award, in the past won by organizations such as Coca-Cola, Dell, Johnson & Johnson and British Airways, recognizes the International Federation for its world class supply chain that compares with the best services in both the commercial and humanitarian aid world. It is very encouraging that the International Federation should receive such widespread recognition for its logistics services and inspiring for the organization to continue striving for excellence.

One of the major response tools of the International Federation, the disaster relief emergency fund (DREF), was reviewed in 2006. Development of emergency response unit capacities continues and has focused primarily on relief during the first half of the year. Guidelines are being produced for contingency planning at national, regional and international levels and for Movement cooperation in disaster response. A separate revised appeal will be launched for the disaster relief emergency fund.

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.

The focus for the next two years will be on supporting national societies in their capacity building through the provision of tools, guidelines, training and sharing of best practice; through leveraging the resources of the national societies, governments and the corporate sector to provide direct support in the information and communication technologies (ICT) area; by supporting them in their community-based preparedness and risk reduction programming, and also by supporting them in national and regional contingency planning. This includes the preparation of national disaster plans, support to vulnerability and capacity assessments and linking them to national contingency plans, the pre-positioning and management of logistics stocks and building successful regional disaster response alliances that use most effectively all the resources available.

Related projects, activities and achievements:

Disaster preparedness:

- A global mapping of the national disaster response teams (NDRT) training curriculum was carried out to identify gaps, recognize needs and harmonize the basic content that will contribute to the Federation's local-to-global response system and to promote a more coordinated approach to disaster response training.
- A strategic approach framework meeting with representatives from the regional delegations and different Secretariat departments (health, organizational development, operations support, media, movement

coordination, logistics and disaster preparedness) took place in Geneva to contribute to the process.

- A similar strategic approach meeting in the Americas took place in October and is expected to take place in South Asia in December.
- Production of draft materials for the national disaster response team process (including training materials) is ongoing and is expected to be ready by the end of the first quarter of 2007. Technical support to the regional delegation for Middle East North Africa (MENA) was provided for the implementation of its NDRT training. A draft of the training module was distributed for review. Also, support to Harare delegation was provided in similar way.

Impact and achievements:

This activity is an ongoing process, where the impact will require medium- to long-term perspectives to judge the improvement in national level disaster response. However, the following was achieved:

- Increased common knowledge and understanding about NDRT approach, training needs and linkages with the International Federation's disaster response system.
- More than 70 persons, representing national societies from the five continents and Federation Secretariat staff from Geneva and regional delegations have contributed to identifying the main needs in relation to NDRT training, the approach and type of product required.
- NDRT mapping (sampling) from around the world was completed and is contributing to the second phase (production of materials).

Future developments and budget revision:

- Phase II of the NDRT framework and basic training package will be carried out by the end of 2006 through a participatory process.
- Pilot training and process for NDRT are planned for 2007.

Well-prepared national societies (WPNS):

Activities:

- WPNS has entered Phase II and the new questionnaire was tested in Eritrea through a participatory process.
- Translation of reviews has taken place in five regions by pre-identified national societies.
- Country profiles were prepared based on feedback received from 134 national societies during the first phase.

Impact and achievements:

The WPNS, as well as being a useful tool for national societies, is being used by delegations for many purposes such as planning operations, appeals and disaster management strategies.

At a global level:

Support for operations in large disasters requires timely information for the planning of appropriate response.

Regional level: Several national societies have used the tool together in regional disaster management planning meetings and contingency planning. In others, such as the Americas, the well-prepared national society concept has provided the basis for developing regional strategic plans. In the Middle East and North Africa region, WPNS was used as a tool to both assess and support disaster management planning processes. It was also used among the disaster management working groups of national societies in Middle East and North Africa to develop coordinating mechanisms among themselves. In Europe, WPNS was used to develop a regional disaster management strategy.

National level: Many national societies use the simple checklist form as an aid to understanding their own disaster preparedness status and planning needs. The added value of WPNS is:

- To support policy dialogue and strategy formulation;
- To contribute to the detailed design of capacity intervention strategies;
- To enhance monitoring and evaluation by tracking process and progress with assessments on regular basis, thus improving capacity development and effectiveness;
- Promote organizational learning and empowerment; and,
- Advocate for reform and transformation by creating interest and desire for change for the better.

Guidelines for emergency assessment:**Activities:**

- Following the translation of the *Emergency Assessment Guidelines* into French, Spanish, and Arabic, a Russian version was completed and it is also being translated into Chinese.
- A continental training on the emergency assessment guidelines took place at the end of July with the participation of 16 national societies from the Americas, the two regional delegations and PADRU.
- Training has taken place in the Middle East North Africa region and in East and West Africa at regional disaster response team training events.
- The Secretariat continues to collaborate with the International Committee of the Red Cross (ICRC) in order to improve and revise the guide and training in 2007 (as previously planned). There is movement towards a Movement-wide guide for emergency assessments and joint Movement strategic training on emergency assessment.
- Currently a number of external actors and clusters, including the nutrition and early recovery clusters, have indicated that they will be using the guide.
- The guide was shared with all members of the steering committee for humanitarian response (SCHR) and other organizations including the European Central Bank, seven NGOs funded by the Gates Foundation and Oxfam GB. There is indication that they will use it as part of their capacity building efforts in the area of needs assessment.
- OCHA has also used the handbook during emergency field coordination training.

