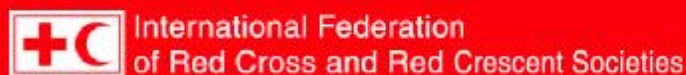


# Report 2006-2007



## Disaster Management and Coordination

Appeal No. MAA00003/2006

This report covers the period of 01.01.2006 to 31.12.2006 of a two-year planning and appeal process.

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



Kenya Floods, Garsen district: A member of the joint Japanese Red Cross / Australian Basic Health Care Emergency Response Unit examines a patient. Japanese Red Cross

## In brief

### Programme Summary:

Under the Global Agenda, the International Federation of Red Cross and Red Crescent Societies has set ambitious goals to for scaling up its capacity to meet the needs of vulnerable people suffering from disasters. Through this Disaster Management and Coordination Appeal, the International Federation seeks support from donors to allow it to strengthen its systems, programmes and resources in disaster management to meet these goals.

**Goal:** To reduce the numbers of death, injuries and impact from disasters.

### Needs:

	CHF	USD	EUR
Budget 2006	12,142,427	9,952,809	7,541,880
Budget 2007	12,940,893	10,607,289	8,037,822
Budget 2006 - 2007	25,083,320	20,560,098	15,579,702
Coverage (December 2006 CI)	11,370,894	9,320,405	7,062,667
Outstanding Needs	13,712,426	11,239,693	8,517,035

At 31.12.2006 contributions to the revised appeal stood at CHF 11,370,894 or 94 per cent of the 2006 target. This figure includes the outstanding balance of funds of CHF 6.5 m brought forward from 2005, made up of ECHO thematic funding for activities implemented in 2006. This excellent and timely support allowed the International Federation to start implementing activities from the beginning of the year. Expenditure reflecting this implementation represented 76 per cent of the budget and 81 per cent of funding received, and the outstanding balance of CHF 2,193,839 has allowed activities to continue during

the first quarter of 2007.

Low expenditure against budget is apparent in three main areas: supplies, personnel and training. The low implementation for supplies can be explained by logistical relief supplies (CHF 600,000) which were ordered in November 2006, but delivered and recorded as expenditure in January 2007. The number of Secretariat programme staff was lower than planned due to lack of funds for certain projects and due to the postponement until 2007 of others. The majority of training activities planned for 2006 were undertaken, and the difference between budget and expenditure is mainly due to over-budgeting. The Secretariat has reviewed all training activities planned in 2007, including those not implemented in 2006, and the 2007 budget has been revised accordingly. All disaster management training is now supervised by one budget holder.

The positive impact of the activities implemented was already apparent in operations carried out in 2006, where response was timely, efficient and focused.

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

**Our Partners:** The International Federation works in coordination with National Societies, the International Committee of the Red Cross (ICRC), United Nations organizations, humanitarian organizations and NGOs to ensure the most efficient and effective response to the needs of vulnerable communities affected by disasters. Successful coordination is based on cooperative efforts. Its purpose is to successfully help people recover from disasters through efficient and effective use of all resources and actions.

## Current context

In 2006, there was a significant increase from previous years of flooding in eastern, southern and central Africa. This flooding followed widespread drought in East Africa at the beginning of the year. Flood-related health disasters were also on the increase in these regions. In South East Asia there was a significant increase in flood and cyclone-related disasters with 26 disasters reported compared to 10 in 2005. At the same time, there was a lower incidence of hurricanes in the Caribbean. At the end of the year and at the beginning of 2007, a number of countries in South America were also suffering from widespread floods.

Within this context and according to International Federation reports, the National Red Cross and Red Crescent Societies scaled up their response to disasters in 2006, responding to 420 disasters compared with 329 in 2005 and 223 in 2004. Data from the same reports indicates that 2,500 National Society staff supported by 35,500 volunteers were involved in response operations in 2006. To support them there was a corresponding scale up in the use of disaster management tools, with for example, 101 allocations made from the Disaster Relief Emergency Fund, compared to 94 in 2005 and 56 in 2004. Regional Disaster Response Teams were also used more widely to support National Society disaster response in 2006, with 87 people deployed compared to 55 in 2005 and 37 in 2004.

