

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'

8 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 over 185 countries.

For more information: www.ifrc.org

In Brief

Appeal No.AA00007;

Programme Update no. 2;

Period covered: 1 July to 31 December 2006;

Revised appeal target for 2006-2007: CHF 2,458,930 (USD 2 million or EUR 1.5 million);

Appeal coverage: 36%;

Outstanding needs: CHF 1,690,019 (USD 1,288,794 or EUR 976,601).

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

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

Programme summary:

Following on from the adoption of three new directions for the International Federation's work over the next five years by the General Assembly which include a *Vision and values statement*, a *Global Agenda* and a *Framework for Action*, 2007 activities will focus on human resource development and strategy. This was an important area identified for improvement among the 10 key areas to reform, renew and improve the functions and services of the International Federation. The attached appeal budget has been revised accordingly.

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Operational developments

In November 2005, the General Assembly successfully adopted three new directions for the 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 its 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 (FoF) programme, will improve national society implementation of Federation and International Red Cross and Red Crescent Movement strategies, particularly *Strategy 2010* and Strategy for the Movement. Together, these outcomes will help us reach better consensus and commitment among governance, national societies, and the Secretariat and will facilitate working more effectively as a Federation and Movement and with external partners.

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 FoF support team and the Movement Cooperation team (MC) was 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 the Planning, Monitoring, Evaluation and Reporting (PMER) department, and the MC team is part of the National Society and Field Support (NSFS) division.

The MC 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 disasters.

One of the important areas for improvement in the *Framework for Action* is the management of the human resources. The Secretariat's human resources department is leading and coordinating development of a coherent human resources strategy for the Federation, including supporting the development of national society staff and volunteers, as well as performing a Movement-wide HR review process.

This appeal and its budget were revised to appropriately reflect the work to be carried out during 2007.

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 the distributed to all national societies.
- “Our Federation of the Future” video for national societies will be available in all official languages.
- Standard presentations on the “Our Federation of the Future” process and outcomes were distributed to Federation delegations and will soon be available to all national societies, also, in all official languages.
- “Our Federation of the Future” FedNet pages will be available in all official languages.
- Presentation of the main theme of “Our Federation of the Future” in 18 regional and network meetings, as well as in many country meetings.
- Leadership of national societies will be briefed by regional and country delegations.
- More than 200 people, governance or senior managers of national societies received briefings on “Our Federation of the Future” during their visits in the Secretariat.

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

- In its meetings, the FoF team supported the HLAG members to agree a common and shared understanding of the outcomes of the FoF process and the necessary steps for monitoring and implementation, as well as on the processes and tools necessary to monitor the implementation of *Framework for Action*.
- At the request of the HLAG, the FoF support team started designing a set of monitoring tools for the Secretariat, national societies and Federation Governance.
- HLAG is developing monitoring and reporting mechanisms for the national societies, the Governing Board and the Secretariat.
- The Secretariat is developing mechanisms to insure gathering of data from national societies in the areas of the *Global Agenda* and *Framework for Action* that will serve as baselines for future scale up of activity.

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 *Framework for Action*, to ensure consistency and coherency with the FoF 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 adapt “Our Federation of the Future” spirit into their local contexts.
- Facilitates the development of a monitoring, evaluation and accountability framework for the Federation’s Secretariat and 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 FoF process, and agreed to a set of measures to streamline, improve and scale up its response to

the humanitarian crises of today and be better prepared for the future. The extensive consultation and engagement of national societies during this two-year process contributed to the unanimous approval indicating a strong sense of ownership and commitment to the FoF outcomes by the collective membership. This ownership and commitment should enable members 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 ongoing 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 FoF 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 of the FoF process is critical to success. Ensuring that all national societies receive consistent information on the FoF process over the next four years, either from the Secretariat in Geneva or from delegations, requires good coordination and high-quality support.

