

ANNUAL REPORT



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

ORGANIZATIONAL DEVELOPMENT

May 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 183 countries. For more information: www.ifrc.org

In Brief

Appeal No. 05AA093; Appeal target: CHF 2,200,000 (USD 1,890,942 or EUR 1,449,546); Appeal coverage: 78.2%

[<click here to go directly to the attached Financial Report>](#)

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. 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 Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>

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Overall analysis of the programme

The Programme Goal: national societies are trusted, able and willing to deliver effective, large-scale, nationwide services to help people in relevant core areas and to assist other societies to improve the lives of vulnerable people.

Objectives, Achievements, and Constraints

Objective 1: An integrated, cohesive and measurable approach to Organizational Development and Capacity Building is developed and implemented through appropriate and sustainable systems of support.

Expected Result 1.1: national societies have been effectively supported to build the necessary knowledge and systems that allow them to provide better, scaled-up, responsive and focused services which improve the lives of vulnerable people and thereby contribute to Millennium Development Goals (MDGs).

Expected Result 1.2: national societies have improved Branch and Community development services and effective support in this area from the Federation. The development of strong branches and programmes at the local community level go hand in hand with developing effective programmes, services support and systems for Volunteers and Youth. The branch and community development initiatives begun in 2004 will be continued and expanded.

Expected Result 1.3: Ways of sharing, managing and using the range of tools, documents, good practice and 'lessons learnt' in organizational development and capacity building within the Red Cross Red Crescent Movement are improved. One of the key functions of the secretariat is to act as a central point of reference, making tools, knowledge and information easily available to the Membership. In 2005, this will continue to be a priority in the area of OD.

A - Progress on A Common Approach to Organisational Development and Capacity Building and Poverty Alleviation.

Within the framework of Federation of the Future, the Development Commission considered, revised and recommended to the Governing Board two consultancies on key issues on interest to national societies:

1. Carry out a consultation process within the Federation and with ICRC to develop a clear common approach for the Movement including strategies, terminology, structures, profiles and measurement for organizational development and capacity building and
2. Develop a consultation process within the Federation on the ways to scale up the existing work on poverty alleviation in all core areas, as part of "Federation of the Future" process.

A Common Approach

Development of a common approach to national society OD and CB was mandated by the Strategy for the Movement which calls on the secretariat to lead in this process. The approach largely reflects and clarifies current Federation policy and places the host national society in the lead with others providing consulting support for development. Consulting for a national society means how delegates and others do their work, how they put the client national society first, how they support or accompany the national society forward; the skills, experience and sensitivities they bring to the assignment; and how they avoid doing the work and do everything to transfer skills and develop the national society itself. The approach is geared to all national societies around the world.

The requests for consulting on A Common Approach to Organizational Development and Capacity Building were sent to national societies and the ICRC. The responses from 71 national societies and ICRC were strongly in favour of the proposed definitions, responsibilities and measurements. Overall 94% of the responding national societies generally agreed with the statement and 41 responses included suggestions. As a result of the consultation, the Development Commission made a number of improvements in the statement. Both the Governing Board and the General Assembly endorsed the statement for A Common Approach to National Society Development which should become the standard operating approach for work in national society development.

The approach should become a basis for discussion and progress in more coordinated and cooperative work in OD and CB within the secretariat and with both donor and host national societies and ICRC. The General Assembly requested that further consultation with national societies on this topic be carried out.

The definitions for national society development, organizational development, capacity building, and relationship development reflect existing policy and retain current usage wherever possible and also eliminate use of the same term for two different meanings and several inconsistent details. The motivation was to establish common terminology where it does not exist today. For example, according to Federation policy, the term capacity building today can mean either overall national society strengthening or programme level strengthening, and one does not know what another person means without further explanation. The term relationship development is new and provides an essential component for sustainable national society development through CAS, partnerships, fundraising and relations with others, all of which are called for in several key strategy documents. The responsibilities also reflect and consolidate existing policy.

This approach is the basis of a revised OD site on FedNet and for an expanded CDROM on the Framework for National Society Development in 2006. A series of framework statements are being prepared to guide delegates, consultants and peer supporters as well as national societies themselves on implementation in various components of national society development. Frameworks in leadership development, finance development, and sustainable fundraising were completed in 2005.

Poverty Alleviation

In April 2004, the Development Commission discussed Poverty Alleviation and recommended more work by the Federation in this area. At the April 2004 Board meeting, there was divided opinion with some members favouring more action in the area of Poverty Alleviation in general and some members favouring a focus only on the current core areas of work as indicated in Strategy 2010. This year, the Development Commission recommended a middle path which would mean scaling up work in Poverty Alleviation within core areas, speaking more clearly about the Federation's work in Poverty Alleviation within core areas, and not expanding the mission to broader development agenda.

As a follow-up to the decision of the Governing Board in April 2005, a consultation with national societies on the approach to scaling up activities on poverty alleviation was facilitated. In a relatively short period of time, more than 40 National Societies responded to the request for feedback. The responses indicated consensus on the concept of focusing on poverty alleviation within our core activities. The topic was viewed as in line with the growing interest in defining the Federation's role vis-à-vis the Millennium Development Goals. It was identified that many of RC/RC programmes are already contributing to the global efforts to eradicate extreme poverty and hunger and that the aim for us is to acknowledge and to scale them up. In September 2005, the Governing Board requested the Secretariat to conduct further consultations within the Federation focusing on:

- what 'scaling up' means concretely,
- how National Societies can scale up, and
- what resources are needed to do so.

Discussions within the secretariat, with National Societies and with ICRC are ongoing on these two topics:

B - National Society Strategic Planning guidelines

This updated OD tool was presented to the Development Commission as a basic framework for national societies to help guide them in their strategic planning process. The updated tool is in coherence with other policies and processes, namely the Development and Development Cooperation Policies, Strategy 2010, Characteristics of a Well Functioning National Society amongst others. The guidelines emphasize the ownership responsibility of national societies for their own planning and replace the draft national society development plan tool from 1999.

The Commission recognised the need for more practitioners in financial management, especially in the transitional national societies. It also requested the Secretariat to develop the national society strategic planning guidelines to reflect the three different levels of national society developmental stages for the tool to be useful and practical to all. The Commission endorsed the national society strategic plan as a model for National Societies and urged that it be promoted with national societies.