While strengthening global, regional and national capacities to respond to disasters remains a priority for the International Federation, in 2006 considerable investment was made in working at the household and local level to reduce disaster risk. For example, community-based mitigation projects were established in seven hazard prone Asian and African countries and contingency planning and disaster response planning allowed National Societies in countries in West and Central Africa, the Caribbean, South America and in Central and South East Asia affected by disasters to be better prepared.

This preparedness was supported by the International Federation's logistics system which enabled faster, more cost effective and focused relief through the regional and national pre-positioning of relief

stocks, and through well-trained human resources, efficient processes and information systems. The excellence of the International Federation's logistics supply chain management was recognized in November by the European Logistics Association which awarded its prestigious overall Supply Chain Management Excellence Award for 2006 to the International Federation.

## Progress towards objectives

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

Measurable progress has been made towards meeting this objective and the expected impact is in some cases already visible after one year's activities. However, the objective is long-term and will remain so for the International Federation as it works towards its Global Agenda goals.

The community-based disaster risk reduction and disaster preparedness programmes, funded through this appeal, such as the multi-year Department for International Development (DFID) supported disaster reduction programme, represent long term investment in building capacity and reducing disaster risk. They are designed to support communities to assess their capacities and vulnerabilities, to initiate measures to reduce risk – such as promoting disaster risk reduction in schools and establishing community-centred early warning - and to set in place capacities, through for instance Red Cross Red Crescent branch level contingency planning to respond to disaster events.

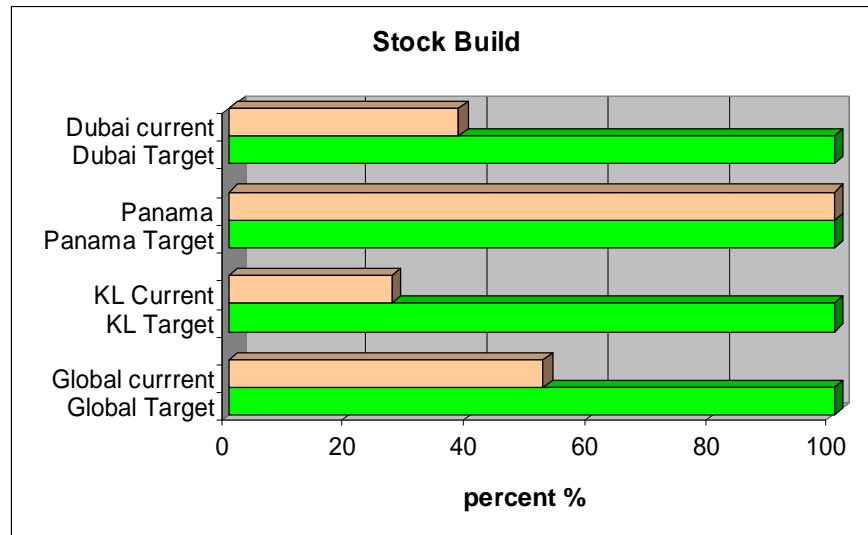
In 2006, through a number of partnerships with donors, NGOs and the United Nations, each seeking to invest in building National Society capacity and in reducing disaster risk, the following results were achieved:

