




Mission Relevant IT

2012 ISD Annual Report

IFRC

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 International Federation
of Red Cross and Red Crescent Societies

Mission Relevant IT 2012 ISD Annual Report

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Delivering Mission Relevant IT

Welcome to the second edition of the International Federation of Red Cross and Red Crescent Societies (IFRC) IT Performance Report. While 2011 was a year of change for technology at the Federation, 2012 was a year of overcoming challenges.

From Digital Divide to Digital Impact

With the successful delivery of our “15 in 11” focus in 2011, delivering over 15 Digital Divide project plans and MOUs with National Societies, we registered the mindset change we were seeking. We changed from looking at Information Technology (IT) through a Geneva lens to looking at all technology and IT operations for their potential to serve the broader Red Cross and Red Crescent Movement.

This mindset change was supported by the 61 National Societies who signed the Digital Divide pledge at the General Assembly in November 2011 and it was confirmed by our Secretary General in his report to the Governing Board in November 2012: the Digital Divide is one of four flagship initiatives focused on National Society Capacity Building¹.

In 2012 we issued a concept note that showed that over a third of the factors for strong National Societies in the Organization Capacity Assessment and Certification (OCAC) framework required ICT capacity growth². We also made the case for ICT being the foundation for delivering eLearning. Finally, the launch of the Federation Data and Report System (FDRS) was itself an ICT based resource. In short, ICT in general, and the Digital Divide in particular, are interlinked with all the initiatives in the National Society capacity building package. This should be no surprise in the post-modern era; technology is the way we work.

¹ The four initiatives in the “capacity building package approved by the Board, including the Learning Network, Organizational Capacity Assessment and Certification process and the Federation databank and reporting system, is marching ahead and is already showing its benefits to National Societies and to the secretariat. The Digital Divide initiative is also progressing well in spite of being constrained by insufficient resources.” --from the SG’s 7-Nov-12 oral report to the Governing Board on the four capacity building priorities.

² The concept note is available on the Digital Divide page on FedNet, here : <https://fednet.ifrc.org/en/resources/ns-development/bridging-digital-divide/>

Occasionally the DDI has been misunderstood as a technology delivery means rather than a programme delivery means. Over the past decade it has become increasingly clear that technology is not an elective service alongside other services, it is in fact the way we work in the post-modern world. Consider the following about technology:

- 1) It's the glue of communications to coordinate all programs
- 2) It permits full participation in the RC/RC Movement from anywhere in the world
- 3) It delivers new programs, like eLearning, beneficiary communications (ex. TERA), and ICT for Development (I4D)
- 4) It connects National Societies with their branches
- 5) It provides volunteer engagement, mobilization and management, especially youth
- 6) It provides a means of PM&E data gathering and dissemination
- 7) It engages and provides on-line communications with all stakeholders

However, while technology may be the way we work, it does not go nearly far enough to be digitally connected with computers on every desk.

Since the launch of the DDI, a number of factors have come into focus. First is a study of the Organizational Capacity Assessment and Certification (OCAC) process and ICT noted above. We found that 41% (37 of the 91) OCAC attributes depend on adequate ICT capacity. To become strong in many areas at even mid-level requires a technology commitment and capacity, whether it be in Finance, HR, Legal, Administration or Programme execution. Technology is a cross-cutting enabling capacity rather than a separate capacity to be addressed in isolation from much of the work that National Societies undertake to achieve their missions.

Second is the interest in some National Societies (such as Qatar, Egypt and Tunisia) to take technology applications to the next level, helping to solve business problems and engage our volunteer base. The proliferation of volunteer management applications (50+) among National Societies is an indicator of a fundamental need, and also presents an important wake-up call and opportunity: that of sharing our experience and pooling our expertise to bring the best of our digital work to a broader audience. For that, we need to partner and collaborate rather than repeat similar work fifty times in each of our societies.

Finally, the explosion of mobile devices in most countries in which we work has presented an important opportunity to engage with our beneficiaries and volunteers in new ways. Concurrently, we have seen a growth in mobile-phone based applications, such as first-aid phone apps, in a half dozen National Societies just over the past 16 months.

Overcoming Challenges

The challenges we faced in 2012 were on three fronts. First, following extensive study, we needed to rethink our plans for outsourcing as a key strategy for getting out of the "lights-on" business. The more important goal of avoiding redundancies required us to keep some services in-house. This introduced strategy risk, which we have mitigated by using more of our existing partners network and dividing the lights-on work. Related to this are the legal concerns surrounding outsourcing our email service, which include the security of cloud computing and restricted data. We are working closely with our legal counsel and our partners to mitigate these strategic risks and expect to move forward in 2013.

The second set of challenges surrounds funding for the Digital Divide Initiative and the Supply Chain Management (SCM) project. Following the mandate at the end of 2011 that we not use unrestricted project funds for these two projects, we ramped up fundraising efforts for DDI in ISD and for SCM in Logistics. The leadership grant from the Saudi Red Crescent Authority in May 2012 and ECHO funding in December, allowed us to move these projects forward. However, we have a continuing resource mobilization issue that needs to be more strongly addressed.

The third set of challenges concerns project management and delivery of projects. While we continue to deliver on-budget, our on-time project results have only slightly improved. We mitigated this risk by making three changes: we conducted project management training for all ISD staff and professional coaching for our project managers, we also undertook a significant assessment and recalibration of our project management processes with Accenture, and we made changes in our project leadership. The results in early 2013 have been positive and we expect a full turnaround in 2013.

Moving Forward

As we noted last year, keeping one eye on the future and the needs of our National Societies, and one eye on providing essential services for our IFRC workers is the core of our IT mission. There have been challenges on both sides. The fact that we have been able to address the issues and mitigate the risks means that we continue to make progress on this two-fold mission and continue heading strongly in the direction of our strategy.

As IT professionals, we play critical roles in our partnership with National Societies and with the departments at IFRC and offices of the Secretariat. When we as an IT team excel, our organization is positioned to excel. Within the ISD team, our mission is clear: we need to deliver more technology solutions that impact our mission to do more, do better, and reach further for the vulnerable of the world. We call this "mission-relevant IT."

We deliver mission-relevant IT in numerous ways. We use IT to enhance employee productivity in the field, to facilitate growth and value, and to drive efficiency and effectiveness as we strive to do better and reach further. We also deploy new

capabilities to improve the efficiency of our own IT operations. In this report you will see several examples of programs that have positively impacted our organization across disaster response, beneficiary communications, stakeholder engagement, supply chain, program delivery, human resources, finance, governance and resource mobilization.

Like most sectors, we face technology trends that are reshaping IT. One example is the consumerization of IT and the flexibility our users are demanding to use their personal devices and solutions in the workplace. Cloud computing is another key trend that delivers both operational efficiency and business agility. In 2012 we developed our cloud migration roadmap with Accenture to guide our applications and systems work for the future.

