

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

DELIVERING THE 'FEDERATION OF THE FUTURE'

24 July 2006

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 over 185 countries.

For more information: www.ifrc.org

In Brief

Appeal No.AA00007;

Programme Update no. 1;

Period covered: 1 January to 30 June 2006;

Revised appeal target for 2006-2007: CHF 2,367,272 (USD 1.9 million or EUR 1.5 million);

Appeal coverage: 29%;

Outstanding needs: CHF 1,690,019 (USD 1,373,999 or EUR 1,076,445).

(Click here to go directly to the attached revised appeal budget)

(Click here to go directly to the interim finance report)

Programme summary:

In November 2005, the General Assembly successfully adopted three new directions for the International Federation's work over the next five years. This was the result of a two-year process where national societies were consulted extensively about the future humanitarian work of the Federation. The three outcomes resulting from the process are:

- A ***Vision and Values statement*** for the International Federation to reinforce the Fundamental Principles and inspire and guide its relations with vulnerable communities, with the International Committee of the Red Cross (ICRC), and with other actors;
- A Federation ***Global Agenda***, which sets out goals, targets and priorities for the Federation for the next five years, along with a performance and accountability framework to measure progress in achieving *Strategy 2010*; and,
- A Federation-wide ***Framework for Action*** with ***10 key areas for improvement*** which will reform, renew and improve the functions and services of the International Federation.

This new direction, under the Federation of the Future programme, aims to improve national society implementation of Federation and International Red Cross and Red Crescent Movement strategies and allows for an increased shared consensus and commitment among Governance, national societies and the Secretariat. The programme will also facilitate working more effectively as a Federation and Movement as well as with external partners. The appeal budget was revised to appropriately reflect planned activities for the second half of 2006.

For further information on this programme please contact:

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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

The Secretariat is responsible for facilitating the overall implementation of the *Framework for Action* to ensure that *Strategy 2010* is implemented and the *Global Agenda goals* are reached by national societies and their Secretariat. A FoF support team within the Secretariat coordinates this. The secretary general developed a *new operating model* which is designed to improve and focus on services to the membership to implement the Framework for Action, and, on supporting national societies to improve and scale up operational alliances both locally and globally to meet the Global Agenda goals.

The Movement Cooperation division which included both the Federation of the Future (FoF) support team and the Movement Cooperation team has been split and integrated into other departments and divisions to ensure a Secretariat-wide ownership of responsibilities and actions in implementing the Framework for Action. The FoF support team is now part of Planning, Monitoring, Evaluation and Reporting (PMER), and the Movement Cooperation team is part of the office of the National Society and Field Support (NSFS) division.

The Movement Cooperation team is leading work to strengthen and improve cooperation and coordination of the Movement in accordance with the *Framework for Action*. This includes facilitating work on the Seville Agreement and the Supplementary measures, operational alliances, the cooperation agreement strategy (CAS) process and, on ensuring a systematic approach to coordination with and between the Federation and its members in times of disaster.

Goal: To increase the impact and effectiveness of the Federation's global network by improving cooperation and coordination and maximizing the potential of national societies.

Objective 1: Coordinate the implementation of the Federation of the Future's *Framework for Action*.

The outcomes of the General Assembly as described above concluded the consultation phase with national societies and defined a new approach for the Federation to successfully implement *Strategy 2010* and meet the Global Agenda goals by 2010. To achieve this, a number of tasks are being carried out:

The FoF support team is sharing the results of this process with national societies in the following ways:

- The publication of the final report of "Our Federation of the Future" process in all official languages of the Federation. The report will be finalized and distributed to all national Societies in July-August 2006.
- "Our Federation of the Future" video for national societies will be available in all official languages by the end of September.
- Standard presentations on "Our Federation of the Future" process and outcomes have been distributed to Federation delegations and will soon be available to all national societies, also in all official languages

As a part of the FoF management process, the Governing Board established a 'high-level advisory group' as a governance body responsible for monitoring the implementation of the Framework for Action. The FoF support team provides technical support to the high-level group.

- In its first meeting, the FoF team supported the high-level advisory group members in agreeing a common and shared understanding of the outcomes of the FoF process and the necessary steps for monitoring and implementation.

- At the request of the high-level advisory group, the FoF support team started designing a set of monitoring tools for the Secretariat, national societies and Federation Governance. This process will be finalized at the Governing Board meeting in October.