- The Well Prepared National Society questionnaire, developed by the Secretariat in consultation with its disaster management delegates, National Societies and the International Committee of the Red Cross (ICRC), is a complete check list of disaster preparedness measures and resources needed to prepare National Societies for potential disasters. It has provided a basis for National Societies, including Eritrea, India, Iraq, Papua New Guinea, Yemen, Jordan and Syria to develop disaster management plans, projects and strategies based on their resources. It has been recognized and used by donors as a base for joint project planning with National Societies, as a key tool for the review of the Asia Pacific Disaster Management.
- Three practitioner forums in the Middle East, Europe and Latin America brought together users of the Vulnerability and Capacity Assessment (VCA) tool from 28 National Societies. From the exchange of ideas and expertise among the participants, the tool was updated, promoting a better identification of risk in communities and a stronger link between community level and national level risk assessment and contingency planning. A new methodological approach "learning by doing" was developed.
- Following testing in 15 communities in the different regions, 154 National Society staff were trained in the new methodology and have been implementing assessments in their countries. For example, assessments of community vulnerability and capacity in high-risk areas in Central America and the Caribbean have allowed the development of focused preparedness and mitigation measures in the communities. The assessments have been linked to disaster response planning at the national level, and allowed for relevant contingency planning. Other linked projects include backyard gardening or small-scale food security household projects in areas with high HIV prevalence in Lesotho, and small-scale infrastructure projects in rural Nepal.
- Through this appeal, support on planning processes and contingency planning for specific hazards has been given to National Societies at the regional level. In West and Central Africa contingency plans for population movements prepared by eleven National Societies in the region, and supported through the European Commission Humanitarian Aid Department

(ECHO) thematic funding, allowed for the training of responders in high-risk border areas and the pre-positioning of equipment and relief supplies. The plans were activated in Senegal, Guinea Conakry, Guinea Bissau and Cameroon during 2006, when people crossed the borders following violence and conflict in neighbouring countries. Building on the success of this focused planning, similar contingency plans are being prepared in the region for epidemics and health emergencies, including Avian Influenza.

- Contingency planning for hurricanes in the Caribbean was supported, and in several disaster prone countries including Ecuador, Armenia and Tajikistan, where newly trained disaster response teams were prepared to respond to an earthquake in the country in August 2006.
- As part of contingency planning in Central Asia, minimum stock requirements and a stock-holding strategy were defined with National Societies according to their needs and priorities, and standards and quality of relief items were upgraded based on the Sphere minimum standards.
- Along with contingency planning, the International Federation's disaster management coordinators identified national level disaster response training (NDRT) as a priority for 2006 and 2007. With support from DFID, a framework for National Societies to identify their needs and a basic training package were developed. These will be piloted in 2007.
- Specific training was provided to participants from seventeen National Societies with the skills to carry out assessments of food security both in slow and sudden onset disasters in Africa. A follow-up to this training in 2007 will provide National Societies with skills for using assessment data in the development of programmes.
- Similarly, training was provided to National Society staff and delegates on the use of newly developed Guidelines for Emergency Assessment. The guidelines were widely disseminated in the four official languages of the International Federation and translated into other major languages. The value of the guidelines were recognized by a number of external actors, organizations and clusters who will also be using them.
- Although too early to be able to measure the impact the guidelines have had on the quality of needs assessment, the standardization of assessment methodology, which was largely individual or ad hoc in the past, and the change of mindset among responders in implementing standard needs assessment will have a major impact on the quality of emergency response and recovery programmes. In Yogyakarta, the use of rapid recovery needs assessment alongside relief assessment, led to an integrated community-based early recovery programme. This included cash-based community purchasing and risk reduction activities which have proved successful in linking relief to recovery.
- Advancing the disaster risk reduction agenda in 2006 was a priority for the International Federation. Steps included a global forum for disaster risk reduction practitioners, the production and dissemination of good practice – including a disaster risk reduction brochure – and policy level dialogue with the UN International Strategy for Disaster Reduction (ISDR), the European Commission and NGOs. Work to mainstream disaster risk reduction into both recovery and humanitarian response has also moved ahead in 2006.
- The sharing of best practice in disaster risk reduction has been promoted by the production of printed case studies and the development of the disaster management framework on Fednet. Guidelines and tools shared on Fednet have been used by National Societies in all regions to plan and implement risk reduction activities and education campaigns.
- In addition to the existing Regional Logistics Unit (RLU) in Panama, two other units were established in Kuala Lumpur and Dubai during 2006. Regionally appropriate contingency relief items were identified and pre-positioned in the regions. The consolidated stockpile in Panama was achieved primarily through support from ECHO thematic funding in 2006. Pre-positioning is continuing with support from donors and partner National Societies in 2007: stock of an approximate value of CHF 5 million has been donated to RLUs by the American, Canadian, British, Netherlands and Norwegian Red Cross Societies as well as human resource support from the Finnish, New Zealand and Norwegian Red Cross.
- Pre-positioned stocks are part of the International Federation's strategy to shorten the response and recovery periods and lead to:
  - better chance of first time fulfilment of emergency needs from an improved forecast;

- quicker fulfilment of emergency needs;
- quicker transition to and focus on recovery programming; and
- a shorter recovery period as beneficiaries initial relief needs are fulfilled quicker.