C - Indicators for Planning for National Society Development

This initiative intends to conclude the previous efforts to find measurable indicators which respond to the organizational development and capacity building objectives in line with priorities of Strategy 2010 and as a follow up to the Tripartite Advisory Group. The indicators were developed within the outline of the CWFNS as well as the Federation's National Society Self-Assessment.

The Development Commission endorsed these indicators as a practitioner's guide for assessing, planning and monitoring National Society development as well as the annual mapping of National Society priorities for organizational development and capacity building based on the characteristics of a well functioning national society.

D - Mapping of National Society Progress

The Strategy 2010 Mid-Term review recommends the key performance indicator of achieving the characteristics of a well functioning National Society. Mapping on National Society progress on key indicators was carried out in February 2005. The data are being used by OD and other delegates to determine priorities for support. The Development Commission reviewed, revised and endorsed the indicators for annual measurement of global OD progress,

Measurement of national society development is necessary for the secretariat to determine priorities and lead the process with other members of the Movement. Donors also expect such measurement. Progress along the characteristics of well functioning National Societies is a process of ongoing continuous improvement. All national societies should be working to make progress in these characteristics with priority on the five characteristics below.

The guidance from the OD department to all delegations was to use the 12 indicators as the basis of planning, requiring clear baseline and targets for 2006 and 2007 and should be reflected in all regional plans. Highest priority should be given to achieving progress, year to year, in statutes, planning, finance management, resource mobilization, and volunteering, as measured by the national societies in the region. These priorities will be used to report progress in supporting national society development. The following components based on characteristics of well functioning national societies will be used to identify priorities and report on progress.

1. Statutes and Legal Base – number of national societies and increase in national societies
 - a. Meeting statutes and legal base requirements
2. Governance – number of national societies and increase in national societies
 - a. In compliance with the legal base
 - b. Establishing clear goals and objectives
 - c. Fulfilling the responsibilities of governance
 - d. Completing assessments of board and management performance
 - e. Representing the profile of the country
3. Management – number of national societies and increase in national societies with
 - a. Good HR systems in place
 - b. Effective, efficient and relevant programme administration
 - c. Progress on all other measures below
4. Planning – number of national societies and increase in national societies with
 - a. Good strategic and operational planning
 - b. Good national or regional CAS including open dialogue with partners
 - c. Use of the PPP or logical framework
5. Image – number of national societies and increase in national societies with
 - a. Communications strategy, plan and manager
 - b. Standard public opinion poll on awareness, understanding, and appreciation
6. Finance Management – number of national societies and increase in national societies with
 - a. A good external financial audit
 - b. Independence and transparency
7. Resource Mobilization – number of national societies and increase in national societies with
 - a. Increased total revenues (net)
 - b. Increased diversification of revenue sources as reported in financial audit
8. Volunteering and Membership – number of national societies and increase in national societies with
 - a. Volunteering policy, management and plan of action

- b. Number of members paying annual membership fee
 - c. Number of volunteers trained and ready to respond in disaster
 - d. Actual measured value and impact of volunteers in NS work
9. Branch development – number of national societies and increase in national societies with
- a. Extensive branch coverage in the country
 - b. Good branch governance, planning, finance, fundraising, volunteer systems and programs
10. Youth – number of national societies and increase in national societies with
- a. Youth policy, management and plan of action
 - b. Actual measured value and impact of youth volunteer in NS work
 - c. Involvement of youth in structures and decision making or election of youth by youth to board
11. Gender – number of national societies and increase in national societies with
- a. Gender analysis in programming
 - b. Progress in gender balance in leadership
 - c. Programs against sexual violence/exploitation
12. Community Development – number of national societies and increase in national societies with
- a. Policy of community empowerment
 - b. Partnership with others at community level
 - c. Use of VCA and PRA processes
 - d. Beneficiary involvement in planning and M&E
 - e. Beneficiary satisfaction surveys

E - Improved profile, responsibilities terms and other components of OD support in the field

Significant attention was given to developing a clear profile for OD and OD related delegates, drafting new job descriptions, and identifying other needed adjustments to improve service delivery. New desired profile of skills, experiences and competences for people providing OD support in facilitating, coaching and accompanying national societies was developed.

New model job descriptions for regional OD delegates, strategic planning delegates, finance development delegates, volunteer and branch development delegates have been developed. These job descriptions can be the basis for assignments for delegates and/or consultants. In all cases, the model job description should be tailored to the specific needs in the region and national society priorities; in addition, detailed Terms of Reference with specific deliverables and timetables should be developed and agreed before or immediately after each individual is assigned to a post.

A regional OD delegate or regional finance development delegate can serve as an in-and-out consultant to national societies in the region. Consultants should be considered for in-and-out assignments over a short or longer period of time. Regional OD delegates are preferred to in-country delegates except for new, weak or recovering national societies. Local resources and regional peer support should be considered as an effective and less expensive means to support national society development. Top-level global volunteers should be considered for high level assignments especially with Governing Boards.

The new approach to support national societies was discussed at various occasions paving the way for its effective implementation in 2006 and beyond. The priority will be given to Africa region.

F - Strategic OD guidance for Federation work to support national societies in the tsunami response

In September 2005 a project was launched to give strategic OD guidance to the Federation work to support host national societies in the tsunami response. It resulted in a strategic model based on the analysis of key documents relevant to the Tsunami response in Indonesia as well as interviews with Federation Secretariat staff involved in the planning of the operation.

There is a risk after major disasters, that the outside help might harm the development of the Host National Society (HNS), reduce its capacities and undermine its future sustainability. The above mentioned Strategic Model is aimed at reducing these risks and in the same time making easier the effective scaling up and subsequent scaling down of disaster response and recovery. The model was verified and discussed at different occasions during November-December 2005. A meeting was organised in Sri-Lanka with the objectives to:

1. take stock of the major challenges and lessons learned in recovery work in Indonesia and Sri Lanka from an OD point of view
2. discuss the Strategic Model developed by a consultant in that context
3. explore the ways to implement the Strategic Model
4. develop new ideas for managing the OD work for tsunami response for 2006-2009

Overall the model was identified by the Federation's field managers as a useful solution for addressing the existing challenges in scaling up of the Tsunami response. The model will be used as a basis for further work in 2006.