Impact and achievements:

Although it is too early to estimate the impact of the new guidelines on the quality of needs assessments, first feedback from users and the demand for copies already indicate its usefulness.

Future development and budget revision:

- Work will be continue in 2007 with ICRC, making structural and some content changes to the guide
- The training materials will be reviewed.
- Training of trainers for key International Secretariat staff will take place in order to standardize the application of training at regional level.

Vulnerability and capacity assessment (VCA):

- A new methodological approach to vulnerability and capacity assessment, “learning by doing,” was developed and tested in seven communities in Africa, Asia and the Americas, then validated in the five continents and is ready to be expanded.
- Better programming initiative (“Do no Harm”) was fully integrated into new VCA materials.
- A standard regional VCA training programme for Red Cross Red Crescent practitioners was implemented in Nepal.
- Four regions received support in implementing VCA activities. In July, the Central America regional delegation organized a regional training to update practitioners in the new developments of VCA, while in September a regional training, learning by doing, took place in Suva, Fiji.
- Final reports from VCAs in Eritrea and Maldives were edited and sent to the field. The reports include the plan of action agreed with the communities, and all the details of the outcomes from the work with the communities.
- Some 154 Red Cross and Red Crescent staff members were trained in the “Learning by doing methodology” and a total of 11 organizations (UN, government and NGOs) participated.
- The Geneva Secretariat is promoting a virtual and informal e-mail network with the people trained in order to increase communication between practitioners and encourage sharing of experiences.

Impact:

- Participants are now multiplying this training approach (learning by doing) within their own national societies. Southern and Eastern Africa, the Americas, Asia Pacific and South Asia regional delegations have supported this approach and are following up with the national societies they support.
- As a result of the action plans developed, national societies and communities are better equipped to implement mitigation, preparedness, early warning and in some cases preventive measures.

Food security:**Activities:**

- In September 2006 a second training was provided in Swaziland for Anglophone African national societies on how to conduct a food security assessment, based on the step-by-step guide for national societies in Africa that was produced in 2005. There were 27 participants from 17 national societies from all over Africa and from two regional delegations, as well as the British Red Cross Society. The training was practically oriented and included a field assessment exercise.
- In addition, nine national societies were able to visit the successful backyard gardens project in Sigombeni community that is implemented by the Swaziland Red Cross and funded by the Finish Red Cross.
- Two months after the training, some national societies already conducted some food security assessments in their countries.

Impact:

- Seventeen African national societies are now well-equipped in terms of human resource capacity to conduct food security assessments in their countries and to identify vulnerable households and communities, both in slow and rapid onset disasters.
- In addition, the two food security officers from two African regional delegations are able to assist the national societies to provide more of these in-country trainings. Subsequently, participants of the “how to do a food security assessment” can now be listed for potential regional disaster response team deployment for food security, adding an important new component to disaster response operations.
- The study visit that accompanied the training showed nine national societies the feasibility of effective small-scale food security household projects in an area with high HIV prevalence.

Future developments and budget revision:

The successful food security assessment trainings will be extended throughout the African continent in 2007 and gradually more focus will given to food security programming trainings as a follow up on the assessment trainings.

Refugee protection in natural disasters and other displacement situations and migration:**Activities:**

- Together with external relations, the Secretariat lobbied governments and international organizations on the importance of a ‘fair, humane and rights-based’ approach in their development of policies and regulations for migrants, refugees and asylum seekers (e.g., at the High Level Meeting on Migration and Development, UN General Assembly, Civil Society Hearing on Migration and Development, UN, UNHCR and 3rd Commission UN General Assembly).
- The Secretariat has decided to strengthen its capacity to respond to the needs of uprooted populations through the appointment of an envoy on migration and two positions in the field of migration, displacement and protection.
- At a national society seminar in Dakar in June, a plan of action for the West Africa region on assistance to and protection of migrants and asylum seekers was developed.
- Together with the North Africa region a programme was developed on capacity building for national societies to provide protection and assistance to migrants and asylum seekers.
- National societies in West and North Africa and Europe, together with the International Federation have applied for extensive funding for assistance and protection of irregular migrants from the European Commission.
- A workshop on assistance and protection will be held in North Africa with the aim to strengthen national societies’ capacities to respond to the needs of vulnerable migrants.
- A ‘policy’ framework/concept on migration and development is being prepared to serve as background for preparation of the International Conference 2007 and for the EU Commission proposal on migration and development.

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Risk reduction:**Activities:**

The Department for International Development (DfID) and British Red Cross Society-funded disaster reduction programme is being implemented in two regions and seven countries and mainstreaming good practice into organizational disaster risk approach.

- Following an extensive period of programme development, regional and national level risk reduction measures are now underway.
- Global coordination has focused on strengthening the overall programme management through a management review, improving linkages between the programme and the wider DFID/International Federation/British Red Cross institutional partnership and linking the programme with NGO networks (e.g. the UK Bond Group) and the UN system.
- Support was provided to a regional planning forum in Delhi and to innovative VCA training in Lesotho.

Impact and achievements:

The development of baselines and performance indicators for the programme continues. However, national societies that have carried out VCA in most of the seven countries have begun to establish local level risk reduction projects. This includes backyard gardening in Lesotho and small-scale infrastructure projects, such as the bridge project in rural Nepal.