In 2006, the International Federation supported the scale up in National Society disaster response by continuing to strengthen its existing disaster response tools and mechanisms, seeking to make them more flexible and seamless and by developing regional capacities which will bring response systems closer to the National Societies. The International Federation used a combination of existing resources whether at national, regional or international levels, using the best placed and most cost effective solutions when responding to large scale disasters.

The complexity of the response operations in 2006 presented a big challenge. Wide areas and different countries were affected by the same phenomena, such as drought in East Africa, followed by floods in East, Central and Southern Africa, along with related health problems or the succession of typhoons in South East Asia. The response called for needs assessments at the local level of widely dispersed areas and sometimes for different solutions for affected areas in the same country. A flexible approach to each situation was therefore essential and management of information and communication between the members paramount in developing emergency appeals that best matched needs and resources.

The main achievements in 2006 are listed below:

- The effect of IFRC regional logistics on the efficiency of delivering relief items. This process was evaluated for the population affected by the Yogyakarta Earthquake in May 2006:
  - The logistics response delivered aid to a larger number of people in the initial two months in comparison to other operations.
  - The supply chain was three times faster than in Pakistan and almost six times faster than the tsunami response.
  - With a drastic improvement in order lead time and use of pre-positioned stock (remaining tsunami stock in Indonesia), nearly 75 per cent of all required items were available for distribution within the first eight weeks.
  - At two months, the cost of package delivery was 83 per cent less expensive in Yogyakarta than in Pakistan.
  - Other operations have been achieving similar results with the successful support of the RLU (i.e. Surinam floods, Kenya drought).
- The coordinated use of all International Federation regional and international resources in response to the Suriname floods contributed to the timeliness and effectiveness of the response: the Pan American Disaster Response Unit (PADRU) provided logistical, financial and technical support and coordinated the deployment of a Regional Intervention Team (RIT) to

assist the Suriname Red Cross. The operation was also supported by the French Red Cross platform (PIRAC) for response in the Caribbean, which provided relief items, water and sanitation material and expertise, including training for the Suriname Red Cross responders. PADRU was able to respond promptly to the floods, thanks to stocks pre-positioned in Panama through the ECHO thematic funding programme. Two thousand hygiene kits out of a total of 4,000 were financed by ECHO. The kits met the immediate needs of some 20,000 people. This was supplemented by the human and financial resources provided by other partner National Societies.