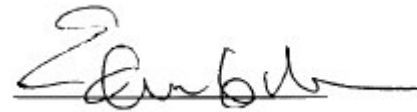
We have also continued to broaden our support for devices and operating systems to embrace dominant trends among our users. Since 2008, we have made push-mail access to email available and provided SIM chips for the mobile devices our users selected. This “bring your own device” (BYOD) phenomenon has grown to 44% of our mobile users^[3]. In addition, our BYOD survey last summer indicated that nearly 50% of respondents had already purchased or planned to purchase another brand than the standard.. This trend is consistent with what we are seeing in the marketplace. Part of the challenge for us as IT leaders is to face the reality that already exists. User choice is important, but also needs to be balanced by needs for a secure computing environment. We will complete our Security Roadmap study in early 2013 to provide a way forward.

About the Report

To be transparent, much of the data we’ve assembled here is baseline information. We need to continue gathering data so we can report on trends and changes. Also, we are aware that many of the figures we report are based on Geneva information only. We need to broaden our information to include the Zones in more of our reporting going forward. Nevertheless, we trust that the information we’ve presented helps make more transparent the working of our department and the services it provides. We hope you agree that it’s important to get started, and build from here.

I hope that you find this publication helpful as you embark on your plans for 2013. As always, we invite you to learn more about our IT best practices on our Web page on [FedNet](#).

³Our base of user-selected mobile devices went from zero in 2008 (when we launched 2007 Exchange server) to 204 of 465 mobile users. (The balance , 261 users, have our standard Blackberry device.) Therefore, we already have a BYOD audience that we support at least with SIM-chips and servers.



Edward G. Happ
Chief Information Officer and Head of ISD

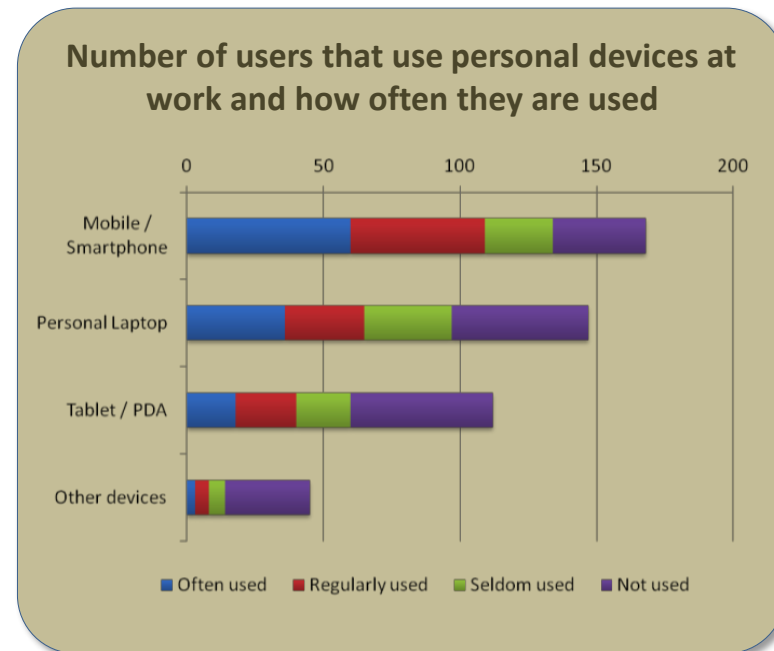


Figure 1 - Personal Device Use in 2012

Executive Summary

IT Contributions to Realize Strategy 2020

In 2012, ISD made significant contributions to Strategy 2020, from increasing the effectiveness and efficiency of our work and operations, to delivering employee collaboration solutions, to strengthening our National Societies for the front-line work they do to help the world's vulnerable.

IT is the way we work in the post-modern world and is foundational to fully participating in the Red Cross and Red Crescent Movement. At its most strategic level, *IT supports vulnerable people*. Our TERA project in Haiti is a stand-out example. *IT also supports stakeholder management*. Volunteer management systems in our Technology Catalogue project are an important example and opportunity to share for this core stakeholder group. Finally *IT supports organizational effectiveness*. Most technology is a means to build capacity by allowing people to do more, do better and reach further. To use a metaphor, if I have a pile of rocks to move, I can get more done with a bulldozer than a shovel.

Many of the IT ratios for IFRC benchmark well with other International NGOs, and selected for-profit sectors. While many organizations spend more operating expense on IT, this is a mixed message: one could argue that we are a leaner IT operation for value delivered, and that's good; one could also argue that others, especially INGOs, can run faster in terms of IT investments. This needs to be closely watched to ensure a competitive gap does not result and we lose our leadership position in the sector.

Our IT strategy of "get out at the bottom, get in at the top, and move up the pyramid" is as sound as when we began. There are some key external and internal factors we see driving our strategy. On the external side the change drivers are the cloud, the consumer, and competitors (the 3 C's). Internal to our organization are the digital divide, investment resources, and a technology mind-set change.

IT Contributions to Strengthen National Societies

Our fundamental principle of universality states that we are a movement "in which all Societies have equal status and share equal responsibilities and duties in helping each other." This is a paradox in that we are many National Societies and yet One Movement. In a very real sense, technology is about *giving voice to the whispering*: amplifying those who have less; part of this is the imperative to fairness and to giving everyone an equal say. Hence the urgency of addressing the digital divide.

For the Digital Divide Initiative, the headline objective to provide assistance to 15 National Societies in the pilot year (2011) was exceeded, with 17 MOUs signed and projects under way. In the process, the program has developed the necessary tools and methodology, and established linkages with the wider capacity building objectives of the Federation. The fact that the Digital Divide Initiative received the most pledges (61) from National Societies at the 31st International Conference in November 2011 is indicative of the broad interest and commitment in carrying this work forward across the RC/RC Movement.

The new Technology Catalogue allows National Societies to find appropriate applications to fit their size and capacity. As of the publication date of this annual report, there are over 850 entries in the application inventory that we gathered during our survey of National Societies. This is an opportunity to share applications before building or buying technology solutions from scratch. At a minimum, National Societies can discuss projects with colleagues in other countries to hear what they learned.

IT Contributions to Deliver as One Secretariat

In addition to the Digital Divide pilot and Technology Catalogue, in 2012 we also completed "flagship" projects and milestones for IPMS, the Federation Databank, the new Planning and Budget system, a cloud pilot for email, and the Web site and FedNet redesign. While we delivered projects on-budget, our timeliness and related project estimates fell short. This is a significant improvement area for 2013. In August, Price Waterhouse Coopers (PWC) completed a project management (PM) audit that made a number of recommendations including dedicated PM resources in ISD and IFRC business units, more PM training, and an overhaul of our PM management methodology.