Activities

Considerable steps were taken and continue to advance the International Federation's work in disaster risk reduction.

- Internally this has included the production of a disaster risk reduction brochure, the development of a *Safer Communities* campaign to promote disaster risk reduction as well as planning for a global meeting on disaster risk reduction and the Hyogo Framework for Action with national societies and wider stakeholders in November in Costa Rica.
- Externally, meetings have taken place with key donors, a presentation on disaster risk reduction was made at the European Commission's Humanitarian Office (ECHO) field experts meeting and there was extensive engagement in the reform process of the ISDR system.
- In June 2006 the global campaign on education and disaster risk reduction was launched, and the DAVOS conference 'Let our children teach us' in August which was developed as a joint project with other UN and NGOs agencies.

Impact and achievements:

The Federation is strengthening its capacity to support its members to reduce vulnerability and disaster risk by developing a more inclusive and coherent strategy in disaster risk reduction and by seeking to influence the policies of key external donors and agencies.

Contingency planning:

Activities:

- In 2006 the focus of the International Federation was both to support national societies in contingency planning in specific regions and use learning experiences from the regions to develop draft guidelines for contingency planning and disaster response planning.
- Eleven national societies in West and Central Africa have developed contingency plans for population movement and have implemented them through training and provision of equipment; before the end of 2006, fourteen national societies in the region will begin to implement contingency planning for epidemics and health emergencies.
- Contingency planning was supported in the Caribbean to prepare for the 2006 hurricane season and in Tajikistan. This is being extended to all of Central Asia.
- A first draft of contingency and disaster response guidelines was produced and widely circulated within the organization. It will be tested by some national societies and delegations over the coming months and evaluated for user-friendliness. Feedback and learning will be used to produce a final draft during 2007.

Impact:

- The national societies that have carried out contingency planning in 2006 have increased their capacity to respond to specific hazards at local level, while the necessary support at regional and international level was specified and is being prepared. This was demonstrated in Cameroon, for example, when the national society responded to population movements.
- The process has promoted better coordination and communication between national societies in the same region and the International Federation. In Central Asia the process has contributed to increased coordination and linkages between Red Cross societies and their local governments.

Logistics pre-positioning of stocks:**Activities:**

- Regional logistics units were established in Kuala Lumpur and Dubai along with the strengthening of the Panama regional logistics unit.
- The contingency relief item stock was identified and stock build-up has begun in Kuala Lumpur and Dubai. Relief items for 25,000 families were prepared in Panama.
- National societies were approached and a framework developed for contributing and holding national society relief items at the regional logistics units.
- Regional training of national societies and delegation staff in logistics management was carried out in Asia Pacific, the Americas, the Middle East and Europe.

Impact:

Contingency planning, including logistics preparedness planning in the different regions, has already given national societies globally wider and more rapid support for their disaster response. This was shown in practice during the Yogyakarta earthquake operation in Indonesia and during the Suriname flood operation in the Americas.

Information and communications technologies preparedness:**Activities:**

- Two updated emergency response ICT components, known as 'Network in a Box' or 'NinaB', which provide a complete local communications network for use in emergency response operations were prepared with support from Cisco. One unit will be tested in Chad in August.
- Ten units of contingency IT and telecommunications material for disaster response are being purchased and will be stocked in Dubai for dispatch to major disaster response operations as necessary.
- Emergency response communications kits were prepared and maintained for field assessment and coordination team deployments, with ten kits in stock in Geneva. Communication kits have also been pre-positioned in some delegations such as Dakar and Panama and are being sent to Delhi, Harare and Kuala Lumpur.
- IT and telecommunications training took place for regional response teams in Antigua and Dakar. High-level technology training took place in Geneva in November.

Impact:

Through purchase, pre-positioning and training at regional and international levels, the International Federation and its emergency response teams have at their disposal appropriate and efficient IT and telecommunications equipment. This enables faster and more efficient information exchange in disaster response.

Constraints:

Funding and support is still being sought to start work on the e-preparedness project in national societies, specifying and implementing appropriate ICT solutions for their humanitarian work.

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

Related projects and activities:**Development of disaster response centres:**

- A disaster management centre for Asia Pacific is being developed in Kuala Lumpur in consultation with national societies.
- In December, members of the Pan American disaster response unit and Kuala Lumpur unit came to the Secretariat to discuss and develop standard functions and terms of reference for the disaster management units.

Development and strengthening of response capacities:**Activities:**

- Following a review of field assessment and coordination team (FACT) training carried out with representatives of three participating national societies who form a FACT working group, the training

curriculum was updated and modified and the selection criteria enhanced to ensure quality and availability of candidates. The new training was implemented in October in Bangkok.

- Similarly, the curriculum for team leader training was revised and enhanced and will be used at the team leader training to be carried out in November.
- New food security, relief, shelter and Movement coordination modules were incorporated into FACT and regional disaster response team (RDRT) training as well as a module on working with clusters.
- There were four joint deployments of FACT and RDRT: in East Africa for regional drought needs assessment, to provide appropriate support to the national society and help prepare a plan of action; floods in Romania; to assist in the preparation of a plan of action to fight the cholera epidemic in Angola and to the Philippines in response to a cyclone in October.
- RDRT workshops were supported in Israel, the Former Yugoslav Republic of Macedonia, Antigua and Panama, Sri Lanka, Turkey and Dakar with a total of 220 new persons being regionally trained to respond. In addition, support was given to Central Asia for the development and refresher training of RDRT members.
- The FACT human resource database was updated to retain only available and suitable team members.
- A total of 30 additional persons were added to the FACT roster following the FACT induction course in Bangkok.
- Communications kits were pre-positioned in all regions, and technical and financial support provided for the acquisition of personal RDRT kits in three regions.