- The logistics software Humanitarian Logistics Systems (HLS) was rolled out in three Regional Logistics Units which are now managing procurement and mobilization with HLS. This has improved coordination and reduced response time to disasters.
- A pilot Warehouse Management System (WMS) was developed which makes inventory visibility available for Emergency Response Units (ERUs) working in the field and for the Regional Response Units. This system provides accurate information for decision making and leads to faster delivery of relief goods to beneficiaries, lower operational costs and better logistics reporting.
- Support was given through this appeal to developing Regional Disaster Response Team (RDRT) capacity through training and by providing personal and telecommunication equipment, which has been positioned regionally. A lessons learned review of the RDRT deployment to Pakistan led to improvements in deployment procedures and to the training curriculum.
- Twenty-two RDRT training workshops took place in 2006 in seven regions. Overall 613 people from 51 National Societies attended the workshops and 10 RDRT trained members attended the Field Assessment and Coordination Team (FACT) workshops or were trained as Team Leaders. The gender balance is approximately 33 per cent female, 66 per cent male amongst those trained, rising to 45 per cent female amongst team leaders. 108 people were deployed on RDRT missions globally.
- In the Americas, West and Central Africa, Central Europe and Asia regions, networks of trained National Society staff are providing support to sister National Societies in training and disaster response. In the first nine months of 2006, 27 regional team members were deployed in the Americas.
- There were five joint deployments of RDRTs and FACT to carry out a regional assessment of food insecurity in East Africa: to respond to floods in Romania (where newly trained staff from Magen David Adom in Israel joined the response team), to respond to cholera in Angola, to respond to floods in Ethiopia and to respond to the damage caused by a succession of typhoons in the Philippines.
- Greater diversity in terms of number of National Societies represented on the teams was achieved through joint deployments. Gender diversity was also improved in RDRT and FACT training (+7%) and deployments (+12%).
- From lessons learned from previous deployments of Emergency Response Units, key developments took place in 2006 to improve the flexibility and effectiveness of response. A Relief ERU working group was formed and two new Relief ERUs were developed by the Spanish and Danish Red Cross Societies, increasing the International Federation's relief capacity to support large-scale disaster response operations, as in Indonesia. The BeNeLux Red Cross Societies joined this working group in preparation to develop a fourth Relief ERU for the International Federation.
- More flexible basic health care units were developed and joint deployments (see below) made to cover large areas affected by the floods in Kenya. A new rapid deployment hospital was developed by the Norwegian Red Cross out of the existing referral hospital module; the British Red Cross developed a greater capacity in mass sanitation in a joint project with the Secretariat's water and sanitation unit and other National Societies holding water and sanitation ERUs.
- New National Societies' partners joined the ERU group including the Swiss Red Cross (Logistics ERU). The Australian Red Cross, Canadian Red Cross and Hong Kong/China Red Cross joined the ERU health group and will provide human resources to support these type of ERU health deployments.

- The Secretariat will continue to support these developments and the rising number of ERU training courses at National Societies in 2007, and will coordinate the deployments of ERUs.
- In 2006, there were eight ERU deployments:
  - Three to Yogyakarta: logistics (British RC), relief (Joint American and Spanish RC) and IT telecommunications (Danish RC);
  - Five to the floods in Kenya: logistics (Joint British and Danish RC), basic health care (Finnish RC, German RC and Japanese/Australian RC), mass sanitation (Joint British RC and German RC) and specialized water ERU (Spanish RC);
  - 1 to Philippines typhoon: IT telecommunications (Danish RC)
- Recovery: The International Federation published a review of its recovery operations in 2006. Based on the findings, the Secretariat is undertaking a series of actions with financial support from ECHO and DFID, to strengthen recovery within the International Federation. The initiatives include the development of a Recovery Policy, within the broader framework of a Disaster Management Policy and Guidelines in consultation with a working group of National Societies, Secretariat staff and external partners. Activities such as the development of human resource capacity for recovery in operations, training, knowledge sharing and advocacy will be implemented during 2007.
- Development of the International Federation's internal website for information sharing on disaster management, Disaster Management Information Systems (DMIS) continued. A review of the site was undertaken and recommendations are being implemented. A revised site should be operational mid-2007.
- DMIS was used by more National Societies in 2006 to inform the International Federation of their own disaster response: 683 field reports, providing warning of evolving disasters, initial information on disasters and National Society action were posted by National Societies and International Federation delegations. Special Focus pages were developed for 12 major operations providing the organization with the latest operational information.
- Three hundred maps were produced to accompany DREF bulletins and operations updates. The operations statistics on Red Cross Red Crescent response were maintained and posted on DMIS.
- A complete local communications network or Network in a Box, which is compact enough to be carried as luggage by response teams has been developed by the International Federation with support from Cisco. The equipment was field tested in refugee camps in Chad and will provide a rapidly deployable and cost effective solution for establishing communication networks in a disaster situation.
- In 2006, the International Federation operated in over 80 countries, many of them considered high risk security environments. The Security Unit at the Secretariat carried out training of over 200 National Society and delegation staff, briefing of delegates, security assessment missions and handled 165 security incidents. No serious injuries or deaths were sustained during the reporting period.