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

The strategy for the Movement and the *Framework for Action* establishes the priorities for cooperation and coordination areas. The Movement Cooperation team has during 2006 already worked according to those priorities and the progress of that work until October 2006 is demonstrated below. The objectives presented in the 2006/2007 Appeal were updated and now include the following cooperation and coordination issues:

- Support the ongoing consultation process on coordination and cooperation, the Seville Agreement and the Supplementary Measures, and building on its results to define the needs and time plan for updating the Federation's cooperation development policy and other Movement cooperation policies.
- Strengthen adherence to cooperation and coordination policies through the Federation-wide performance and accountability framework.
- Together with ICRC improve cooperation among the Movement components prioritizing the implementation of the Supplementary Measures for the Seville Agreement.
- Improve Movement-wide coordination in international disasters by promoting the handbook on coordination in international disasters through training and integration of Movement coordination functions into contingency planning and existing disaster response tools while continuing to build on learning from recent disasters.
- Develop innovative cooperation practices by promoting knowledge sharing, joint planning and best practice, including the development of operational alliances.
- Support national societies to build cooperation and coordination capacity through the use of CAS, training and sharing of best practices.
- Promote regional cooperation through networks and regional structures according to priorities of national societies' programming needs and share learning between regions.
- Support the coordination role of staff within the improved Federation structure, through clarifying and raising awareness about roles and working methods and supporting the development of training on cooperation and coordination for managers.

Expected results for the end of 2007:

- Clear policies and standards 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 programme 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.

- Regional cooperation through networks and centres has increased, improving national societies' service delivery and advocacy.
- National societies and Federation delegates understand and implement coordination functions and mechanisms which result in more efficient use of these resources in disaster response and recovery.
- Federation staff promotes cooperation, takes on an active coordination role and identifies and builds partnerships and alliances within the Movement and with external partners that improve the impact and reach of services provided by the Federation and national societies.

Resources for 2007

The implementation of the above will require human and financial resources which are above the current agreed core structure and capacities. Specific resources will be sought to:

- Support the development and roll-out of operational alliances,
- Support regional networks and centres and their role in delivering the *Global Agenda*,
- Promote the updated CAS guidelines and toolkit and the handbook on coordination in disasters,
- Conduct two CAS facilitators training workshops and incorporate training on coordination in disasters in training curriculum for disaster responders,
- Develop and pilot training modules for managers in cooperation and coordination in cooperation with human resources; and,
- Develop and manage the Movement's cooperation FedNet site.

Progress and results until the end of October 2006

Seville Agreement/Supplementary Measures: A training package on the Seville Agreement and Supplementary Measures was developed jointly by the ICRC and the Secretariat in all four languages. This was shared with all national societies and special measures were taken to support national societies and delegations to arrange training sessions in countries where the Seville Agreement and the Supplementary Measures are being used for operations. Joint training sessions with ICRC and Federation staff will be held at Geneva level to facilitate discussions among their operation and programme managers.

A framework for monitoring the implementation of the Seville Agreement and its Supplementary Measures was shared with all national societies. Special reviews of cooperation and coordination experience will be held in three countries based on this monitoring framework at the end of 2006 and beginning 2007. Consultation sessions on cooperation and coordination with national societies are being integrated into regional and sub-regional meetings. The result from the monitoring and consultation sessions will feed into the work of the "Resolution 8 Group" tasked by the Council of Delegates 2005 to follow-up the implementation of the Seville Agreement and Supplementary Measures. The results are expected to contribute to the cooperation policy development outlined above. These tasks are jointly funded by the Federation and the ICRC, through both this appeal and core costs.

Operational alliances: Operational alliances form a large part of the Secretariat's new operating model. In the beginning of the year, the concept and a framework for introducing and implementing operational alliances at national society level in the pilot phase were developed. Work has now started in several countries as pilot projects to put the concept into action.

In Sudan, Palestine, Yemen, Haiti, Russia and Nepal, discussions among partners started at the country level on how to support the respective national societies to more effectively use partner support and scale-up in areas of the *Global Agenda* through building an operational alliance. Assessment and planning missions are being done to Sudan and Yemen and operational alliances are being developed in those countries. Consultation is ongoing with the other pilot national societies selected. In addition, the Global HIV/AIDS alliance regional programme to be implemented in ten countries in Southern Africa will be implemented through operational alliances. Common performance system, reporting and financial frameworks are being set up.