Objective 2: national societies have skilled and trained staff and volunteers who can identify, implement and manage programs, service delivery and supporting services in an effective and efficient manner

Expected result 2.1: Staff and volunteers in leadership positions within national societies are well informed and trained about their roles and responsibilities.

Expected Result 2.2: national society manager's capacity to address gender & diversity issues in programming is increased.

Expected Result 2.3: Youth in national societies have an increased involvement, leading to better structures and services in the line with overall Organizational Development program: youth development follows the three directions expressed in S2010: 1. Improving services, 2. involving youth in decision-making bodies, and 3. establishing partnership and ensuring funding.

Expected Result 2.4: national societies have developed Volunteer policies, implementation plans, management structures and services in line with "Volunteer Plan 2005", including relevant support from Federation. In response to the needs expressed by Health, Disaster Preparedness and Response and Regional Departments, the OD Department will significantly expand its work in developing policy, supporting implementation and measuring results in Volunteer and Community Development.

A – Leadership Development

Two Leadership Development programmes were held in Geneva in 2005. Following the first session in May, a second session was held 3-8 October with 24 participants from governing boards or top management from national societies in all regions. Financial support was provided by ICRC, the Swedish national society, DFID, and other donors.

The National Society leadership development programme comprises three different segments:

- Overall induction into the origins and workings of Red Cross/Red Crescent;
- International roles, responsibilities and obligations of National Societies and their leaders;
- Generic leadership and management skills.

The objectives are the following:

- To deepen the understanding of the obligations of senior National Society leaders at both national and international levels;
- To develop a clear understanding of the international obligations and responsibilities that National Societies have towards the respective bodies and components of the Movement;
- To create a basis for positive and active participation in Movement, International Federation and Regional statutory bodies;
- To improve the understanding of Federation and Movement co-operation mechanisms as well as responsibilities towards and by ICRC and its role in co-operation;
- To clarify the obligations of the National Society in relation to International Humanitarian Law and the Statutes of the Movement.

The overall contents were grouped under five main themes, as follows:

- The context
- Decision-making in the Movement
- Various aspects of the Fundamental Principles
- Working together
- Preparing for decisions in 2005 and beyond

The participants were leaders who are likely to represent their National Societies in forthcoming statutory meetings of the Federation and the Movement, and who may be expected to play other international representation roles within the Movement. The focus was on those having relatively recently taken up their posts and who may not already be familiar with all the topics covered by the course. The sessions were led by Federation Secretariat and ICRC staff, with senior Movement personalities providing part of faculty. The workshop used a participatory approach with an emphasis on networking and learning from experience.

The participating national societies were:

- 1 Red Crescent Society of Azerbaijan
- 2 Bangladesh Red Crescent Society
- 3 Brazilian Red Cross
- 4 Bolivian Red Cross
- 5 The Canadian Red Cross Society
- 6 Dominican Red Cross
- 7 Ecuadorian Red Cross
- 8 Egyptian Red Crescent Society
- 9 Fiji Red Cross Society
- 10 Ghana Red Cross
- 11 Iraqi Red Crescent Society
- 12 RCS of the DPR of Korea (2 participants)
- 13 Laos Red Cross
- 14 Liberian Red Cross Society
- 15 Malta Red Cross Society
- 16 Nigerian Red Cross Society
- 17 Papua New Guinea RCS
- 18 The Philippine Nat. Red Cross
- 19 The South African Red Cross
- 20 The Sri Lanka Red Cross Society
- 21 Turkish Red Crescent Society
- 22 Uzbekistan Red Crescent Society
- 23 Yemen Red Crescent Society

In the evaluation, 23 of 24 participants said the session had met their expectations.

B - Harmonized tools

The Community Based Tools Harmonization Project is completed! This project was motivated by the input of national societies during the International Conference in 2003, and the Heads of Delegations meeting as well as the Development Forum held in 2004.

The comments shared during these meetings reflected a need for a more harmonized approach to community based programming; to examine similarities and avoid conflicting terminology or approaches. In 2004 a database was collated from tools, reports, and feedback provided by national society, branch-level, and secretariat staff. This database is available under "Activities" on FedNet.

The database was then analyzed to identify similarities and the common tools which are used in community based programming. Following this analysis, Guidance Notes were created to harmonize the tools used by the core sectors of the Federation. Some 30 Guidance Notes were completed in 2006 which will be shared for feedback and review in 2006. This initiative connects to other initiatives currently underway with the Movement including revision of the Community Based First Aid Program, development of the Disaster Management Framework, revision of the Vulnerability Capacity Assessment Toolkit, as well as the development of a harmonized Volunteer and Community Framework. All these materials will be available on the OD pages of FedNet.

C - Gender mainstreaming**Gender issues in disaster response**

The report on Gender Issues in Red Cross and Red Crescent Response to the Tsunami, which was launched in June 2005, has been finalized. It summarizes the initial outcomes of a project launched by OD Department and is based on a review and analysis of a wide range of external and internal documents related to the Tsunami operation as well as observations from a field mission to Indonesia.

The report is intended to provoke thoughts and to stimulate actions towards a better integration of gender issues in Federation's disaster relief and recovery. The project will continue during the recovery phase. Recommendations of the report on Gender Issues in Red Cross and Red Crescent Response to the Tsunami were followed up by field delegations. As for the Secretariat, a project aimed at raising awareness of senior staff from national societies, delegations and secretariat involved in disaster response, preparedness and recovery was initiated and included in the Federation Appeal for 2006. There have been a lot of efforts in the past to integrate gender issues in different training programmes, such as FACT or BTC. The experiences made through these efforts are that:

- due to the many important issues covered by these training programmes the amount of time for sessions on gender issues was very limited (often 1-2 hours),
- therefore the discussion of this issue was not in-depth and often not consistent, and
- gender issues, being only one of the various cross-cutting issues included in the training programme, had a very low profile.

While these short sessions on gender issues are highly appreciated, it is deemed necessary to provide a comprehensive and sustainable possibility for training in gender issues in disaster management. The proposed training programme will thus build on and complement all the existing and future disaster management training programmes.

Gender issues in MENA region

A review of the progress made by the gender network of the Middle East and North Africa region was conducted in November 2005 and the OD department provided a consultant at the request of the regional delegation in Amman. At the 3rd Middle East and North Africa (MENA) Conference in Tehran (May 2001), the National Societies approved the recommendation made by the Gender Working Group, formed in 1999, to create a network for gender issues in the MENA region and designate the Iranian Red Crescent Society as its focal point. Ever since, a lot of progress has been made in the MENA region to improve the role of women both as participants and beneficiaries at all levels of RC/RC work. There is a lot to learn from the successful coordination and facilitation of the MENA Gender Network and a case study documenting the experience will be made available in 2006.