Impact and achievements:

- In the Americas, West Africa, Central Europe and Asia regions, the network of RDRT trained national society staff are providing support to sister national societies in training and response to disasters, either as a team or as individuals when extra human resources or expertise are needed.
- In the Americas, there were 21 regional intervention team deployments between January and October, involving 27 trained members.
- Newly trained national response team staff from Magen David Adom in Israel were incorporated and mentored in the FACT/RDRT response to the Romanian floods.
- FACT worked together with RDRT teams to support national societies in carrying out needs assessments and in preparing plans of action for response to sudden and slow onset disasters.
- The speed with which telecommunications equipment was sent to the Philippines typhoon response was drastically increased due to purchase and pre-positioning of telecommunications equipment.

Team leader development:

Activities:

- Following the first team leader training in May 2006, the second workshop planned in November will result in the total of ten-trained RDRT and nine FACT team leaders.
- In November, the field team leader course trained 20 new emergency response units (ERU) team leaders, in addition to the 16 trained in May.

Impact:

- One newly trained team leader from the May workshop was deployed to Angola and another mentored, as deputy team leader on the drought needs assessment mission in East Africa.
- Following updated training in November 2006, a pool of well-trained team leaders are available to match the development of new ERU (see below), and to lead RDRT and FACT.

Emergency response units:

Operations:

Through two of the established technical working groups for ERU modules, namely the health and logistics group, an agreement was reached in early 2006 on a number of developmental issues, such as standardizing the training curriculum, job descriptions and profiles of ERU team leaders and team members as well creating a 'trainers pool' that can assist the 'emerging' ERU national societies in their training needs.

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Developments:

- Swiss Red Cross successfully conducted its first ERU logistics training (25 people trained) in September and will officially join the ERU national societies group by the end of 2006.

- The German Red Cross has carried out two water and sanitation courses (specialized and technical for health and treatment and supply) in September and October including participants from the USA, Australia, France and Zimbabwe (40 people trained).
- During the multi-discipline (health, water and sanitation, relief and logistics) Spanish ERU training held near Madrid (approx. 100 people trained), representatives of American, Danish, Spanish, French, Turkish and Benelux (Belgium-Netherlands-Luxemburg.) national societies met for the first ERU relief work group. This meeting, facilitated by the Secretariat, addressed topics such as the revision of the training modules and the logistics/relief interface in the field.
- A new health module was presented to the ERU health working group in Montreal. The rapid deployment hospital is a flexible and mobile module with a limited medical/surgical care deployable in 48 hours pending assessment and arrival of more complete hospital/clinic facility. This module, which was developed originally by the Norwegian Red Cross, will be tested as soon as needed in a future operation. A total of 30 people were trained already and another 30 will be trained before the end of the year.
- The ERU health working group meeting provided an opportunity to develop closer cooperation between Canadian and Hong Kong branch of the Red Cross Society of China and the established health ERU national societies. Norwegian Red Cross presented its human resources planning for health ERUs, including expected gaps in profiles, for which cooperation is sought from the other health ERU national societies and in particular the Canadian and Hong Kong branch colleagues.
- Training was held in the United Kingdom, hosted by the British Red Cross for the mass sanitation module (some 20 people trained), which was readied for deployment in December 2006.
- The French Red Cross is training 20 people for the basic health care unit in November.

Impact and achievements:

Developments in ERU in 2006 have built a more adaptable and appropriate capacity to support disaster response operations and the support in human resources provided by national societies new to the group has increased diversity and numbers of human resources available to support ERU deployments.

Relief:

Activities:

- The second Spanish Red Cross relief ERU training was held in Spain for the society's volunteers and staff.
- The first relief ERU working group meeting was convened in Spain with the participation of the Spanish, American, French, Danish and BeNeLux Red Cross and the Turkish Red Crescent (see ERU report above). The relief ERU procedures, division of roles and responsibilities were discussed and agreed on.
- During the RDRT training in Turkey in September, which brought together more than 25 participants from six national societies, a new approach on relief was introduced whereby the methods and techniques of beneficiary-driven relief were illustrated.
- Active participation and technical assistance were provided on relief to the Tajikistan country delegation and Kazakhstan regional delegation on their contingency planning. Minimum stock requirements and a stock-holding strategy were redefined according to regional requirements and priorities, and standards and quality were upgraded based on the Sphere minimum standards.
- Coordination between the different players has sought to ensure required funding strategy and coherence to materialize this programme.
- The specifications for hygiene kits were improved in coordination with the disaster management delegates according to minimum Sphere standard requirements.
- A comprehensive meeting was convened on relief and its interface with shelter and recovery, which allowed clarification of the role of relief and its implications in the Federation's new leading role on shelter and in recovery programmes.

Impact and Achievements:

- The capacity of the International Federation to support large-scale relief operations was increased during 2006 with the development of two new relief ERUs.
- Definition and development of appropriate stocks in Central Asia will allow national societies in the region to meet their mandate of bringing rapid relief to people affected by disasters.