Work is now focusing on defining system, procedural changes and developmental needs which all provide inputs for the planning, monitoring, evaluation and reporting systems needed for accountability. Some basic information material regarding operational alliances is being developed. This work is being financed by core and appeal funding.

Cooperation agreement strategy (CAS): The Federation's Secretariat with support from the MC unit is currently supporting national societies in over 20 countries in their CAS processes (Americas: Haiti and Ecuador; Africa: DR Congo, Niger, Chad, Uganda, Eritrea, Ethiopia, Sudan, South Africa, and Mozambique; Asia Pacific: Indonesia, Cambodia, Myanmar, Vietnam, DPR Korea, Nepal, Papua New Guinea, and Solomon Islands; Middle East/North Africa: Morocco; Europe: Tajikistan and Kosovo). The support can be towards establishing, maintaining or re-energizing CAS processes. CAS activities are funded by contributions to this appeal.

The revised capacity building framework for national societies was produced by the organizational development transition team in collaboration with the organizational development department and now includes a section on relationship management. This recognition of the importance of building the capacities of members to better manage their cooperation relations has come from the learning generated through CAS.

The CAS guidelines and toolkit were tested with over 25 national societies from Africa, Europe, the Americas and Asia Pacific. Printing and dissemination of the CAS guidelines and toolkit in the Federation's four languages, to all delegations and national societies engaged in international cooperation, is planned for the second quarter of 2007.

In West and Central Africa, 16 national society representatives/CAS focal points from ten African and European national societies attended a CAS training and learning workshop which was hosted by the Yaoundé delegation. The workshop aimed to introduce participants to the CAS concept, methodology and toolkit. The meeting also served to coach CAS advisers and facilitators tasked with supporting CAS in that region. In Ecuador, the Federation is supporting a study of cooperation practice. The study aims to identify lessons learned from Ecuador Red Cross' international cooperation with other Movement actors. More specifically, the national society would like to better understand those factors that result in certain organizational relationships becoming long-term authentic partnerships while others remain short-term cooperation arrangements.

Coordination in international disasters: A field handbook on Federation coordination in disasters is being developed for national societies and the Secretariat and is expected to be available in the four Federation languages by February 2007. The handbook will focus on practical coordination steps both for strategic and operational levels for emergency responders to take with the national societies, the Federation and the ICRC when there is a situation requiring international response. Elements of the handbook are in accordance with the upcoming Federation Disaster Management Strategy, Guidelines on Disaster Response and Contingency Planning, the current training module on Seville Agreement and Supplementary Measures, and training modules such FACT and the Induction course for new delegates. Coordination functions will continue to be incorporated into other existing disaster management training modules. The European Commission's Humanitarian Office (ECHO), the global programme and Federation core budget fund this project.

Knowledge sharing: The Movement Cooperation unit continues to develop its section on FedNet for raising awareness of policies and strategies about cooperation and coordination, for sharing training materials as well as sharing knowledge on cooperation practices in both relief and development contexts. The website includes 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: The negotiations training was successfully arranged for national society leaders in Eastern Africa in July, funded by the Eastern Africa delegation's budget since there was no support for these activities. Interest has been expressed to use this training to develop cooperation skills among Southern African national societies.

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

Operational alliances are currently being developed in different countries in the world based on a common approach that is being adapted to the specific context. The Federation will learn from these pilots to further develop the alliances approach during next year. The CAS guidelines and relevant toolkit have empowered national societies to take charge of their own cooperation initiatives. In order to improve coordination mechanisms in disasters, a handbook is being developed drawing on experiences from various earlier disasters.

Constraints

The production of the CAS guidelines/toolkit as well as the disaster coordination handbook was somewhat delayed due to the importance of testing and having input from practitioners; both will be printed by beginning of 2007. The expected result regarding policy and standard development was revised to be aligned with the monitoring of the implementation of the Supplementary Measures and the ongoing consultation with regards to cooperation and coordination. After the General Assembly and Council of Delegates in 2007 it will be possible to determine the need and process for a policy update regarding cooperation and coordination issues.