Pending Issues to Mainstream IT as A Strategic Asset for the Whole Organization

The future direction for technology at IFRC is to "maintain the course", and continue pursuing our IT Strategy. New factors that are coming more into play include migration to the cloud, consumerization of IT, and humanitarian competitors.

We see cloud computing providing an opportunity to gain greater agility and scalability of IT infrastructure, enable broader service for users across the Movement, and pave the way for IT as a service.

The consumerization of IT is a rising challenge and opportunity as users want to work with the devices they select. To be relevant, we also have to find more ways to embrace new user preferred technologies. Related to this, we recognize that we are approaching a world where everyone on the planet is two degrees

from being connected via mobile phones. In 2013 we will develop a mobility strategy with our corporate partners that take advantage of this trend, to connect and include beneficiaries in more aspects of our work.

Finally, the rise of information for development (I4D) initiatives in most organizations requires our response. We need to ask ourselves what our portfolio of leading I4D projects needs to be in order to maintain a leadership position. This is perhaps our greatest threat, but also the greatest opportunity for change for good.

Summary Scorecard

So that we live by example in ISD, we provide the following red-amber-green self-assessment of how we did in 2012 and where we need to improve in 2013.

The Top Ten Questions for the IT Scorecard			
	2011	2012	
1. Are more beneficiaries being reached?	Yes	Some	See Digital Divide, TERA
2. Is technology investment growing?	TBD	No	Flat budget
3. Are the customers happy?	Yes	Yes	Satisfaction rising in GVA
4. Are my problems getting solved?	Yes	Yes	Watching coverage span
5. Are my projects getting done?	No	Improving	Improving on-time delivery
6. Are new technologies being delivered?	Some	Some	User Devices and Video
7. Are National Societies getting stronger?	Yes	Some	See DD Initiative
8. IS IT getting greener?	Yes	Yes	Server reduction + Video
9. Is IT using financial resources efficiently?	Yes	Yes	On budget, on benchmarks
10. Are we delivering on our strategy?	Yes	Some	Below budget on restricted

Figure 2 - ISD RAG Scorecard for 2012 versus 2011

Our IT Environment

Most of our IT operations are below the water-line, but are significant, complex and foundational. To support the new direction there are fundamental changes in progress to support our organization as it changes.

Many of the IT ratios for IFRC benchmark well with other International NGOs, and selected for-profit sectors. Three exceptions are the IT budget compared to operating expense, the ratio of staff to support staff, and our email costs.

While all other benchmarked organizations spend more operating expense on IT, this is a mixed message: one could argue that we are a leaner IT operation for value delivered, and that's good; one could also argue that others, especially INGOs can run faster in terms of IT investments, which needs to be closely watched to ensure a competitive gap does not result and we lose our leadership position in the sector (see the Moving Forward section below for additional thoughts.)

For our support staff span of service, the figures omit Zone and Delegation office data, which skew the results. While there are IT staff and support spending in the Zones, the Geneva support staff provides services globally across the IFRC offices. As we obtain more data from the Zones, we expect these ratios will be more in line with the nonprofit sector.

Operational Totals ¹	2009	2010	2011	2012 est	CHANGE 2011-2012
Geneva IT Staff	20.8	22.8	22.8	22.8	
Geneva IT Support Staff ²	6.4	6.4	6.9	7.2	5% increase
Geneva Staff	292	257	260	268	3% increase
IT unrestricted budget (M) ³	CHF4.73	CHF5.05	CHF4.69	CHF4.95	6% increase
Total email boxes managed	2,200	2,450	2,650	2,847	7% increase
IT investment budget (M) ⁴	CHF2.53	CHF3.21	CHF2.92	CHF3.00	3% increase
IT capital cost (M)	CHF2.00	CHF2.00	CHF2.00	CHF2.00	% decrease
Laptops/desktops (units)	300	310	320	350	9% increase
Geneva cell-phones (units)	180	190	195	230	18% increase
Geneva Pushmail account est (included in GVA cell phones count)				75	
Number of Servers (units) ⁵	165	144	134	103	-23% decrease
Number of Applications Supported		64	67	69	3% increase
Total operating expenditure (M) ⁶	CHF477.3	CHF506.6	CHF433.6	CHF381.7	-12% decrease
Total income (M) ⁶	CHF375.7	CHF596.4	CHF363.0	CHF318.7	-12% decrease

Figure 3 - IT Operational Figures

1. Geneva data only. Field and Zone office IT spending data were not available for 2012. Some financial numbers are based on ISD estimates.
2. Includes level 1-3 support, FTEs
3. Excludes shared IT costs
4. Includes capital costs
5. 23% decrease, 2011-2012
6. Final 2012 figures were not available at the time of this report

Selected Ratios	2009	2010	2011	2012	CHANGE 2011-2012
IT Support cost per employee (Geneva)	CHF3,600	CHF4,200	CHF5,040	CHF6,489	29% increase
Total IT Cost per employee (Geneva)	CHF3,615	CHF4,220	CHF5,059	CHF6,489	28% increase
Staff to IT Staff Ratio (Geneva)	14.0	11.3	11.4	11.8	3% increase
Total IT budget as % of operating expense ¹	1.5%	1.6%	1.8%	2.1%	19% increase
IT investment budget as % of operating expense ¹	0.3%	0.4%	0.4%	0.5%	18% increase
HQ Computers to Staff Ratio (Geneva)	1.03	1.21	1.23	1.31	6% increase
HQ Computers to Support Staff (FTE)	47.0	48.6	46.5	48.6	5% increase
Cell Phones to users ratio (Geneva)	0.62	0.74	0.75	0.86	14% increase
Cost per mail box (fully loaded costs)		CHF6.24	CHF6.24	CHF6.24	

Figure 4 - Selected Ratios

1. Final 2012 figures were not available at the time of this report

For our email investment, we expect to reduce our cost per mail-box by nearly half as we move our premises based email servers to Microsoft’s cloud-based email services. This is part of our strategy to move “lights-on” data center functions to partners who specialize in these services. In 2012 we completed a study with Accenture that provides the roadmap and the financial model for our strategy for migration to the cloud. A significant bright spot in our infrastructure improvements is the continued expansion of WebEx and Polycom video for on-line meetings. Polycom video stations are now in 21 rooms in Geneva and the Zones. We see this as not only a key contributor to a “greener” IFRC, but also a significant savings in costs and management time as more meetings are held on-line instead of face-to-face.