D - Youth

Since January 2005, the Federation Secretariat through its Youth staff:

- Provided technical support to National Societies willing to develop RC/RC national Youth policies and to strengthen Youth programmes.
- Supported the establishment of the Middle East and North Africa regional youth network and supported the strengthening of the existing ones in Europe, Central Asia, Central and South America, Mediterranean area, South East Asia in order to follow up on Regional Conferences decisions and to provide training and facilitate the sharing of knowledge and experience among the RC/RC Youth at regional level. The RC/RC Youth regional networks showed good results in the development of national Youth programmes and structures/policies.
- Supported the IFRC Youth Commission in the development and implementation of its work-plan, specifically through the Youth Global Consultation on the IFRC Youth Policy implementation, development of case studies and establishment of the international Youth Award by designing and managing the “Youth Protecting Human Dignity” Award (in sponsorship with Library of Life).
- Developed different case studies on working models of youth volunteering programmes and structures based on the successful programmes shared in the replies to the Youth Global Consultation.
- Produced a research study on “Humanitarian volunteering among young people: an effective and sustainable non-formal education process adapted to the contemporary context – Role and implication of the International Federation of RC/RC Societies”.
- Developed and produced relevant Youth communication tools, thanks to a Norwegian Red Cross staff-on-loan, aimed at improving the global knowledge management in the area of RC/RC Youth through: the quarterly IFRC Youth newsletter “Youth in Action”, monthly youth e-newsletters, the regularly updated Youth section of the IFRC website, articles on the RC/RC Magazine, youth resource area e-discussion forums on FedNet.
- Dealt with requests for information and material on and for RC/RC Youth development on a regular basis.
- Coordinated the development of new agreements and joint publications with other organizations working with and for youth, such as on Youth participation with the “Alliance of Youth CEOs” and UNICEF, on the dissemination of IHL among youth with an agreement between the Belgian and French RC, IFRC, ICRC and WOSM through an innovative tool called Raid Cross.
- Further networking was carried with key Youth partners (the “Big 7” youth organizations and UNICEF), NGO umbrella bodies and Youth organizations based in Geneva (CONGO Youth)
- Ensured international representation in relevant consultative meetings with and on Youth issues such as the 10-Year Review of the UN World Programme of Action on Youth and the UNICEF Global Strategic Planning Consultation on Adolescent Programming in Emergencies and Transitions.

E -Volunteering

The Federation and the national societies have regarded the development of volunteering and volunteer programmes as a key strategic issue that needs to be addressed.

2005 was the final year in the implementation of the five-year Federation secretariat plan Volunteer 2005. It was developed in 2000, after consultation with national societies with the aim to put into place and run a support system for five years that helps national societies to improve their ability to organize volunteers in programmes that serve vulnerable people. The principal aim of the plan was to provide a framework within which national societies can develop and exchange knowledge on volunteering and volunteer management, thus contributing to their own development as well as others.

Still, there is a way to go to reach and fulfil the expectations articulated in Volunteer 2005. Therefore, it is important to continue addressing volunteering development as a strategic issue. The last year’s experiences, particularly after the devastating tsunami in the Bay of Bengal, has shown the importance of having a strong network of national societies with a well-developed capacity to organize and manage volunteers before an

emergency occur. Hence, it is important to link development initiatives in emergency volunteering with regular volunteering development.

Volunteering development is a good entry point for organizational development to work closer with health, disaster preparedness and response, humanitarian values. Not limited to that, it also brings and integrates the issues of local capacity building, branch development, community mobilization and development into an increasingly integrated work within these areas.

A Volunteer Workshop organised in Nairobi from 24 to 28 October in Nairobi was a follow up to the plan Volunteer 2005 intended to initiate a strategic discussion and development process to capture, develop, refine, and disseminate knowledge and share the examples of good practice and lessons learnt in national societies on volunteer management systems and development.

Abbas Gullet, Secretary General, Kenya Red Cross Society during his opening presentation raised the following issues : Time is changing; Red Cross Red Crescent volunteer management has to adapt; Recruitment, retention and deployment of volunteers; Recognition of volunteers' contribution and their rights; Diversity in volunteer and membership; Community based volunteers as volunteers are working with communities; Leadership / Management should lead change in attitude; National society governance should move from charity mindset to more business oriented attitude; National societies should be aware of prioritising quality volunteers rather than number of volunteers; In some cases, volunteers are amongst vulnerable group; The Federation is obviously THE largest voluntary organisation in the world and this should be reflected in its own functioning; Professionalism should be promoted in order to avoid losing valuable volunteers; Better quality of programs should allow attracting more volunteers; National societies should use data base to manage volunteers; Volunteer Policy, strategy, guidelines, structure and systems should be in place at all national societies levels; The Federation should create an enabling environment for efficient knowledge sharing between national societies; Other volunteer based organisations should be regarded not only as competitors but as potential partners.

National Societies represented at workshop:

- Africa : Ghana, Namibia, Ethiopia, Malawi, Kenya, Central Africa Republic, Cameroon, Burundi, South Africa, Nigeria, Angola, Seychelles, Eritrea, Mauritius
- Asia : Malaysia, India, Sri Lanka, Indonesia, Thailand
- MENA : Egypt, Tunisia, Yemen
- Americas : Colombia, Venezuela
- Europe : Bulgaria, Latvia, Sweden, Georgia.

Languages spoken by communities and volunteers,: Twi, Khoekhoegowab, Amharic, Chichewa, Swahili, Sango, Ewondo, Luhya, Kirundi, Malayalam, Afrikaans, Yoruba, Bulgarian, Latvian, Swedish, Sinhalese, Tamil, Indonesian, Spanish, Portuguese, Thai, Arabic, Nubian, Creole (Mauritius), Kabyl, Tigrinya, Swazi, Georgian, Sesotho, French, Creole (Seychelles).

Solutions have been identified within participants, based on recent experience and achievement, focusing on following issues: Recognition and retention, Policy and Strategic Planning, Youth, Core areas programme, Motivation, Recruitment, First Aid, Community development and participatory approach.