## Working in partnership

To increase its effectiveness and to better achieve its goals of reducing the numbers of deaths and injuries from disasters, diseases and public health emergencies, the International Federation works in coordination with National Societies, ICRC, United Nations organizations, humanitarian organizations and NGOs.

### Red Cross Red Crescent Movement Coordination:

- The Secretariat of the International Federation systematically captured and shared good cooperation and coordination practice, especially following the Tsunami operations, of coordination between different components of the Movement (National Societies, the International Federation and the ICRC) in disaster response. This has led to the development of Guidelines for Movement Cooperation in disasters in 2006.

#### Prevention of Sexual Abuse:

- As part of its own strategy and approach to the prevention of sexual abuse in its own operations, the International Federation participated in the Inter-Agency Standing Committee (IASC) working group on this issue, and shared information, strategies and resources with UN organizations.
- In December, it supported the UN conference on the development of a Statement of Commitment on the Elimination of Sexual Exploitation and Abuse among UN and Non UN personnel.

#### Risk Reduction:

- The International Federation joined the ISDR coordinated global campaign on education and disaster risk reduction "Let our children teach us". This is in partnership with UNESCO, Actionaid, the Council of Europe, DFID and the ProVention Consortium.
- In its work to promote the Hyogo Framework for Action, the International Federation has continued to support the strengthening of the ISDR System. This has included participating in the development of the Global Platform, as well as enhancing links with ISDR at the regional level: specifically in North Africa, Southeast Asia and Central America.
- Partnership with NGOs has included joint capacity development, such as training in vulnerability and capacity assessment in Southern Africa and collaborative research with five UK based NGOs on community level indicators for the Hyogo Framework for Action.
- In order to advance policy and practice in disaster risk reduction the International Federation continues to host the ProVention Consortium.

#### Shelter:

- In 2006, the International Federation signed a Memorandum of Understanding with the UN Office for the Coordination of Humanitarian Affairs (OCHA) undertaking the lead role of convening the cluster for emergency shelter in natural disasters. It already undertook this lead role successfully in Yogyakarta and in the Philippines, having coordinated the sector in Suriname following the floods in the country.
- A shelter department was set up at the Secretariat as a first step in strengthening the International Federation's capacity to deliver emergency shelter. A separate shelter appeal was launched in November 2006 to support the strengthening of this convening role and of the International Federation's own emergency shelter capacity.

#### Disaster Response:

- Cooperation has continued with UN OCHA and in particular with the United Nations Disaster Assessment and Coordination Team (UNDAC) to improve UN-International Federation coordination during disaster response. Members of RDRT and FACT participated in the UN-organized Triplex simulation exercise in September 2006 in Finland. Cross training opportunities have also promoted better coordination.
- Cooperation with UN OCHA's Relief Web allowed sharing of data, particularly for mapping activities

## Contributing to longer-term impact

Most of the activities reported on under this Appeal are planned over several years and with donor support will continue to ensure a long-term impact and progress towards meeting the Millennium Development Goals. In addition to the activities commented on above, the Secretariat has worked towards improving the quality and accountability of the International Federation's disaster management programmes.

- An advisory group of National Societies and Secretariat personnel have developed a new Disaster Management Policy and Strategy, which is based on learning from recent years and seeks to strengthen links between policy and practice. The strategy will be the basis for disaster management programming at the national and global level over the next five years, with the objective of meeting the Global Agenda goals
- Training on Sphere standards has taken place in all regions, including tsunami-affected

countries and Pakistan, where focus was on consultation with beneficiaries and the quality and accountability in programming for recovery.

- A plan of action for the prevention of sexual exploitation and abuse was prepared and is being actively implemented through the mainstreaming of a risk reduction and preventative approach into programme planning, as well as integrating training on the Staff Code of Conduct into all basic training. An institutional policy has been developed and advocacy and awareness raising on the issue.
- A training package on the Red Cross Red Crescent NGO Code of Conduct was developed and is being tested with the ICRC throughout the regional delegations before finalization and mainstreaming into standard trainings. It aims to increase the accountability of all Red Cross Red Crescent actors in disaster response.