The FoF support team ensures the different initiatives developed by the Governing Board, national societies, and Secretariat to implement the Framework for Action are coordinated and aligned. Specifically, the FoF team:

- Monitors and provides global oversight of national society activities undertaken in the Framework for Action, to ensure consistency and coherency with the Federation of the Future programme;
- Supports Governance and national societies to develop specific implementation plans, timelines and indicators for each of the ten areas for improvement;
- Provides support to Secretariat departments and delegations to support national societies to implement the Framework for Action;
- Document, promotes and shares learning and good practice in implementation of the Framework for Action with national societies and including regional and technical networks;
- Support pilot national societies to adjust FoF spirit to their local contexts; and,
- Facilitates the development of a monitoring, evaluation and accountability framework for the Federation's Secretariat and member national societies.

Expected results:

- Implementation plans, with performance, progress and process indicators are developed and are being used for the Framework for Action for the 2006-2010 period.
- By the next General Assembly in November 2007, the Federation's Governing Board, national societies, and Secretariat can demonstrate significant progress in each of the ten areas for improvement within the Framework for Action.
- The Secretariat, through the implementation of the new operating model has demonstrated its role in facilitating and coordinating the FoF programme and meeting its responsibilities within the Framework for Action.

Impact

At the General Assembly in November 2005, International Federation's membership unanimously supported the outcomes of the "Our Federation of the Future" process, and agreed to a set of measures to streamline, improve and scale up its response to the humanitarian crisis today and be better prepared for the future. The extensive consultation and engagement of national societies during this two-year process contributed to this unanimous approval indicating a strong sense of ownership of and commitment to the FoF outcomes by the collective membership. This ownership and commitment should enable the membership to more effectively plan and implement the Framework for Action, promote the vision and values statement, and provide realistic targets for reaching the Global Agenda goals within their own national societies. The on-going engagement of Secretariat Geneva and delegation staff in the FoF implementation process with national societies is ensuring that there is collective support and a common direction to implementing *Strategy 2010* and to achieving the Global Agenda.

Constraints

The implementation of the Federation of the Future is the responsibility of all national societies, the Federation's Governing Board, and the Federation's Secretariat. In order for the Secretariat's FoF team to effectively carry out the tasks highlighted above, it requires resources and skills which are not currently provided for in the new Planning, Monitoring, Evaluation and Reporting department. The position of FoF officer is a temporary position and still requires financial support. Putting in place systematic and cohesive mechanisms to promote, monitor and share progress on the implementation the FoF programme are critical to success. Ensuring that all national societies either from the Secretariat in Geneva or from delegations receive consistent information on the FoF process over the next four to five years requires good coordination and high-quality support.

Objective 2: Promote and improve cooperation and coordination policy, processes and practice within the Movement.

The Movement Cooperation team has focused its efforts in the following areas and which are aligned with the cooperation and coordination areas identified in the Framework for Action:

- Supporting a Movement working group on ensuring monitoring of the implementation of the Seville Agreement/Supplementary measures and consultation process on cooperation and coordination issues;
- Leading on ensuring the development of the operational alliance concept and putting it into practice;
- Developing a systematic and practical approach for the coordination of Movement components in disasters;
- Developing tools for CAS and supporting CAS processes with national societies.
- Capturing and sharing learning, best practice and knowledge in the area of cooperation and coordination.

Seville Agreement/Supplementary measures: The Movement Cooperation unit provides support to a group which has been established to monitor the implementation of the Seville Agreement's Supplementary measures which were approved at the Council of Delegates meeting in November, 2005. The Movement Cooperation unit worked jointly with the ICRC to develop a monitoring and reporting framework for national societies the draft of which is currently being shared with national societies and delegations. The group also is mandated to consult with national societies on cooperation and coordination issues. The Movement Cooperation unit supports the group in arranging the consultations and consolidating the information gathered which will form the basis of a report to the Council of Delegates in 2007. The results of this are expected to contribute to the cooperation policy development outlined in the appeal document. Joint work on developing an improved Seville Agreement training package for national societies and delegations is also in progress and will be ready for distribution in July. Both tasks above are jointly funded by the Federation (through both this appeal and core costs) and by the ICRC.

Operational alliances: Operational alliances form a large part of the Secretariat's new operating model. As part of the first phase, the Movement Cooperation unit has focused on developing the concept and a roll-out plan. The next step will be to work with partners at the country level to put the concept into action.

An operational alliance is a joint approach with two or more partners for scaling up activities directly linked to the priority programmes in a national society or national societies' strategic plan(s) and the Global Agenda. Based on consultations and an analysis of lessons learned from different cooperation modalities, the purpose and the process of establishing alliances in disaster and development contexts, with links to other coordination processes, was developed. The concept will be implemented as a pilot project using different contexts with a selected number of national societies which are currently being consulted on their participation. The intention of the pilot phase is that 'learning by doing' will result in ensuring more appropriate and effective support to other national societies in the future.