Selected Ratios - 2012 Benchmarks	IFRC ¹	INGOs ²	International Government ³	Professional Services ³	Education ³	Gartner Average ³
Total IT Cost per employee (Geneva)	CHF6,489	CHF7,458	CHF18,849	CHF9,878	CHF5,836	CHF12,062
IT Staff as % Total Staff (Geneva)	8.8%	3.9%	8.3%	4.9%	4.5%	5.3%
Staff to IT Help Desk Staff (Geneva)	222.2	361.8	NA	NA	NA	NA
Total IT Budget as % of Operating Expense	1.8%	2.8%	9.2%	5.1%	5.0%	4.4%
Capital IT Budget as % of Operating Expense ⁴	0.4%	0.5%	NA	NA	NA	NA
Cost per mail box (fully loaded) ⁵	CHF6.24	CHF2.44	NA	NA	NA	NA

Figure 5a - Selected IT Benchmarks

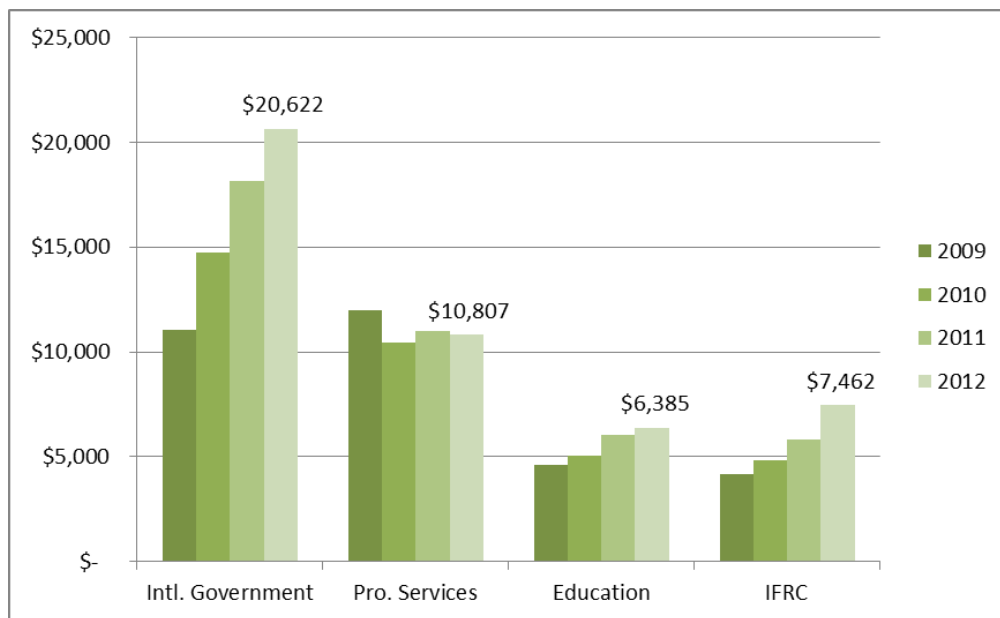


Figure 5b - IFRC IT spending per employee versus Governments and others

Progress on the IT Strategy

In February 2013 we reached the midpoint in our four-year IT Strategy. The ISD Management team held a series of meetings to conduct a self-assessment, and determine any mid-course adjustments in our strategic plan. The following are the highlights of our discussion.

The three goals of our IT Strategy are to (a) "get into" the Field and Beneficiary business, (b) "get out" of the infrastructure business and (c) move the IT agenda up the pyramid to more mission-moving technology.

For the "Get into Field and Beneficiary business" we determined three strategic corrections: develop a Field/Beneficiary roadmap; increased partnering rather than redeployment of personnel; and ISD as a broker of ICT via our new ISD Advisory Services unit. We also agreed to compare the "big-bang" approach to the evolutionary model we originally designed for the Microsoft Office365 cloud email migration. We will be talking to a number of National Societies, such as the American Red Cross, who have already made the move, to learn from their experience.

For the "Get out of Infrastructure business" there were also three strategic insights: moving staff up the pyramid up is unlikely, especially during the cloud migration; developing a cloud security roadmap with Legal buy-in; look to the same team, but with new roles and more partner liaisons and project management responsibility.

For "Move the ICT agenda up the pyramid: the four strategic adjustments include: reposition IT as an essential element of humanitarian action, rather than a support service; focus on small, near-term wins; develop two resource paths: PNS partners and volunteers; promote greater sharing; and develop the people network among National Societies.

One of the things we realized is that IT actions run a broad continuum from advocacy (papers, article sharing, etc.; for example, Knowledge Management), to participation (steering committees, management time; for example SCM, to small

pilots (for example the DD "bubble" animation for the GA), to the approved ISD Project list (for example, CLM and CRM projects). Another insight was that we need more operational plans to follow strategy roadmaps, with details about the "who, what, how" and funding required.

We considered a number of more tactical moves as well. These are summarized in Figure 6, below.

IT Strategy Highlights

Our IT strategy of get out at the bottom, get in at the top, and move up the pyramid is as sound as when we began. There are some key external and internal factors we see driving our strategy. On the external side the change drivers are the Cloud, the consumer, and competitors (the 3 C's). Internal to our organization are the digital divide, investment resources, and a mind-set change. All are discussed elsewhere in this report.

The IFRC Information Technology (IT) Strategic Plan can be summarized in this diagram (figure 7). The *IT Strategy on a page* document (as well as the more extensive *IT Vision* and *IT Strategic Plan* documents are on [FedNet](#).

In brief, our IT Strategy is about 3 simple statements: (1) Get out of the "lights-on" infrastructure business, (2) Get into the National Society support business (and therefore beneficiaries and volunteers business), and (3) move more of the IT agenda and resources up-the pyramid.