In the second half of the year several National Societies have received direct consulting support from the Volunteer Global programme: Slovak, Portugal, Bulgarian, Italian, Spanish, Polish, Latvian, Hungarian, Slovenian, Grenada, Guyana, Trinidad Tobago, Panama. In addition, Mexican RC, Brazilian RC have benefited from customized assistance.

Worldwide consultation, took place during July-September by phone, mail, fax and post. 61 National Societies participated, from all continents. The analysis of the feedback, regarding the implementation of five years

Volunteers plan 2001-2005, has contributed to developed General Assembly supporting document and discussion.,

Reference Centre on Volunteering

A dynamic example of multilateral cooperation to promote solutions on Volunteer Development, the Reference Centre on Volunteering is a knowledge-sharing tool that has grown out of the need for those engaged in volunteering and volunteer management to share experiences and knowledge. In 2004, the centre was established jointly by the British Red Cross and the Spanish Red Cross, with support from other European National Societies, currently the Reference Centre is managed from London, sharing functions with Madrid, on behalf of National Societies who support both the Reference Centre and the Volunteering Network, with technical support from the Federation Secretariat in Geneva.

The partnership is a fantastic example of co-operation and co-ordination borne by the urge to improve volunteering for the Red Cross in Europe. We encourage participation from all over Europe. Its major partners, Spanish Red Cross, Swedish Red Cross and British Red Cross share the Steering Group together with the Organisational Development and European Departments in the Secretariat.

The site carries examples of policies, procedures, strategies in management models, recruitment campaigns, handbooks and much, much more. Contributors offer their knowledge base to the web management team who load it onto the 'web site' and add a synopsis to each document in Spanish, French and English. Members can then access whatever is available from their own desktop computer. It's a great way of sharing learning and good practice. There's even a newsletter to keep everyone informed and engaged.

The future must be to scale up the knowledge sharing by creating unique global information platform welcoming all. This could begin by initiating a collaborative meeting with already planned, similar projects in South Asia, Central and South America, North Africa, Africa and any other Societies that feel the urge to share in this way, and by doing so, we can start to provide a global resource that not only shares knowledge, but also plans events, facilitates the sharing of practitioners and supports volunteering across the Movement.

This is all enabled by funding from Red Cross Societies in Denmark, Netherlands, Iceland, Switzerland, Norway, Finland, and Sweden, Spain and Britain and some major funding from Vodafone Foundation Spain for which we are very grateful. It's a great partnership but it's also a resource available to everyone.

Ad Hoc Working Group on Volunteering

Since its establishment by the Governing Board of the Federation in October 2004, the Ad-Hoc Working Group on Volunteering, with the support from the Secretariat, has reviewed the present situation, provided information and increased knowledge, commitment and involvement of national societies regarding volunteering development.

Global Meeting of Red Cross and Red Crescent Volunteers and Youth

In December 2004, a meeting took place in Geneva to identify priority areas for activities in 2005. Amongst activities agreed, were two workshops organized in Kuala Lumpur and Nairobi where more than 110 participants from more than 60 National Societies discussed and shared experiences on Volunteer Management and Volunteers in Emergencies. In Stockholm, in June 2005, a joint meeting was organized together with community development practitioners and the "Federation of the Future" team to identify and discuss a common approach and shared values. Half way through 2005, consultation took place to assess National Society implementation of the volunteering policy.

Finally, amongst several events organized to celebrate volunteers and youth during the 15th session of the General Assembly of the International Federation of Red Cross and Red Crescent Societies, the Global Meeting of Red Cross and Red Crescent Volunteers and Youth took place in Seoul on 10th November 2005. The meeting was chaired by Mrs Gwendolyn Nisbett, President of the St Kitts and Nevis Red Cross, member of the Development Commission and member of the Ad-Hoc Working Group on Volunteering, together with Mrs Maryanne Burton,

volunteer of the British Red Cross and Coordinator of the Reference Centre on Volunteering. Five National Societies presented their projects which had been submitted for the Federation award of the “most innovative volunteer project”. The presentations illustrated elements of best practices promoted by the Ad-Hoc Working Group on Volunteering and the Federation of the Future project. A summary of the draft program Volunteer 2009, presented as VolunteerPLUS, was shared with participants. This scaled up programme will provide effective and quality support to National Societies to improve their own volunteers’ management capacity.

In the context of the Federation of Future, by 2010, National Societies will demonstrate that they have realigned their programmes to meet priority needs, are implementing appropriate and effective community-based programmes; and are effective in mobilizing civil society for voluntary service, community based actions, and in attracting more volunteers, supporters and resources for their work.

Based on information provided by National Societies during this last year and comments, feedback from participants actively involved in these 12 months of extensive consultative process, the Ad-Hoc Working Group on Volunteering, represented by Mrs Gwendolyn Nisbett, presented recommendations to the 15th session of the General Assembly of the International Federation of Red Cross and Red Crescent Societies:

Other achievements:

- Two issues of “Volunteer newsletter”, the third in August and the fourth in November, distributed worldwide in five languages including Russian.
- Volunteer profiles: Contact with many NS to get around 200 profiles from more than 50 countries, including editing and translation English-Spanish
- European Union consultation on volunteering: Preparation of different documents and participation in meetings with consultants from Brussels in June and October.

Objective 3: national societies have improved their capacities to mobilize and manage effectively diversified and sustainable financial resources in order to deliver relevant programmes to vulnerable people.

Expected Result 3.1: Systematic support to national society activities related to Financial Management Systems Development is improved through a community of practitioners, and with the joint support of the OD and Finance departments.

Expected Result 3.2: national societies have increased skills, knowledge and capacity in the area of resource development. Resource development is a regular component of OD support and, in 2005 will focus on domestic fundraising, diversification and avoidance of dependency, partnership with government and other key stakeholders and on creating the necessary organizational support.

Finance Development

Following some years in which finance development was not given attention by the OD department, 2005 saw significantly increased activity, thanks to the financial support of the British, Dutch, Norwegian and Swedish national societies. The initial step was a comprehensive finance development review, which concluded that over the last few years the finance development programmes have displayed shortcomings including short-sighted visions, fragmented implementation, lack of standard guidance documentation and a lack of measurement system.