## Looking Ahead

Many challenges face the Red Cross Red Crescent in meeting the goals of its Global Agenda. Climate change will have an aggravating effect on the number and scale of climatic disasters: cyclones, floods and drought will add to the complexity of response operations. Increased unplanned urbanization in high risk areas and increased insecurity in many of the countries where the organization is working will also complicate programmes and operations in the future. Reducing the risks posed by under-development, climate change and unplanned urbanization will require a significant scaling up of the International Federation's work in disaster risk reduction. It will, for instance, embark on a campaign of "building safer and more resilient communities", strengthen its recovery work and promote dialogue through the ISDR Global Platform and the Red Cross Red Crescent Movement's International Conference on disaster risk reduction and climate change.

The International Federation's holistic approach to disaster management aims at building the resilience of communities and their capacity to respond. International advocacy with Governments and donors for this approach to community development remains an important part of the Secretariat's activities. The current scale-up of the organization's joint resources and development of alliances in disaster management will continue in 2007 to meet these challenges and illustrate the determination the International Federation has to have long-term impact on reducing the effect of disasters on vulnerable communities.

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**To support or find out more about the Federation's programmes or operations,  
click on [www.ifrc.org](http://www.ifrc.org)**

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

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>		<b>25,083,322</b>				<b>25,083,322</b>
<b>B. Opening Balance</b>		<b>6,459,725</b>				<b>6,459,725</b>
<b>Income</b>						
<b>Cash contributions</b>						
American Red Cross		444,044				444,044
Australian Red Cross		56,232				56,232
British Red Cross		56,448				56,448
Canadian Red Cross Society		570,555				570,555
Danish Red Cross		5,000				5,000
DFID Partnership		1,279,038				1,279,038
Finnish Red Cross		600,259				600,259
Icelandic Red Cross		9,168				9,168
Irish Government		157,800				157,800
Irish Red Cross Society		4,665				4,665
Japanese Red Cross		107,900				107,900
Libyan Red Crescent		2,000				2,000
Netherlands Red Cross		15,590				15,590
New Zealand Red Cross		457				457
Norwegian Red Cross		451,190				451,190
On Line donations		447				447
Swedish Red Cross		317,230				317,230
Swiss Red Cross		25,000				25,000
<b>C1. Cash contributions</b>		<b>4,103,024</b>				<b>4,103,024</b>
<b>Outstanding pledges (Revalued)</b>						
American Red Cross		-21,316				-21,316
Australian Red Cross		9,650				9,650
British Red Cross		188,612				188,612
ECHO		35,700				35,700
Netherlands Red Cross		510				510
New Zealand Red Cross		13,066				13,066
<b>C2. Outstanding pledges (Revalued)</b>		<b>226,222</b>				<b>226,222</b>
<b>Reallocations (within appeal or from/to another appeal)</b>						
DFID Partnership		172,380				172,380
ECHO		-7,792				-7,792
<b>C3. Reallocations (within appeal or from/to another appeal)</b>		<b>164,588</b>				<b>164,588</b>
<b>Inkind Goods &amp; Transport</b>						
CISCO		54,582				54,582
<b>C4. Inkind Goods &amp; Transport</b>		<b>54,582</b>				<b>54,582</b>
<b>Inkind Personnel</b>						
British Red Cross		74,400				74,400
Icelandic Red Cross		72,747				72,747
New Zealand Red Cross		7,027				7,027
Norwegian Red Cross		26,867				26,867
Swedish Red Cross		74,400				74,400
CISCO		19,750				19,750
<b>C5. Inkind Personnel</b>		<b>275,191</b>				<b>275,191</b>
<b>Other Income</b>						
Miscellaneous Income		87,562				87,562
<b>C6. Other Income</b>		<b>87,562</b>				<b>87,562</b>
<b>C. Total Income = SUM(C1..C6)</b>		<b>4,911,169</b>				<b>4,911,169</b>
<b>D. Total Funding = B + C</b>		<b>11,370,894</b>				<b>11,370,894</b>