The Movement Cooperation unit was tasked with developing the Federation's support to and work with regional networks and centres to improve national societies' service delivery and advocacy.

Objective 3: A human resources strategy to strengthen the volunteer and staff base of the International Federation.

The objective of the Secretariat within the human resource management area is to lead and coordinate a coherent human resources strategy for the Federation, including supporting the development of national society staff and volunteers as part of its capacity building strategy. Another objective is promoting a coherent approach with national societies working internationally to recruit and train high-quality staff for international assignments. To achieve this, a number of tasks are being carried out, including:

- Activities designed to improve the performance of human resource management in emergencies. This includes improved rostering and mobilization by developing an interactive database of international emergency responders; sourcing and securing the services of "the best in class" on emergency response using a variety of retainer-based contract types; appointment of a dedicated human resources staff member with the role of planning for and responding to emergencies the moment they arise; identifying a new generation of emergency response leaders; and improving the training of emergency responders.
- Improving the ways in which international delegates are selected, mobilized and trained through a revision of the current basic training course (BTC) system.
- Improving the selection, training and career development processes for international managers to assure the Federation's best leaders are placed in the areas where their skills are most needed.
- Improving the performance of human resources managers in Secretariat field offices and in national societies through capacity building initiatives.

To assure that national societies are fully engaged in the development, implementation and oversight of human resource initiatives, a Human Resources Strategic Advisory Group (HRSAG) was established including senior line managers from throughout the Movement, including ICRC. The HRSAG will meet for the third time in November 2006. Additionally, steps were taken to improve formal and informal networking between human resource professionals throughout the Movement. A new approach to the annual human resources seminar was launched in 2006.

Within the context of this appeal, there is support for four specific strands of activity central to the success of the human resources strategy in 2007.

Activity one: Strengthen the skill base of the Federation secretariat and delegation managers through an assessment of defined management competencies and revision of the recruitment system and rotational basis.

Develop the methodology, processes and materials to enable the Federation to assess more effectively the capabilities of internal and external candidates with the potential to support disaster management operations more effectively. The main focus will be on delegation manager's disaster operations and other emergency response personnel such as logistics, recovery delegates, etc.

- Establishment of competencies or "success dimensions" for successful appointment;
- Development of a assessment centre and associated materials to enable the assessment process;
- Identification and training of internal assessors; and
- Running of four assessment centres in 2007.

Expected Results

- Assessment centre developed that can be used on an ongoing basis beyond 2007 within the normal budget of the Secretariat; and,
- A total of 60 candidates participate in assessment centres in 2007.

Activity two

The development of comprehensive and professional induction materials for the Federation's Secretariat that will serve as the element of induction programmes throughout the Movement and will support the planned reforms of the BTC. The target audiences will be: those mobilized internationally; all new hires; and, all volunteers.

The induction materials will be specifically designed to attract young applicants and volunteers into the Movement, having an interactive computer simulation 'serious game' that will be available through the Federation's and national societies' websites.

Expected results

- By the end of 2007, the induction materials will be developed in English and will be in general use for each of the above categories.
- For external audiences, by year end, more than two million young people will have played the "serious game" (data based on use of similar exercises developed by the World Food Programme).

Activity three

The development of three "one week" modules to develop the skills of Federation managers, and in particular, those in the field. The modules will be designed to maximize Federation effectiveness in the key areas of:

- Scaling up – based upon the lessons learned from scaling up in recent disasters;
- National society relations and building alliances; and,
- Resource management – finance management and reporting and material asset acquisition and utilization.

Expected results

- During 2007, the three modules will be designed, piloted and amended so they can be included in the Federation's budget.

Activity four

Make the appointment of local and regional professional staff a legal and economic reality by developing the remuneration and benefits and contracting support that will enable more relevant and effective support to disaster management operations from these cadres of staff.

Effective support to operational needs will be enabled through the appointment of local and regional professional staff with remuneration, benefits and contracting.