Within the performance and accountability framework particularly underscored by the Federation of the Future process, a results-focused approach was developed that should henceforth characterize all of the finance development activities that are carried out. This approach promotes the use of exemplary performance indicators as criteria of excellence to align National Societies’ financial management capacities to meet international standards. The framework was developed by a consultant, Fatima Laanouni who had previously been a finance

development delegate, in close consultation with both the OD and finance departments as well as representative delegations.

Achieving the characteristics of a well-managed National Society—and thereby reporting on a Movement where all members demonstrate full transparency and accountability by commissioning effective external financial audits produced by independent certified public accountants and made available to the National Society staffs, stakeholders and public—was established as the *raison d'être* and the ultimate goal for finance development.

The finance development framework primarily subscribes to the need to provide a standardized reference framework that includes guidelines, procedures and tools as well as the Federation members' good practices. Its foremost purpose is to be used by the FD, finance and OD staffs both from the delegations and National Societies.

Furthermore, it fits more generally within the framework of the Strategy for the International Red Cross and Red Crescent Movement, which establishes that a “failure by any component of the Movement to maintain its integrity and credibility has negative consequences for the whole. Every component therefore has a formal obligation to carry out its activities ... by following generally agreed rules of good governance and effective management.” Finally, it falls in line with the Policy on the Protection of Integrity adopted during the XV session of the General Assembly, in November 2005.

The finance development framework is structured into four specific areas (see below) which can be undertaken individually or complementarily, according to the needs expressed by the National Societies.

The completed finance development framework will be disseminated and promoted through 2006. It is available with suitable links on the OD pages of FedNet with the following sections:

Finance Management Development

- A Common Approach to Finance Management Development
- Indicators for Planning for Finance Management Development
- Profile and JD for Regional Finance Development Delegate
 - a) Budget Planning, Monitoring and Reporting
 - b) Financial Policies, Procedures and Financial Management Systems
 - c) Internal Controls, Internal Audit and Risk Management
 - d) External Audits
 - e) Ten Characteristics for a Well-Managed National Society

Fundraising

Since 2002 the OD department has organised an international workshop with National Societies investing in fundraising/resource mobilisation; be it National Societies who are experienced and wanting to share with and learn from other colleagues, or National Societies who are developing the concept and are interested in coming to learn and plan.

A SkillShare provides an invaluable opportunity to develop international or regional strategies, address policy issues such as fundraising ethics and policies and identify areas where cost savings can be made by sharing resources and knowledge. Most importantly, SkillShare enables participants to set new fundraising targets based on the skills and knowledge they gain at the workshop. They commit to develop a more detailed plan, implement it and report back in writing on the results achieved including what worked and why or what did not work and why. The results from past SkillShares provide useful guidance to other fundraisers.

Of the National Societies which participated in 2004, approximately 60% reported back on their fundraising results achieved from the fundraising plan initiated at the SkillShare. Special recognition was given to Cambodia for the best results achieved based on the plan. Certificates of Achievement were presented to those who had reported back to the 2005 SkillShare on their results one year later.

The 2005 International Fundraising SkillShare was organized in the Netherlands and held from October 27 to October 30, 2005. Great thanks are due to the Norwegian Red Cross and to the Norwegian Red Cross which were both very helpful in facilitating the organization of SkillShare 2005. The event was a great success and is expected to produce very important results in the coming months.

A total of 70 participants including presenters attended this event, coming from 31 different National Societies. The participants came specifically from 6 African NS, 4 Americas NS, 6 Asia/Pacific NS, 2 Central Asian NS, 11 European NS, and 2 MENA NS.

The main aims for SkillShare 2005 were to:

1. Provide support to National Societies in facilitating access to various types of Global Funds, and foundation funding, and what tools to use for this type of work.
2. To improve the immediate fundraising response to major emergencies and the subsequent follow-up on donor relations to build long term support for the organization.
3. Build together a Global Resource Mobilization and Communications Strategy for the Federation as a whole and including the Secretariat support to National Societies.

Expected outcomes of SkillShare 2005 are to obtain:

1. Improved capacity for accessing major funding sources
2. Strengthen emergency fundraising ability and long term, sustainable income
3. Progress towards building a Global Resource Mobilization and Communications Strategy
4. Income targets and preliminary plans for NS fundraising for 2006 and beyond.

Each participant at the SkillShare 2005 committed to:

- Report back and train others in his or her own National Society based on the learning from SkillShare
- Complete the NS fundraising plan by 5 January and send it to the OD department in Geneva for FedNet
- Send report on results to the OD department by 1 Sept 2006 for the next SkillShare

In 2006, the event will be organised by the British Red Cross and will be held in London, 5-8 September, and integrated with the British Red Cross's own fundraising conference. The target for 2006 is 60 participants from Africa, Europe, North America, Asia, Central and South America and the Pacific Region. All applicants from National Societies that can afford it are requested to contribute a travel grant and participation fee of CHF 2,000.00 to enable a peer from another National Society to participate. We hope that we will be able to offer partial travel grants to 20 participants.

Objective 4: An improved, comprehensive and sustainable system of OD support will be developed, through continental OD coordinators, local resource people, delegates, consultants, and peer support.

Expected Result 4.1: national societies benefit from appropriate, relevant, timely and regionally coordinated support based on accurate understanding of needs, capacities and commitment.

The Asia/Pacific continental OD coordinator position has been a pilot approach within the OD department budget for three years. The coordinator participates in regional management meetings and plays a key role in bringing the OD focus to planning and implementing throughout the region. It is best supported through regional OD managers in the sub-regions. At the end of 2005, it was agreed that the Asia/Pacific continental OD coordinator position should be incorporated into the regular Asia/Pacific regional programme and budget. The approach is deemed a success in decentralised OD implementation and has contributed to clear progress in national society development within the region. MENA has a similar post already within the regional programme and budget. Based on this model, the OD department is focusing in 2006 on establishing other continental OD coordinator positions with a priority on Africa.

The Asia Pacific OD programme has successfully disseminated a further 4 case studies capturing OD/CB practices that have had impact on the vulnerable in Sri Lanka after the tsunami, with a further 3 planned in South Asia on gender sensitisation work resulting in strengthened National Society programmes and structures before the end of 2005. Supplementing this will be a more substantial case study of the impact of the Federation's Capacity Building Fund support to the very significant OD process in Timor Leste which resulted in the successful recognition of the Cruz Vermelha Timor Leste (Timor Leste National Society) and its subsequent admission to the Federation at the General Assembly in Seoul in November 2005. The learning from this National Society in formation process has begun in 2005 and will be actively shared with other NS formation processes in the region in Tuvalu and the Republic of the Maldives.