Coordination in disaster response:**Movement coordination:**

- A consultant and working group are in the process of drawing up guidelines for Red Cross and Red Crescent Movement coordination in disaster response. The first draft was to be produced by the end of 2006.
- The Supplementary Measures to the Seville Agreement were widely disseminated to the different components of the Movement and to actors in disaster response, and incorporated into existing training modules for RDRT and FACT.

Coordination with UN and other partners:**Shelter:**

- The International Federation has taken the decision to scale up its capacity in the provision of emergency shelter and to take a leading role in the cluster coordination within the international humanitarian community. The position of head of shelter at the Secretariat was filled and capacity for coordination will be developed over the coming months.
- The Federation ensured the coordination of the work of organizations involved in the emergency shelter sector during response to the floods in Suriname in May and again took the international community coordination lead for emergency shelter in the response operation to the Yogyakarta earthquake in Indonesia in June.
- Learning from these operations as well as experience from Pakistan will be studied and will be fed into the shelter strategy development.
- During each response operation, the International Federation actively participated in the related Inter-Agency Standing Committee task force.

Impact and Achievements:

- The International Federation's PADRU in Panama coordinated with all partners in the region and with participating national societies to produce the most rapid and appropriate response to the floods in Suriname, and coordinated emergency shelter response with other humanitarian players.
- Similarly in Yogyakarta, the coordination of all resources available in the region and those proposed by partner national societies allowed a rapid and appropriate response to the earthquake. The International Federation also led the coordination of provision of emergency shelter for the humanitarian community.

Information management in disaster response:**Activities:**

In 2006, the Federation's extranet for disaster information management, DMIS, continued to provide real time information of disaster situations:

- 609 field reports were posted by national societies or delegations, (254 since July), informing the network of evolving disaster situations and response to the disasters.
- Five special focus pages were produced containing operational and background information on the response operations to drought in East Africa, floods in Romania and the earthquake in Yogyakarta, Indonesia, the Middle East humanitarian crisis and floods in Ethiopia.
- 221 maps were produced based on operational information and used for information bulletins, emergency appeals and presentations (82 since July).
- An evaluation of DMIS is now completed and is being circulated to management for comments before being made public.
- Cooperation with the UN Relief Web continues, particularly on mapping activities, and sharing of data and know-how.
- Discussions are in progress with the delegation in Tunis for translation of basic guidance on DMIS into French and Arabic.

Impact and achievements:

There is a reinforced capacity to generate timely and accurate maps for all international disasters, which provide an additional tool for tracking, recording and monitoring of disaster events.

Standard operating procedures:

- With the exception of standard operation procedures for ERU that were finalized, standard operating procedures are being discussed and redefined for certain processes in line with the new operating model; for example, the functions and reporting lines for disaster management units

Logistics for response:**Activities:**

- Humanitarian logistics software (HLS) training will take place at the Pan American disaster response unit in November 2006 and additional on-site support will be provided.
- Warehousing software: the vendor demonstrations were completed and evaluation of vendors has taken place and the approval process is underway.
- Additional supplier framework agreements for key relief items were established.
- Management of global mobilization of goods was transferred from Geneva to the regional logistics units in Panama, Kuala Lumpur and Dubai.

Impact and achievements:

- Reduction in delivery lead time was achieved by utilizing key tools such as standard items catalogues, logistics standards processes and regionally knowledgeable logisticians, asking all donors to hold stock in standardized format and consolidating and moving stock closer to point of use.
- Reduction in lead time and subsequent supply chain compression has given relief responders more time to carry out an accurate assessment of requirements in the first instance, to deliver the right amount of required goods firstly, and reducing the chance to mobilize the wrong stock or having to carry out several rounds of distributions to the same recipients.

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.

Through the widespread sharing of information and best practice, participation in external forums and technical inter-agency groups, through cooperation and coordination with other agencies and organizations active in disaster management, the Secretariat strives to keep its membership informed and represented in the international humanitarian community and to form alliances that allow the widest and most focused programme support in disaster management.

Related projects, activities and achievements:**Information sharing:**

- Efforts designed to promote clear operating procedures and establish closer connections between Federation information tools (reporting, DMIS, public website and media) have focused on:
 - Ø Updating and improving the basic guidance on emergency appeals, DREF bulletins and the related updates and reports continuing to disseminate this basic guidance via DMIS and in specific training sessions;
 - Ø Development of a short presentation entitled "Emergency Appeal: 5 Steps to Launch". This represents a simple flowchart intended to illustrate the basic development and launch process for emergency appeals, from field to Secretariat for approval and signing;
 - Ø Reviewing operational statistics: considering how the extensive information reflected in the operational statistics available on DMIS can be better used and enhanced to inform users, both for internal (e.g., management) and external purposes (e.g., marketing the disaster response capacity of the Federation, and national societies); and,
 - Ø Close coordination between the Federation's media and communications department related to disasters and the operations support department;
- The new publication of the Federation "The International Federation and disaster risk reduction" was launched during the International Disaster Reduction Conference that took place in Davos, in August. The Federation was present at different forums, and had a booth advertising the new "building safer communities through disaster risk reduction" initiative.
- Two workshops on recovery and one on cash and vouchers within relief and recovery operations were conducted bringing together practitioners from a number of the Federation's tsunami and earthquake operations in the Asia Pacific region, member national societies and external organizations.