Figure 6 - IT Strategy - High Level SWOT Assessment - Two-Year Midpoint

IT Strategic Theme	Strengths	Weaknesses	Opportunities	Threats/Obstacles	Strategy Action/Change
Get into Field and Beneficiary business	<ul style="list-style-type: none"> - National Society Engagement - DD Program - PIMS under PNS lead - NS developing their own solutions (e.g. Kenya) - Bencomms initiatives we can partner with (ex. TERA) 	<ul style="list-style-type: none"> - Zone IT Capacity - Lack of global roadmap or strategy beyond DD and TERA [2][3] 	<ul style="list-style-type: none"> - Shared apps: ex. volunteer mgmt. - DD Program growth - Identify and promote NS applications - Find and replicate cases from outside the RCRC mvt. - Adding NS clause to all apps contracts 	<ul style="list-style-type: none"> - RM lacks fundraising focus - Lack of established models to build on - Unable to approach NS corporations & govt agencies 	<ul style="list-style-type: none"> - Develop Field/Beneficiary roadmap - Partnering rather than redeployment - ISD as a broker of ICT via IAS <p>TACTICAL</p> <ul style="list-style-type: none"> - Joint PNS projects (ex. Amcross and WDR) - Tech catalog review for all DD NS projects - NS tech people as community of practice facilitators
Get out of Infrastructure business	<ul style="list-style-type: none"> - SaaS apps (ex. Cornerstone) - MS/Office 365 agreement - Cloud Roadmap study - ISD Management unity - Operational Stability 	<ul style="list-style-type: none"> - Change resilience/resistance - Limited extra capacity to manage change process - Legacy systems & time to convert 	<ul style="list-style-type: none"> - Increased resilience (DR) - Scalability (cost avoidance) - BYOD - Increased capacity for apps - IT Industry trends converging and maturing 	<ul style="list-style-type: none"> - Legal obstacles - Interim complexity [1] - No-redundancy rule - Moving staff up the pyramid up unlikely, especially during migration 	<ul style="list-style-type: none"> - Security + Cloud Migration roadmaps with Legal buy-in - Same team; new roles: partner liaisons <p>TACTICAL</p> <ul style="list-style-type: none"> - Communities of Practice for O365, etc. - IaaS partner - "Bankers" app
Move the ICT agenda up the pyramid	<ul style="list-style-type: none"> - ISD Management focus - TERA, I4D 	<ul style="list-style-type: none"> - Funding - Lack of global roadmap or strategy beyond IS strategic goals [2][3] 	<ul style="list-style-type: none"> - Staff opportunity: systems integration, PM, etc. - Reposition IT as an essential element of humanitarian action, rather than a support service 	<ul style="list-style-type: none"> - Partner mgmt., liaison skills - Difficult to reassign resources freed from infrastructure - Lack of flexibility on reorganization & budget changes - Change in SMT for 2014? 	<ul style="list-style-type: none"> - Focus on small, near-term wins - Two resource paths: PNS partners and Volunteers - Promote greater sharing - Develop the people network <p>TACTICAL</p> <ul style="list-style-type: none"> - Create/advocate for innovation fund - increase the CIO Summit role - set up CoP's by topic and application (ex. NAVision)

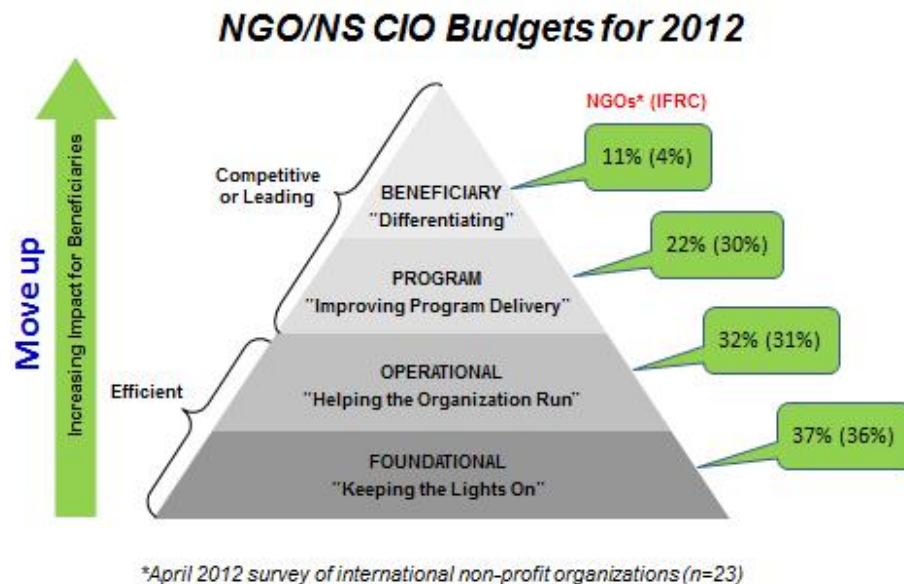


Figure 7 - NGO IT Project Portfolio

In April 2012, we conducted a survey of international NGOs and larger National Societies to ask how their IT projects budgets aligned with the IT Strategy Pyramid. The percentages in Figure 7 show how the average IT 2012 plans were divided into each level of the pyramid. As expected, over two-thirds of the spending goes to projects at the bottom two levels, while the one-third goes to the top two levels, which are the more mission relevant

To accomplish our strategy, we defined six program areas with projects and objectives for each.

- 1) **Wiring the Village Program.** A program to close the internal digital divide among National Societies thru "One Village" connectivity and directory project. While a basic infrastructure prerequisite, this program addresses National Societies in need and therefore drives level 2 on our IT strategy

pyramid (*Improving Program Delivery*). Our Digital Divide Pilot initiative which delivered signed MOUs with 17 National Societies focused here.

- 2) **Standards and Choices Program.** A program to strengthen Information and Communication Technologies (ICT) for small-medium National Societies. The audience is National Societies and it therefore drives level 2 on our IT strategy pyramid (*Improving Program Delivery*). This program is about providing ICT choice that recognizes the size and capabilities of National Societies, while keeping support costs down and the ability for our applications to work together high. Our Technology Catalogue launched in Q4 of 2012 for National Societies was a key deliverable here.
- 3) **Mission Moving Applications Program.** *Discover and Harvest* "mission moving" applications (I4D and I4ER) and share the strengths among National Societies. The audience is beneficiaries and National Societies; it therefore drives level 1 and level 2. Our ICT Capacity survey and resulting ICT Inventory database for National Societies are the primary examples here.
- 4) **eLearning Program.** Enable the "RC/RC Academy" through eLearning and collaboration technologies. This program has the broadest audience including the Federation, volunteers and beneficiaries. Our expansion of the Cornerstone agreement allowing growth to 100,000 registrations is a good example.
- 5) **Cloud Infrastructure Program.** Get out of some "lights-on" businesses (e.g. email, servers, and data centers) and redeploy resources up-the-pyramid for more strategic uses and support of ICT among the zones and National Societies. This entails developing and executing a Cloud Migration plan, security roadmap and partnering closely with cloud service providers such as Microsoft.
- 6) **Efficient Engine Room Program.** Keep the "engine room" running efficiently in Geneva, and drive down unit costs per user. While total IT costs may increase as our portfolio of services grows, we will continue to work to take costs out of our operations each year. In addition, the benchmarking versus INGOs and Industry sectors in this report is also noteworthy.

2012 IT Scorecard

As we were setting strategic goals and objectives, we also asked ourselves the question: how do we know if the ISD team accomplishes them at the end of the year? It is important to set up the metrics so we can systematically measure the outcome, and adjust the strategy accordingly. Since the ISD team is targeted to service our customers, we need to be clear about the audiences we serve. We see five:

- 1) Beneficiaries (everything we do must be measured ultimately by its impact in improving the lives of the most vulnerable).
- 2) Field-workers in our National Societies who work directly with beneficiaries, delivering our programs
- 3) Zone offices who work directly with local and regional National Societies
- 4) Geneva staff who provide support for all of the above
- 5) Our GSMT, Governing Board, Finance Commission and Audit Committee who oversee our work

We pose ten questions from the standpoints of our audiences and Strategy 2020 as indicators of how we are doing, with a Summary Scorecard above (p. 5.)