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>		6,459,725				<b>6,459,725</b>
<b>C. Income</b>		4,911,169				<b>4,911,169</b>
<b>E. Expenditure</b>		-9,177,055				<b>-9,177,055</b>
<b>F. Closing Balance = (B+C+E)</b>		<b>2,193,839</b>				<b>2,193,839</b>

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

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>			25,083,322		0	0	25,083,322	
<b>Supplies</b>								
Shelter - Relief	500,000		530,743				530,743	-30,743
Clothing & textiles			33,767				33,767	-33,767
Medical & First Aid			7,624				7,624	-7,624
Teaching Materials			792				792	-792
Utensils & Tools	350,000		291,281				291,281	58,719
Other Supplies & Services	1,240,000		479,000				479,000	761,000
<b>Total Supplies</b>	<b>2,090,000</b>		<b>1,343,207</b>				<b>1,343,207</b>	<b>746,793</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	135,000		105,945				105,945	29,055
Vehicles	104,000		15				15	103,985
Computers & Telecom	3,203,000		881,753				881,753	2,321,247
Office/Household Furniture & Equipm.	30,000		10,986				10,986	19,014
Others Machinery & Equipment	90,000		759				759	89,241
<b>Total Land, vehicles &amp; equipment</b>	<b>3,562,000</b>		<b>999,458</b>				<b>999,458</b>	<b>2,562,542</b>
<b>Transport &amp; Storage</b>								
Storage	46,000		89,267				89,267	-43,267
Distribution & Monitoring	36,000		60,291				60,291	-24,291
Transport & Vehicle Costs	18,000		48,549				48,549	-30,549
<b>Total Transport &amp; Storage</b>	<b>100,000</b>		<b>198,108</b>				<b>198,108</b>	<b>-98,108</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	6,876,612		1,945,464				1,945,464	4,931,147
Delegate Benefits			391,604				391,604	-391,604
Regionally Deployed Staff	284,000		8,258				8,258	275,742
National Staff	205,800		66,290				66,290	139,510
National Society Staff	19,200		17,079				17,079	2,121
Consultants	2,659,482		878,525				878,525	1,780,957
<b>Total Personnel Expenditures</b>	<b>10,045,094</b>		<b>3,307,220</b>				<b>3,307,220</b>	<b>6,737,873</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	3,166,875		955,096				955,096	2,211,779
<b>Total Workshops &amp; Training</b>	<b>3,166,875</b>		<b>955,096</b>				<b>955,096</b>	<b>2,211,779</b>
<b>General Expenditure</b>								
Travel	1,558,934		833,226				833,226	725,708
Information & Public Relation	1,591,500		482,668				482,668	1,108,832
Office Costs	359,890		152,416				152,416	207,474
Communications	387,267		153,711				153,711	233,556
Professional Fees	240,000		9,613				9,613	230,387
Financial Charges	222,346		59,637				59,637	162,709
Other General Expenses	129,000		20,042				20,042	108,958
<b>Total General Expenditure</b>	<b>4,488,937</b>		<b>1,711,313</b>				<b>1,711,313</b>	<b>2,777,624</b>
<b>Federation Contributions &amp; Transfers</b>								
Cash Transfers Others			6,000				6,000	-6,000
Federation Contributions			36,448				36,448	-36,448
Membership Fees			3,621				3,621	-3,621
<b>Total Federation Contributions &amp; Tr</b>			<b>46,069</b>				<b>46,069</b>	<b>-46,069</b>
<b>Program Support</b>								
Program Support	1,630,416		593,915				593,915	1,036,501
<b>Total Program Support</b>	<b>1,630,416</b>		<b>593,915</b>				<b>593,915</b>	<b>1,036,501</b>
<b>Operational Provisions</b>								
Operational Provisions			22,669				22,669	-22,669
<b>Total Operational Provisions</b>			<b>22,669</b>				<b>22,669</b>	<b>-22,669</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>25,083,322</b>		<b>9,177,055</b>				<b>9,177,055</b>	<b>15,906,266</b>
<b>VARIANCE (C - D)</b>			<b>15,906,266</b>				<b>15,906,266</b>	