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- Resource materials in recovery were circulated within current operations.
- A good practice one-page information sheet was developed on cash and voucher use in relief and recovery.
- Training was provided to strengthen skills in monitoring and evaluation of community participation.
- Four case studies were identified for documentation. The first phase of an analysis and documentation process was to be completed by December 2006 and posted on the FedNet site.
- The Disaster Management Resources Framework on FedNet was revised and simplified.

Impact:

- Dissemination of procedures for sharing of information and production of information bulletins and of reports has improved the reporting on disasters and highlighted the role of national societies in disaster response.
- Through learning from recent operations and recognizing best practice, participants at recovery workshops have developed draft guidelines for community rebuilding for use in present and future post-disaster recovery operations.

Coordination with UN and other humanitarian partners:**Activities:**

- In September, five RDRT and FACT members took part in the UN-organized Triplex simulation exercise in Finland, representing the International Federation.
- The Federation has continued to contribute to the UN process that seeks to reform the ISDR system and thereby to support governments to deliver on their commitments to the Hyogo Framework for Action. Moreover, the Federation was an active partner in developing the ISDR/UNESCO-led working group on disaster risk reduction and education.
- Support was provided by the Federation's Secretariat for production of the global survey of early warning systems including provision of information on the role of the International Federation.
- The Secretariat drafted a contribution to the Clinton Foundation project proposal for tsunami-affected countries on "Awareness-raising and education campaign undertaken on tsunami risks and the warning system in coastal regions".
- The International Federation is represented on the Steering Committee of the International Recovery Platform (IRP). The IRP finalized its work programme in May and is working on the development of information management tools, training programmes and recovery surge capacity. The Federation contributed to an IRP publication on strengthening disaster risk reduction and is collaborating with the IRP and IASC on the development of recovery and risk reduction planning tools and training.
- The International Federation is actively participating in the education and disaster risk reduction cluster. A plan of action for the rest of 2006 and 2007 was developed and presented during the cluster meeting in a side event in DAVOS conference.
- Coordination with ISDR and OCHA took place in order to support their study on indicators for disaster preparedness.

International representation and alliances:**Activities:**

- The final evaluation of the ProVention-International Federation Project Phase One was finalized in August.
- An agreement was reached with a commercial company for the donation of 500 radios that function with a dynamo and do not require batteries to operate and will support Haitian Red Cross Society awareness raising and preparedness for the hurricane season which started in June.
- The *World Disasters Report 2006* focused on neglected crises and was launched on 14 December 2006 by over 100 national societies and International Federation delegations in the form of round table discussions, press conferences, debates/seminars, presentation of the report to the government and diplomatic communities.
- The report team has started working on the next report edition, focusing on discrimination. The report will analyze the interface between discrimination and disasters.

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

This includes improving clarity on the mandates of the different Red Cross and Red Crescent components in disaster response, procedures to send and/or receive assistance, and knowledge of and adherence to the relevant standards and procedures.

Related projects, activities and achievements:

- An advisory group of national societies and Secretariat personnel was formed in July to support the development of a new disaster management strategy/policy and recovery policy. The group met in August, providing inputs into the strategy and policy development process along with recovery policy consultations.
- A series of trainings and awareness raising sessions on Sphere and other issues relating to quality and accountability were conducted and continued in 2006, both in the Secretariat and in the field. In the Maldives and Sri Lanka (as well as Pakistan), technical staff were coached and mentored on integrating and taking forward quality-related approaches in programmes, including reflection and learning, consultation with communities, focusing on programme accountability and monitoring.
- Prevention of sexual abuse (PSEXA) meetings took place in West Africa with Guinea Red Cross, the International Federation delegation and the UN High Commissioner for Refugees to follow up on action taken after the 2002 allegations of sexual abuse in refugee camps, the measures put into place to prevent future occurrences and orientation and training on minimum standards. A Federation plan of action to put measures into place was discussed and is being developed.
- PSEXA awareness was provided for representative at the Movement human resources seminar on the position, mandate of prevention of sexual abuse in the workplace and Federation-supported operations.
- Meetings were carried out on PSEXA with over 100 Secretariat personnel individually and in groups to orient them on the PSEXA mandate and to learn about their work and areas of where PSEXA is relevant.
- PSEXA held week meetings with Canadian Red Cross Society's national director on abuse prevention and learned about the Sri Lanka/Canadian RC child protection project and prevention approaches in their operations.

Impact:

A wider knowledge and better understanding of Sphere in the Middle East should facilitate implementation of Sphere standards in programmes in this area.

Expected result 5: Comprehensive security management and safety for field staff and of Geneva office is ensured.

Related projects, activities and achievements:

- The security unit facilitated two training sessions to national societies and one specialized security delegates' security training.
- Security assessment missions were conducted twice to Sri Lanka, Indonesia, Kenya, Afghanistan, East Timor and security delegate support was provided to the regional delegation in Nairobi, the Pakistan earthquake operation, and operations in Sri Lanka, Indonesia and Thailand.
- The security unit participated actively in the task forces for the Sahel, Tsunami, Angola, Avian Flu, Yogyakarta and Pakistan operations.
- A new security regulation template was created for all Federation delegations, with guideline papers and supporting documents.
- Several medical evacuations were carried out and three internal operational relocations took place in East Timor, Chad and Pakistan.
- The security unit initiated and assisted in the upgrading/improving of the security measures at the Federation's Secretariat in Geneva.
- The security unit ensured adequate security protocol during various VIP visits to the Secretariat as well as to the General Assembly, Council of Delegates and the 29th International Conference in Geneva.