1. Are more beneficiaries being reached?

The TERA system was designed and launched by Beneficiary Communications in Haiti in 2010. TERA allows aid agencies and mobile phone users in disaster areas to interact with and listen to beneficiaries in real time. Unlike traditional SMS services, which require broadcast messages to be delivered to every subscriber on a carrier's network, TERA allows the IFRC to specify the area – a particular region or even a neighborhood – to which text messages will be sent to mobile phones.

In 2012, the TERA system was installed in Sierra Leone; it is slated for four additional countries in 2013. Use in our Haiti office grew in 2012. While the SMS numbers have decreased from 42M in 2011 to 16M in 2012, the number of people reached has tripled, as seen in Figure 8

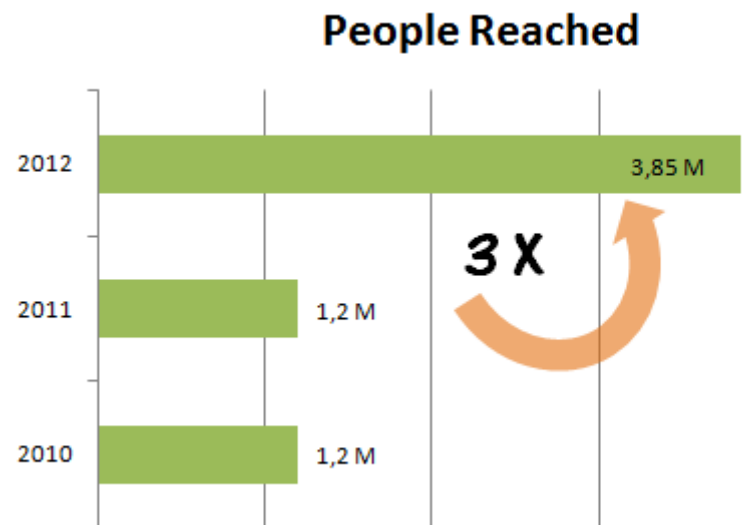


Figure 8 - Trilogy Emergency Relief Application (TERA) Beneficiary Communication Messaging Growth

2. IS IT Investment Growing?

The unrestricted and project funding from 2011 to 2012 remained relatively flat. However, funding for specific projects increased due to capital carry-forward from prior years.

ISD annual budget

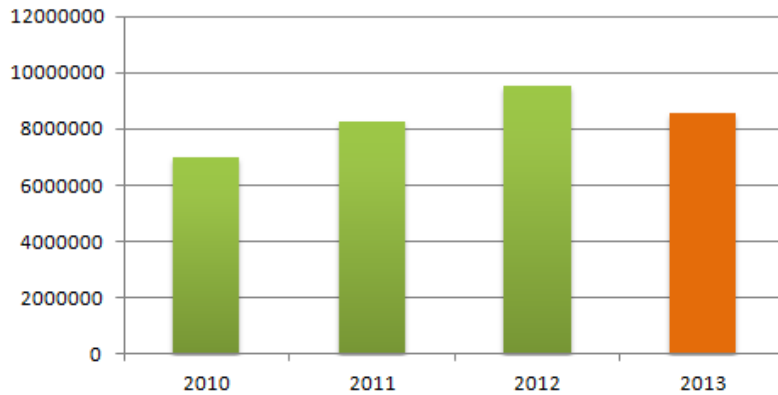


Figure 9a - ISD Total Budget

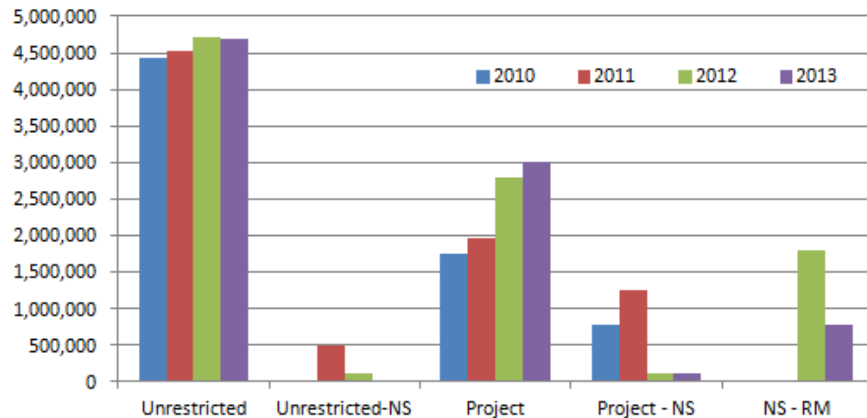


Figure 9b - ISD Budget Components

ISD Budget

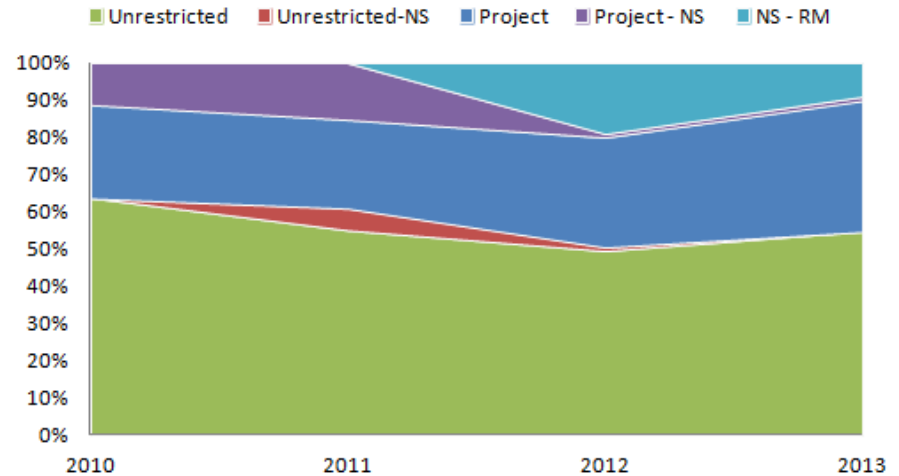


Figure 9c - ISD Budget Components as % Total

In 2012 and 2013, there is a new category, NS-RM which stands for National Society Resource Mobilization. This is a result of the shift in Digital Divide project spending from the ISD Projects Budget (NS-Projects) in 2010-2011 to that raised by resource mobilization (NS-RM) in 2012.