The concept of an active AP National Society OD practitioners group which provides mutual peer support between NS has been strengthened, with a successful knowledge sharing visit from the Cook Islands to the emerging NS in formation in the Maldives, and other mutual capacity building visits between societies across the region to facilitate Leadership and Board development, fundraising, and finance development work. OD practitioner networks have started to plan joint meetings across regions such as the meeting of 11 NS from South East Asia and 6 NS from South Asia to share volunteering development learning in December 2005.

A new approach to supporting intensive 4-6 week consultancies with two societies (Mongolia and Sri Lanka) in Human Resource Development has been piloted with both NS welcoming the support and increasing their commitment to revise and upgrade their staff recruitment, retention and development systems with clear and measurable targets for improved performance and retention of staff. The results of these will be shared with other NS across the region and it is hoped that further consultancies of this nature will be offered to other NS committed to upgrading their HR systems with immediate effect.

The Cambodian Red Cross, who raised US \$ 3,000,000 during their 50th Anniversary Campaign during 2005, were one of 10 Asia Pacific who demonstrated measurably increased fundraising after attending the 2004 global Skillshare, with 7 of these NS also having adopted a national Fundraising Plan with targets. Several NS have requested more Asia Pacific sub-regional Skillshares in 2006 and 2007 which are currently under discussion with external fundraising development and training institutions to guarantee more local culturally sensitive approaches to fundraising. An intensive Fundraising consultancy was piloted in Mongolian Red Cross Society and the results of this will be shared with other NS across the AP region in early 2006.

A new 8 module Governance Development programme was piloted by training selected Governing Board trainers from with 7 National Societies in the Pacific in December. After enthusiastic feedback the modules have been shared globally and are already being discussed for use in 14 NS in Europe and one in Africa. The modules, which draw from the global Governance training materials, add practical interactive sessions and action planning sheets which link to result-focussed outcomes in each Governing Board in areas such as "Introduction to Governance", "Assessing NS Capacity", "Governance and Strategic Planning", "Governance and Financial Management", "Governance and Fundraising", "Governance and Policy Making", "The National Society in relation to the RC/RC Movement", and "Governance and NS Statutes". The modules were developed and jointly facilitated with ICRC, and it is hoped to launch a "governance practitioners group" who will support training of Governing Boards across the Pacific region in 2006. The results of this peer support pilot are being actively shared and will be promoted in other parts of the AP region in 2006 and 2007.

Following up the new OD model (the "Impact Spider" developed in AP Collaborative Forum 2004) for facilitating ways of linking OD/CB interventions to direct measurable impact on the vulnerable piloted and refined in 14 national societies, reporting on the impact of OD/CB work on the vulnerable is gradually improving. Plans are in place to advocate for National Societies to adapt the tool more during regional Monitoring and Reporting workshops planned for early 2006. The "Impact Spider" tool was also trialled in a joint Federation/DFID evaluation of the impact of OD/DM programmes in Cambodia in 2005, and has been used as a framework when generating the case study on integrated programmes and their impact on the vulnerable in East

Timor by the end of 2005. Further reviews of OD/CB impact using this tool are planned in Myanmar and Mongolia for 2006.

The regular monthly AP OD email update continues to be widely appreciated for its role in facilitating cross-regional knowledge sharing on OD/CB achievement and new tools between all Movement stakeholders in AP from National Societies to all bilateral National Societies, ICRC and Federation core programme counterparts. The three tsunami-focused AP OD email updates and 6 regular AP OD updates produced in 2005 shared 36 OD/CB tools and resource materials generated mainly by AP National Societies to improve effective OD/CB practices. In addition a special edition to support OD and CB inputs into the Pakistan Earthquake relief and recovery programme planning circulated 27 pieces of OD/CB material and tools, including learning from tsunami programmes to date, and was once again widely welcomed.

The AP forum to facilitate a more harmonized approach to OD and CB within and between all Red Cross and Red Crescent Movement stakeholders has been postponed till early 2006. However, the AP OD Coordinator was actively invited to support Movement cooperation meetings in both Indonesia and Sri Lanka to ensure integrated OD perspectives in tsunami recovery programming within all core programme areas while these programmes evolve.

To provide more active services to the Governance of the AP National Societies, an updated mapping of NS expressed priorities for OD and CB has been undertaken and will be presented in January 2006 to the Planning Group for the VIIIth Asia Pacific Regional Conference planned for November 2006 in Singapore. The Planning Group has supported the idea of "Organisational Development, with specific reference to volunteering and human resource development" being one of the three priority themes for AP NS from 2006-2010 and a concept paper was requested from the AP OD Coordinator to facilitate consultation on possible elements in the Conference agenda. This very significant opportunity will enable the AP and MENA membership to plan, measure and monitor OD and CB targets and request an appropriate alignment of support to assist them achieve their targets from a wide variety of possible sources including peer support systems, consultants, specialist delegates, external institutions and Movement practitioner groups.

Further discussions have taken place with the convenors of the AP Youth Network to support sub-regional youth networks during 2006 with a possibility of consulting the membership on the role, function, and timing of a next potential AP Youth network meeting. The sub-regional networks will be encouraged to set and measure progress against plans of action that implement the decisions of the General Assembly deliberations on Youth Policy and its implementation.

The new AP Volunteering Development Delegate who was appointed, with the kind support of the Swedish Red Cross Society in June to facilitate the strengthening of volunteering systems in tsunami-affected national societies at the beginning and throughout the region since 2006, has been involved in a wide range of practical activities including:

- Organization and facilitation of the Volunteer Management Systems and Volunteering in Emergencies workshop carried-out in October in Nairobi, Kenya where 4 National Societies from South Asia and South East Asia join her to share the practices and experiences in volunteer management and build together the basis for volunteering in emergencies.
- Two 15 days consultancies for volunteering in emergencies and volunteering development in Sri Lanka where a temporary policy and procedures were designed and approved and the process for volunteering development with branches and NHQ has started. Through these consultancies, two volunteer profiles were done and a case study has been identified. On the basis of the success of these consultancies, other national societies had expressed their interest on receiving this support and advice.
- Co-facilitation of the Global Conference on Volunteering and Youth carried out in Seoul, Korea before the opening of the 15th Session of the General Assembly where the progress regarding volunteering development has been presented and the headlines for Volunteer Plus 2006/2009 were discussed and analysed by more than 40 participants.