Expected results

- By the end of 2007, remuneration contracts and benefits solutions will be developed for local professionals and regional professionals and funded from the Federation's budget.

Conclusion

The implementation of the FoF programme is challenging and requires the full cooperation and support from the 185 national societies and the Secretariat in order to reach the goals set in the *Global Agenda* by 2010. The FoF is a Governance-led process and the Secretariat has an important role to play in providing the necessary support to the Federation's Governing Board in order to fulfill its role.

The cooperation and coordination activities carried out by the 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	220,250	0	220,250
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	290,000	0	290,000
PERSONNEL	0	0	0	0	510,250	0	510,250
Workshops & Training	0	0	0	0	76,750	0	76,750
WORKSHOPS & TRAINING	0	0	0	0	76,750	0	76,750
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	10,450	0	10,450
Communication Costs	0	0	0	0	2,850	0	2,850
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	130,300	0	130,300
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	49,865	0	49,865
PROGRAMME SUPPORT	0	0	0	0	49,865	0	49,865
TOTAL BUDGET:	0	0	0	0	767,165	0	767,165

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	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	231,650	0	231,650
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	458,800	0	458,800
PERSONNEL	0	0	0	0	690,450	0	690,450
Workshops & Training	0	0	0	0	561,000	0	561,000
WORKSHOPS & TRAINING	0	0	0	0	561,000	0	561,000
Travel & related expenses	0	0	0	0	140,000	0	140,000
Information & Public Rela	0	0	0	0	180,000	0	180,000
Office Running Costs	0	0	0	0	8,250	0	8,250
Communication Costs	0	0	0	0	2,100	0	2,100
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	330,350	0	330,350
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	109,964	0	109,964
PROGRAMME SUPPORT	0	0	0	0	109,964	0	109,964
TOTAL BUDGET:	0	0	0	0	1,691,764	0	1,691,764

International Federation of Red Cross and Red Crescent Societies

MAA00007 - DELIVERING THE FEDERATION OF THE FUTURE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/11
Budget Timeframe	2006/1-2007/12
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					2,458,930	2,458,930
B. Opening Balance					201,557	201,557
Income						
<u>Cash contributions</u>						
<i>Accenture</i>					0	0
<i>British Red Cross</i>					0	0
<i>DFID Partnership</i>					303,260	303,260
<i>Swedish Red Cross</i>					381,784	381,784
<i>C1. Cash contributions</i>					685,044	685,044
C. Total Income = SUM(C1..C6)					685,044	685,044
D. Total Funding = B + C					886,601	886,601

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance					201,557	201,557
C. Income					685,044	685,044
E. Expenditure					-467,283	-467,283
F. Closing Balance = (B + C + E)					419,318	419,318

International Federation of Red Cross and Red Crescent Societies

MAA00007 - DELIVERING THE FEDERATION OF THE FUTURE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/11
Budget Timeframe	2006/1-2007/12
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)						2,458,930	2,458,930	
Land, vehicles & equipment								
Computers & Telecom						2,421	2,421	-2,421
Total Land, vehicles & equipment						2,421	2,421	-2,421
Personnel Expenditures								
Delegates Payroll	451,900					222,874	222,874	229,026
Consultants	748,800					87,259	87,259	661,541
Total Personnel Expenditures	1,200,700					310,134	310,134	890,566
Workshops & Training								
Workshops & Training	637,750					40,493	40,493	597,257
Total Workshops & Training	637,750					40,493	40,493	597,257
General Expenditure								
Travel	180,000					30,201	30,201	149,799
Information & Public Relation	257,000					43,431	43,431	213,569
Office Costs	18,700					9,350	9,350	9,350
Communications	4,950					596	596	4,354
Other General Expenses						284	284	-284
Total General Expenditure	460,650					83,862	83,862	376,788
Program Support								
Program Support	159,830					30,373	30,373	129,457
Total Program Support	159,830					30,373	30,373	129,457
TOTAL EXPENDITURE (D)	2,458,930					467,283	467,283	1,991,648
VARIANCE (C - D)						1,991,648	1,991,648	