In 2013, we are planning on an overall budget cut of about 3% due to Secretariat-wide austerity measures. Working closely with Finance, we believe that this reduction is supportable based on 2012 actual spending. However, we are forecasting a growth in maintenance expenses in 2014 as more projects launch with support and maintenance costs shifting to our unrestricted budget. In addition, we are seeing a growing demand in business-side IT projects that will require revisiting our projects budgets in 2014.

3. Are Our Customers Happy?

We survey our users annually on their level of satisfaction with our IT services on a 5-point scale. We use a web-based survey of 47 questions, with announcements to our 2,300 personal email addresses globally for the IFRC. Questions included on the survey are the ones that directly relate to services provided by ISD, including a list of most commonly used systems and applications.

The results in Figure 10 are a mixed message, and are likely a result of the uncertainty in our support approach during much of last year. While Geneva scores improved slightly, Field/Zone scores declined. We expect results will be better in 2013.

On a positive note, the number of survey responses grew, from 212 in 2011 to 302 in 2012. This demonstrates a growing engagement with our internal customers.

Another positive trend is the total number of "thank-you" notes we received from users, which increased by 22% annually. Related to this is the "thank-you" index of notes to total calls for services we perform. The total index increased by 3.47% in 2012 compared to 2011.

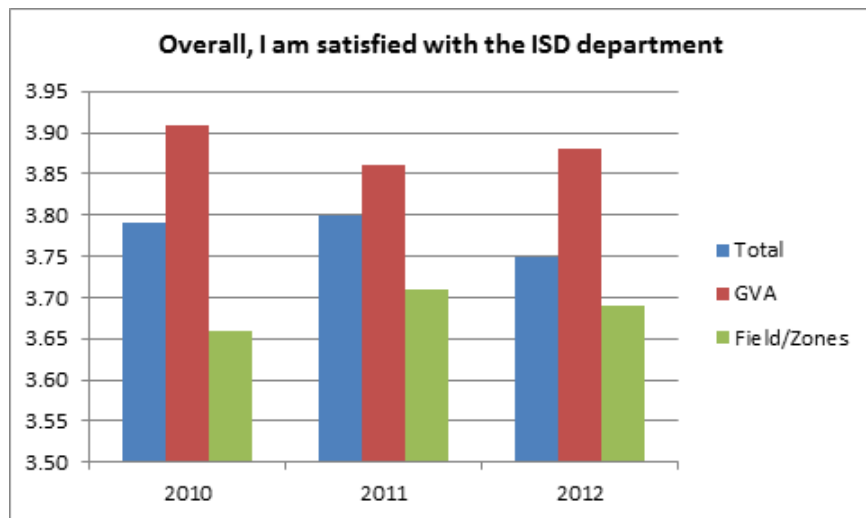


Figure 10: Customer Satisfaction 2010 – 2012

User Thank you notes 2012 vs 2011

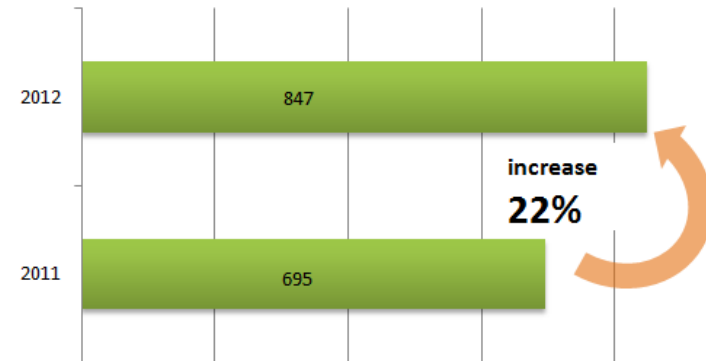


Figure 11: User Thank you note 2012 vs. 2011

Index of Thank you from Users

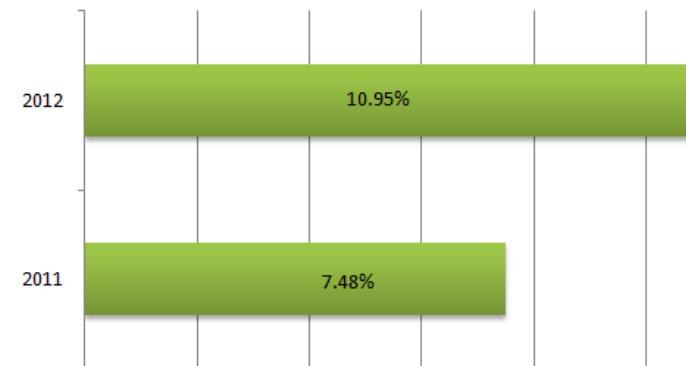


Figure 12 : User Thank you note 2012 vs. 2011

4. Are My Problems Getting Solved?

One of the metrics we track for our service performance is the number of problems that are solved on the first call (See Figure 11a). For the first level number of incidents and service requested by Geneva and Zones, the total number issue tickets declined 17%, from 9,291 tickets in 2011, to 7,733 tickets in 2012. This may be due to a number of factors, including more reliable systems, better training and the overall trend of more user self-support we are seeing in many organizations.

While the total ticket number went down, the percentage of issues resolved at first level increased by 3% from 59% in 2011 to 62% in 2012, which is a positive trend

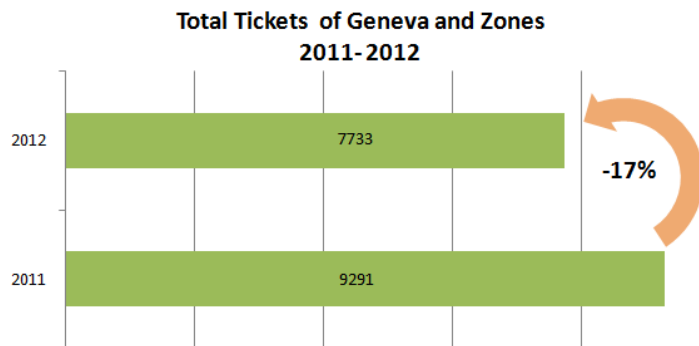


Figure 13a: Service requests and incidents 2011 versus 2012



Figure 13b: Service Solution Rates 2011 versus 2012

5. Are My Projects Getting Done?

While we continue to deliver on budget, our on-time project results have only slightly improved. We mitigated this risk by making three changes: we conducted project management training for all ISD staff and professional coaching for our project managers, we also undertook a significant assessment and recalibration of our project management processes with Accenture, and we made changes in our project leadership. The results in early 2013 have been positive and we expect a full turnaround in 2013.