- Organization and facilitation of the South East Asia Volunteer Managers Workshop promoted by the Regional Delegation where 11 national societies from South East Asia and 3 national societies from South Asia come together with the aim of share learning and practices in volunteering development and identify challenges and support needed for next year. The basis for a future South East Asia network on volunteering was established.
- The cross-cutting dimension of volunteering was clearly reflected in the OD meeting carried out in early November where the implications of a new OD strategic model intervention model were analysed and discussed and also in the integrated analysis made together with IFRC program coordinators in the occasion of the consultancies mission to Sri Lanka.
- The Asia Pacific volunteering mapping is being done and the specific indicators are being discussed and updated in order to have them available for early 2006.
- The collaboration with Geneva regarding volunteering has been strengthened with an opening participation to discuss and contribute from the region to the definition of Volunteer Plus.

Constraints:

The tsunami recovery programming has continued to challenge the RC/RC Movement stakeholders on ways of integrating appropriate OD support to the affected NS so that they grow sustainably while the Movement responds in a coherent manner with each host NS to the humanitarian mandate. The follow-up process to aligning appropriate OD resources at all levels to the tsunami-affected NS has not been fully resolved, but a strategic process was agreed upon in November 2005 which will require supportive discussions and implementation assistance to all affected NS in early 2006.

[Financial report below; click here to return to the title page and contact details](#)

International Federation of Red Cross and Red Crescent Societies

ORGANISATIONAL DEVELOPMENT

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA093
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				2,200,000		2,200,000
B. Opening Balance				89,299		89,299
Income						
<u>Cash contributions</u>						
<i>Altria</i>				0		0
<i>British Red Cross</i>				550,954		550,954
<i>European Council</i>				29,460		29,460
<i>Great Britain - Private Donors</i>				5,000		5,000
<i>ICRC</i>				74,146		74,146
<i>Italian Red Cross</i>				61,820		61,820
<i>Netherlands Red Cross</i>				57,947		57,947
<i>New York Office</i>				114,500		114,500
<i>Norwegian Red Cross</i>				122,324		122,324
<i>Other</i>				0		0
<i>Spanish Red Cross</i>				115,904		115,904
<i>Swedish Red Cross</i>				295,512		295,512
<i>Switzerland - Private Donors</i>				25,000		25,000
C1. Cash contributions				1,452,567		1,452,567
<u>Outstanding pledges (Revalued)</u>						
<i>Norwegian Red Cross</i>				8,500		8,500
<i>Spanish Red Cross</i>				5,504		5,504
<i>Swedish Red Cross</i>				94,710		94,710
<i>Switzerland - Private Donors</i>				5,000		5,000
C2. Outstanding pledges (Revalued)				113,714		113,714
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>American Red Cross</i>				459		459
<i>British Red Cross</i>				0		0
<i>European Commission</i>				17,224		17,224
<i>Finnish Red Cross</i>				0		0
<i>Icelandic Red Cross</i>				0		0
<i>Netherlands Red Cross</i>				0		0
<i>Norwegian Red Cross</i>				0		0
<i>Swedish Red Cross</i>				-8,235		-8,235
<i>Switzerland - Private Donors</i>				0		0
C3. Reallocations (within appeal or from/to another appeal)				9,448		9,448
<u>Inkind Personnel</u>						
<i>British Red Cross</i>				74,400		74,400
<i>Norwegian Red Cross</i>				74,400		74,400
C5. Inkind Personnel				148,800		148,800
<u>Other Income</u>						
<i>Deficit Write-off</i>				55,540		55,540
<i>Miscellaneous Income</i>				28,196		28,196
C6. Other Income				83,736		83,736
C. Total Income = SUM(C1..C6)				1,808,265		1,808,265
D. Total Funding = B + C				1,897,563		1,897,563

International Federation of Red Cross and Red Crescent Societies

ORGANISATIONAL DEVELOPMENT

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA093
Budget	APPEAL

All figures are in Swiss Francs (CHF)

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance				89,299		89,299
C. Income				1,808,265		1,808,265
E. Expenditure				-1,609,471		-1,609,471
F. Closing Balance = (B + C + E)				288,092		288,092

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)					2,200,000		2,200,000	
Supplies								
Teaching Materials	115,000							115,000
Total Supplies	115,000							115,000
Land, vehicles & equipment								
Computers & Telecom					8,757		8,757	-8,757
Total Land, vehicles & equipment					8,757		8,757	-8,757
Transport & Storage								
Transport & Vehicle Costs	14,350				103		103	14,247
Total Transport & Storage	14,350				103		103	14,247
Personnel Expenditures								
Delegates Payroll	1,040,500				454,361		454,361	586,139
Delegate Benefits					172,733		172,733	-172,733
National Staff					552		552	-552
National Society Staff					2,075		2,075	-2,075
Consultants	210,000				280,321		280,321	-70,321
Total Personnel Expenditures	1,250,500				910,042		910,042	340,458
Workshops & Training								
Workshops & Training	398,000				119,754		119,754	278,246
Total Workshops & Training	398,000				119,754		119,754	278,246
General Expenditure								
Travel	159,700				240,990		240,990	-81,290
Information & Public Relation	24,218				139,681		139,681	-115,463
Office Costs	34,215				19,725		19,725	14,490
Communications	16,810				23,326		23,326	-6,516
Professional Fees	310				1,134		1,134	-824
Financial Charges					115		115	-115
Other General Expenses	43,897				12,683		12,683	31,214
Total General Expenditure	279,150				437,654		437,654	-158,504
Federation Contributions & Transfers								
Cash Transfers National Societies					29,400		29,400	-29,400
Total Federation Contributions & Transfers					29,400		29,400	-29,400
Program Support								
Program Support	143,000				103,987		103,987	39,013
Total Program Support	143,000				103,987		103,987	39,013
Operational Provisions								
Operational Provisions					-226		-226	226
Total Operational Provisions					-226		-226	226
TOTAL EXPENDITURE (D)	2,200,000				1,609,471		1,609,471	590,529
VARIANCE (C - D)					590,529		590,529	