- Security briefings and debriefings of delegates continue as an important preparation and feedback process to all delegates passing through Geneva.
- The weekly security update *Security Hot Spots* was upgraded and improved with increased information and analysis, and is intended for senior management in the Federation and for all national society seconded delegates to Federation operations. The distribution list has increased to close to 800 recipients.
- Active support, cooperation and exchange of security information are maintained with ICRC, ECHO, the UN and the inter-agency community.
- The security unit assisted or handled over 140 security incidents within the various Federation delegations as well as Geneva for staff members who were exposed to external threats or security problems.

Impact:

- Sixty national society staff members were trained during the reporting period in various security-related training courses, as well as 22 potential or existing security delegates
- No serious injuries or death were sustained during the reporting period.

[Interim financial report and revised appeal budget below;](#)
[Click here to return to the title page and contact information](#)

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA00003

Name: Disaster Management and Coordination

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	500,000	0	0	0	0	500,000
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	1,220,000	0	0	0	0	1,220,000
SUPPLIES	0	1,720,000	0	0	0	0	1,720,000
Land & Buildings	0	135,000	0	0	0	0	135,000
Vehicles	0	104,000	0	0	0	0	104,000
Computers & Telecom	0	1,445,000	0	0	0	0	1,445,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	40,000	0	0	0	0	40,000
LAND, VEHICLES & EQUIPMEN	0	1,724,000	0	0	0	0	1,724,000
Storage	0	46,000	0	0	0	0	46,000
Distribution & Monitoring	0	36,000	0	0	0	0	36,000
Transport & Vehicles cost	0	18,000	0	0	0	0	18,000
TRANSPORT & STORAGE	0	100,000	0	0	0	0	100,000
International Staff	0	2,810,516	0	0	0	0	2,810,516
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	205,800	0	0	0	0	205,800
National Society Staff	0	19,200	0	0	0	0	19,200
Consultants	0	1,183,482	0	0	0	0	1,183,482
PERSONNEL	0	4,218,998	0	0	0	0	4,218,998
Workshops & Training	0	1,666,875	0	0	0	0	1,666,875
WORKSHOPS & TRAINING	0	1,666,875	0	0	0	0	1,666,875
Travel & related expenses	0	704,934	0	0	0	0	704,934
Information & Public Rela	0	583,500	0	0	0	0	583,500
Office Running Costs	0	149,690	0	0	0	0	149,690
Communication Costs	0	181,827	0	0	0	0	181,827
Professional Fees	0	45,000	0	0	0	0	45,000
Other General Expenses	0	258,346	0	0	0	0	258,346
GENERAL EXPENDITURE	0	1,923,297	0	0	0	0	1,923,297
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	789,258	0	0	0	0	789,258
PROGRAMME SUPPORT	0	789,258	0	0	0	0	789,258
TOTAL BUDGET:	0	12,142,428	0	0	0	0	12,142,427

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA00003

Name: Disaster Management and Coordination

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
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	350,000	0	0	0	0	350,000
Other Supplies & Services	0	20,000	0	0	0	0	20,000
SUPPLIES	0	370,000	0	0	0	0	370,000
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	1,788,000	0	0	0	0	1,788,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	50,000	0	0	0	0	50,000
LAND, VEHICLES & EQUIPMEN	0	1,838,000	0	0	0	0	1,838,000
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	0	0	0	0
TRANSPORT & STORAGE	0	0	0	0	0	0	0
International Staff	0	4,066,096	0	0	0	0	4,066,095
Regionally Deployed Staff	0	284,000	0	0	0	0	284,000
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	0	0	0
Consultants	0	1,476,000	0	0	0	0	1,476,000
PERSONNEL	0	5,826,096	0	0	0	0	5,826,095
Workshops & Training	0	1,500,000	0	0	0	0	1,500,000
WORKSHOPS & TRAINING	0	1,500,000	0	0	0	0	1,500,000
Travel & related expenses	0	854,000	0	0	0	0	854,000
Information & Public Rela	0	1,008,000	0	0	0	0	1,008,000
Office Running Costs	0	210,200	0	0	0	0	210,200
Communication Costs	0	205,440	0	0	0	0	205,440
Professional Fees	0	195,000	0	0	0	0	195,000
Other General Expenses	0	93,000	0	0	0	0	93,000
GENERAL EXPENDITURE	0	2,565,640	0	0	0	0	2,565,640
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	841,158	0	0	0	0	841,158
PROGRAMME SUPPORT	0	841,158	0	0	0	0	841,158
TOTAL BUDGET:	0	12,940,894	0	0	0	0	12,940,893