The Movement Cooperation unit is supporting an advisory group to develop a straightforward framework for introducing and implementing the operational alliances at national society level. It will include a mapping exercise of programmes, capacities and cooperation experience of the host national society and its partners. A list of criteria to define an operational alliance and a frequently asked questions document are being finalized. The next step will be to facilitate the development and implementation of operational alliances at national society level in the pilot phase.

Cooperation agreement strategy (CAS): The Federation's Secretariat, with support from the Movement Cooperation unit, is currently supporting over 20 societies to establish, maintain or re-energize their CAS processes. A number of other societies are exploring, commencing or revitalizing their CAS process (e.g. Indonesia, Myanmar, Vietnam, Colombia, Cameroon, Mozambique and South Africa). In five other countries CAS processes exist but have lost momentum for a variety of internal management and/or governance issues and external socio-political events.

The guidelines have been revised to clarify the concepts and terminology of cooperation and CAS, to consolidate latest thinking and good practice and to accurately represent the needs, experiences and solutions to achieving effective country-level cooperation, as identified by the Federation's membership. A user-friendly toolkit is being developed to support CAS adviser and CAS focal points in national societies. CAS has been particularly effective

with the Cambodian Red Cross. More details are available on FedNet under the Movement Cooperation section. CAS activities are funded by contributions to this appeal and Federation core support.

Coordination in disasters: A field handbook on Federation coordination in disasters is being developed for national societies and the Secretariat for completion by December. An exploratory phase was conducted to confirm the need and content for the handbook. It will focus on practical coordination steps for emergency responders to take with national societies, the Federation, and the ICRC when there is a situation requiring international response. The handbook will also reference existing strategies and policies and provide real examples of good coordination practice – with a particular focus on learning from the Asian tsunami disaster. The European Commission’s Humanitarian Office (ECHO) and Federation core support provide funding for this project, but there will be a need for additional funding for the production of the manual.

Additional activities include reviewing all middle to senior field level job descriptions to ensure coordination functions with the membership and ICRC is included.

Knowledge sharing: With the help of a consultant, the Movement Cooperation unit continues to develop its section on FedNet for sharing knowledge on cooperation practices in both relief and development contexts and for awareness-raising of policies and strategies about cooperation and coordination. The website includes services and tools available to national societies and delegations to facilitate better cooperation and coordination. Funding for this project is provided by contributions to this appeal.

Training: While training for both negotiations and counterparts has been budgeted for in this appeal, there has been no support for these activities. However, the negotiations training continues to be a success in Eastern Africa (funded by the Eastern Africa delegation’s budget) with two separate sessions (in French and English) held in the first week of July. National society participants from both African national societies and partner societies have found this training to be very relevant and useful in improving cooperation.

Expected results:

- Clear policies and standard are developed as well as increasingly used and adhered to in day-to-day cooperation among Movement components.
- Operational alliances and other cooperation methods have increased the Federation’s impact and reach and ensured better equity and mutually agreed cooperation principles among partners.
- National societies are increasingly taking charge of their own cooperation and coordination, empowered through the use of CAS.
- Well-functioning Movement coordination mechanisms are used in disasters by emergency responders.
- Regional cooperation through networks and centres has increased, improving national societies’ service delivery and advocacy.

Impact

Measuring the impact of work being done to improve cooperation and coordination within the International Federation is challenging and subjective. Cooperation is an inherent part of any Federation and is affected by specific contexts, cultures, external factors, and personalities. However, if relevant cooperation/coordination tools, training, and information management systems are developed and used by national societies and the Secretariat, the chances are much greater that improved services will be provided to the communities which national societies and the Federation serve. As monitoring frameworks are being developed for the Seville Agreement/Supplementary measures, the Movement Cooperation unit will do this for the other programme areas of work.

CAS, after six years, is playing an important role in fostering more equitable and sustainable cooperation with national societies such as those in the Democratic Republic of Congo, Tajikistan, Ecuador, Nepal, Kenya and the Democratic Republic of Korea. Increasingly, delegations understand the value and process of CAS and are beginning to promote the engagement of more national societies in the process.

Constraints

Although the Secretariat has agreed on the key areas where it can provide the most support in to improve cooperation and coordination among and with the membership, it requires constant promotion, facilitation, direction, and commitment both with its own staff and with national societies. It also requires a change in the way both the Secretariat and national society staff view working approaches and responsibilities with each other in different contexts. This is a slow process and thus the real success of the work carried out under this appeal depends on the full participation of the International Federation.

The Movement Cooperation team has not yet been able to focus on providing support to national societies to improve regional cooperation through networks and centres to improve national societies' service delivery and advocacy. This is primarily due to the lack of time and available resources. This activity may be delayed until 2007.