Selected Parameters	
Report Timeframe	2006/01-2006/11
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
A. Budget		25,083,322				25,083,322
B. Opening Balance		6,459,725				6,459,725
Income						
Cash contributions						
American Red Cross		444,044				444,044
British Red Cross		34,447				34,447
Canadian Red Cross Society		570,555				570,555
Danish Red Cross		5,000				5,000
DFID Partnership		1,279,038				1,279,038
Finnish Red Cross		164,325				164,325
Icelandic Red Cross		8,362				8,362
Irish Government		157,800				157,800
Irish Red Cross Society		4,665				4,665
Japanese Red Cross		107,900				107,900
Libyan Red Crescent		2,000				2,000
Netherlands Red Cross		15,590				15,590
Norwegian Red Cross		401,884				401,884
On Line donations		447				447
Swedish Red Cross		269,174				269,174
Swiss Red Cross		25,000				25,000
C1. Cash contributions		3,490,232				3,490,232
Outstanding pledges (Revalued)						
American Red Cross		-21,316				-21,316
Australian Red Cross		66,250				66,250
British Red Cross		524,179				524,179
ECHO		24,150				24,150
Irish Government		159,000				159,000
Netherlands Red Cross		345				345
Norwegian Red Cross		48,225				48,225
Swedish Red Cross		46,521				46,521
C2. Outstanding pledges (Revalued)		847,354				847,354
Reallocations (within appeal or from/to another appeal)						
DFID Partnership		67,380				67,380
ECHO		-7,792				-7,792
C3. Reallocations (within appeal or from/to another ap		59,588				59,588
Inkind Goods & Transport						
CISCO		54,582				54,582
C4. Inkind Goods & Transport		54,582				54,582
Inkind Personnel						
British Red Cross		68,200				68,200
Icelandic Red Cross		66,547				66,547
New Zealand Red Cross		827				827
Norwegian Red Cross		20,667				20,667
Swedish Red Cross		68,200				68,200
CISCO		19,750				19,750
C5. Inkind Personnel		244,191				244,191
Other Income						
Miscellaneous Income		64,672				64,672
C6. Other Income		64,672				64,672
C. Total Income = SUM(C1..C6)		4,760,620				4,760,620
D. Total Funding = B + C		11,220,344				11,220,344

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance		6,459,725				6,459,725
C. Income		4,760,620				4,760,620
E. Expenditure		-7,274,056				-7,274,056
F. Closing Balance = (B+C+E)		3,946,288				3,946,288

Selected Parameters	
Reporting Timeframe	2006/01-2006/11
Budget Timeframe	2006/01-2007/12
Appeal	MAA00003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
	A					B	A - B	
BUDGET (C)			25,083,322		0	0	25,083,322	
Supplies								
Shelter - Relief	500,000						500,000	
Clothing & textiles			13,275				13,275	-13,275
Medical & First Aid			7,495				7,495	-7,495
Teaching Materials			792				792	-792
Utensils & Tools	350,000		1,558				1,558	348,442
Other Supplies & Services	1,240,000		479,000				479,000	761,000
Total Supplies	2,090,000		502,120				502,120	1,587,880
Land, vehicles & equipment								
Land & Buildings	135,000		94,505				94,505	40,495
Vehicles	104,000		1,044				1,044	102,956
Computers & Telecom	3,203,000		879,872				879,872	2,323,128
Office/Household Furniture & Equipm.	30,000		11,179				11,179	18,821
Others Machinery & Equipment	90,000		759				759	89,241
Total Land, vehicles & equipment	3,562,000		987,359				987,359	2,574,641
Transport & Storage								
Storage	46,000		80,339				80,339	-34,339
Distribution & Monitoring	36,000		50,673				50,673	-14,673
Transport & Vehicle Costs	18,000		49,285				49,285	-31,285
Total Transport & Storage	100,000		180,297				180,297	-80,297
Personnel Expenditures								
Delegates Payroll	6,876,612		1,713,641				1,713,641	5,162,971
Delegate Benefits			343,197				343,197	-343,197
Regionally Deployed Staff	284,000		4,573				4,573	279,427
National Staff	205,800		62,362				62,362	143,438
National Society Staff	19,200		14,888				14,888	4,312
Consultants	2,659,482		645,555				645,555	2,013,927
Total Personnel Expenditures	10,045,094		2,784,215				2,784,215	7,260,878
Workshops & Training								
Workshops & Training	3,166,875		773,029				773,029	2,393,846
Total Workshops & Training	3,166,875		773,029				773,029	2,393,846
General Expenditure								
Travel	1,558,934		723,253				723,253	835,681
Information & Public Relation	1,591,500		372,608				372,608	1,218,892
Office Costs	359,890		132,056				132,056	227,834
Communications	387,267		163,208				163,208	224,059
Professional Fees	240,000		8,342				8,342	231,658
Financial Charges	222,346		58,897				58,897	163,449
Other General Expenses	129,000		11,449				11,449	117,551
Total General Expenditure	4,488,937		1,469,813				1,469,813	3,019,124
Federation Contributions & Transfers								
Cash Transfers Others			6,000				6,000	-6,000
Federation Contributions			36,448				36,448	-36,448
Total Federation Contributions & Tr			42,448				42,448	-42,448
Program Support								
Program Support	1,630,416		470,351				470,351	1,160,065
Total Program Support	1,630,416		470,351				470,351	1,160,065
Operational Provisions								
Operational Provisions			64,424				64,424	-64,424
Total Operational Provisions			64,424				64,424	-64,424
TOTAL EXPENDITURE (D)	25,083,322		7,274,056				7,274,056	17,809,265
VARIANCE (C - D)			17,809,265				17,809,265	