Conclusion

The implementation of the Federation of the Future programme is challenging and requires full cooperation and support from the 185 national societies and the Secretariat in order reach the goals set in the Global Agenda by 2010. Enabling the Secretariat to effectively and efficiently carry out its FoF coordination and facilitation role with the membership is critical to this success.

The cooperation and coordination activities carried out by Movement Cooperation team fully support the FoF programme and facilitate improved assistance for national society development and for international disaster response. National societies, their Secretariat, and the ICRC (where relevant) are more informed about cooperation and coordination approaches.

[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.: MAA00007

Name: Delivering the Federation of the Future

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	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
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	0	0	0	205,950	0	205,950
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	0	0	0
Consultants	0	0	0	0	335,000	0	335,000
PERSONNEL	0	0	0	0	540,950	0	540,950
Workshops & Training	0	0	0	0	101,750	0	101,750
WORKSHOPS & TRAINING	0	0	0	0	101,750	0	101,750
Travel & related expenses	0	0	0	0	40,000	0	40,000
Information & Public Rela	0	0	0	0	77,000	0	77,000
Office Running Costs	0	0	0	0	9,900	0	9,900
Communication Costs	0	0	0	0	2,700	0	2,700
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	0	129,600	0	129,600
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	0	0	0	53,689	0	53,689
PROGRAMME SUPPORT	0	0	0	0	53,689	0	53,689
TOTAL BUDGET:	0	0	0	0	825,989	0	825,989

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA00007

Name: Delivering the Federation of the Future

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	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	14,480	0	14,480
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	14,480	0	14,480
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	0	0	0	702,000	0	702,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	0	0	0
Consultants	0	0	0	0	230,000	0	230,000
PERSONNEL	0	0	0	0	932,000	0	932,000
Workshops & Training	0	0	0	0	386,500	0	386,500
WORKSHOPS & TRAINING	0	0	0	0	386,500	0	386,500
Travel & related expenses	0	0	0	0	70,000	0	70,000
Information & Public Rela	0	0	0	0	5,000	0	5,000
Office Running Costs	0	0	0	0	26,400	0	26,400
Communication Costs	0	0	0	0	6,720	0	6,720
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	0	108,120	0	108,120
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	0	0	0	100,183	0	100,183
PROGRAMME SUPPORT	0	0	0	0	100,183	0	100,183
TOTAL BUDGET:	0	0	0	0	1,541,283	0	1,541,283

International Federation of Red Cross and Red Crescent Societies

MAA00007 - DELIVERING THE FEDERATION OF THE FUTURE

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2006/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA00007
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					2,367,273	2,367,273
B. Opening Balance					201,557	201,557
Income						
<u>Cash contributions</u>						
<i>DFID Partnership</i>					99,782	99,782
<i>C1. Cash contributions</i>					99,782	99,782
<u>Outstanding pledges (Revalued)</u>						
<i>Swedish Red Cross</i>					375,913	375,913
<i>C2. Outstanding pledges (Revalued)</i>					375,913	375,913
C. Total Income = SUM(C1..C6)					475,695	475,695
D. Total Funding = B + C					677,253	677,253

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance					201,557	201,557
C. Income					475,695	475,695
E. Expenditure					-150,847	-150,847
F. Closing Balance = (B + C + E)					526,405	526,405

International Federation of Red Cross and Red Crescent Societies

MAA00007 - DELIVERING THE FEDERATION OF THE FUTURE

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2006/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA00007
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)							2,367,273	2,367,273	
Land, vehicles & equipment									
Computers & Telecom	12,000							12,000	
Office/Household Furniture & Equipm.	2,480							2,480	
Total Land, vehicles & equipment	14,480							14,480	
Personnel Expenditures									
Delegates Payroll	907,950					94,242	94,242	813,708	
Consultants	565,000					11,095	11,095	553,905	
Total Personnel Expenditures	1,472,950					105,337	105,337	1,367,613	
Workshops & Training									
Workshops & Training	488,250					4,043	4,043	484,207	
Total Workshops & Training	488,250					4,043	4,043	484,207	
General Expenditure									
Travel	110,000					8,183	8,183	101,817	
Information & Public Relation	82,000					19,465	19,465	62,535	
Office Costs	36,300					3,300	3,300	33,000	
Communications	9,420					429	429	8,991	
Other General Expenses						284	284	-284	
Total General Expenditure	237,720					31,662	31,662	206,058	
Program Support									
Program Support	153,873					9,805	9,805	144,068	
Total Program Support	153,873					9,805	9,805	144,068	
TOTAL EXPENDITURE (D)	2,367,273					150,847	150,847	2,216,425	
VARIANCE (C - D)						2,216,425	2,216,425		