ISD Projects Matrix	Dec-11	Dec-12
Total Projects	15	18
Projects Completed on Time	0	3
% Projects Completed on Time	0%	17%
Projects on Budget	4	12
% Projects on Budget	100%	67%
Average Project Completion Confidence (1-10)	8.3	8
Projects with 50% work completed or more	15%	10%
% Projects with 50% work completed or more	100%	56%

Figure 14: Selected Project Matrix 2011/2012

6. Are New Technologies Getting Delivered?

Some new technologies delivered in 2012 include the following

- 1) The printing/copying units that contributed to the highest number of bad days were replaced in April 2012 by Canon Multifunction Printers. These have been shown to be reliable and very user friendly. The project delivered extra functionalities and approximately a 20% cost savings
- 2) The Federation Data and Reporting System (FDRS) was launched in test mode in January and went live in December 2012.
- 3) The new budgeting system (Busy) was rolled out Q1 2012

Continued Enhancement of Mobility & Flexibility of Users

With the increasing diversity of mobile devices, the ISD team enabled a growing number of Push-Mail options to supplement our Blackberry initiative. This allows users with other mobile devices, such as iPhone, iPad and Android, to synchronise their work email and calendars in real time. In 2012, push-mail users grew to 44% of our mobile base, with 204 of 465 mobile users electing to use their own devices. Since 2008 when we launched this service, we have seen a strong growth in users who wish to use their own device. So the Bring Your Own Device (BYOD) phenomenon is not new to IFRC.

In mid-2012 we conducted a survey of user of alternative equipment use. Among the findings was the expectation among half the users that responded (approx. 53 %) either had or are expecting to buy an alternative smartphone or tablet, such as an iPhone or iPad. This is consistent with our push-mail figures, above. Allowing this flexibility is an important part of our IT service that we constantly weigh in balance with costs and security concerns. While increasingly popular, some of the consumer devices have significantly higher equipment and recurring costs. In addition, more open device architectures are prone malicious software. We believe that an educated user is our best insurance against costs and threats.

7. Are National Societies Getting Stronger? (see the DD annual report)

With our successful delivery of our “15 in 11” focus in 2011, delivering over 15 Digital Divide project plans and MOUs with National Societies, we registered the mindset change we were seeking. We changed from looking at Information Technology (IT) through a Geneva lens to looking at all technology and IT

operations for their potential to serve the broader Red Cross and Red Crescent Movement.

The support for this approach across the Federation was demonstrated as 61 National Societies signed the Digital Divide pledge at the 31st International Conference in November 2011 and it was confirmed by our Secretary General in his report to the Governing Board in November 2012: the Digital Divide is one of four flagship initiatives focused on National Society Capacity Building⁴.

In 2012 we issued a concept note that made the point that over a third of the factors for strong National Societies in the Organization Capacity Assessment and Certification (OCAC) framework required ICT capacity growth⁵. We also made the case for ICT being the foundation for delivering eLearning. Finally, the launch of the Federation Data and Reporting System (FDRS) was itself an ICT based resource. In short, ICT in general, and the Digital Divide in particular, are interlinked with all the initiatives in the National Society capacity building package. This should be no surprise in the post-modern era; technology is the way we work.

Occasionally the DDI has been misunderstood as a technology delivery means rather than a programme delivery means. Over the past decade it has become increasingly clear that technology is not an elective service alongside other services; it is in fact the way we work in the post-modern world. Consider the following about technology:

- 1) It is the glue of communications to coordinate all programs
- 2) It permits full participation in the RC/RC Movement from anywhere in the world
- 3) It delivers new programs, like eLearning, beneficiary communications (e.g. TERA), and ICT for Development (I4D)
- 4) It connects National Societies with their branches

⁴ The four initiatives in the “capacity building package approved by the Board, including the Learning Network, Organizational Capacity Assessment and Certification process and the Federation databank and reporting system, is marching ahead and is already showing its benefits to National Societies and to the secretariat. The Digital Divide initiative is also progressing well in spite of being constrained by insufficient resources.” --from the SG’s 7-Nov-12 oral report to the Governing Board on the four capacity building priorities.

⁵ The concept note is available on the Digital Divide page on FedNet, here: <https://fednet.ifrc.org/en/resources/ns-development/bridging-digital-divide/>

- 5) It provides volunteer engagement, mobilization and management, especially youth
- 6) It provides a means of PM&E data gathering and dissemination
- 7) It engages and provides on-line communications with all stakeholders

8. Is IT Getting Greener?

We continue to promote Video Conferencing systems use and decreasing the overall power requirements of our computers, while providing more computer and storage capabilities.

At the same time, ISD is vigorously reducing the number of physical servers and increasing the number of virtual servers, as seen in Figure 15. At the end of December 2012, the number of virtual servers was 60 units, an increase of 39 over December 2011. We believe that the virtualization and cloud initiatives will allow users to enjoy the benefits of increased service without a dramatic increase of cost.

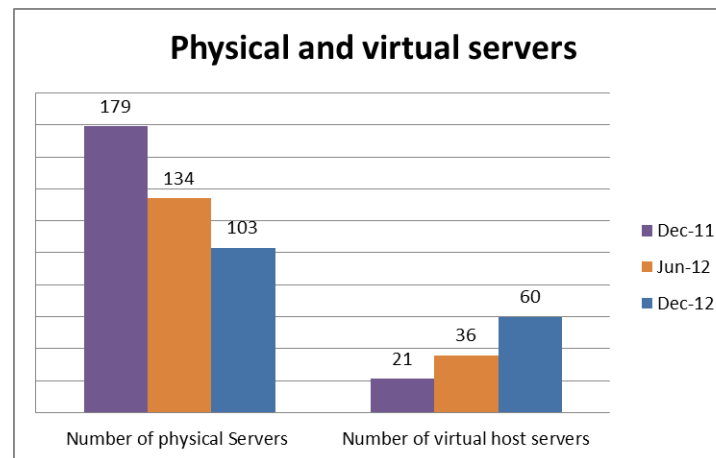


Figure 15 - IFRC servers count 2011/2012

9. Is IT Using Financial Resources Efficiently?

During 2012, ISD concluded contract negotiations with Microsoft for a comprehensive partnership framework for the entire RC/RC Movement. Many stakeholders were involved in this project and we are grateful for their contribution, IFRC signed a memorandum of understanding with Microsoft at the Davos Conference in January 2013. This is the first global technology agreement for the IFRC and the computer giant, and it provides an umbrella for all Movement components to access Microsoft products and services. There are four main benefits for our National Societies:

- 1) Free use of the cloud-based Office365 email (already being used by the Namibia Red Cross and Bangladesh Red Crescent through the secretariat's Digital Divide initiative).
- 2) Communications and collaboration software (Linc)
- 3) Free desktop and server software for National Societies in the least developed countries, and training and support opportunities.
- 4) Expanded opportunities for individual National Societies to develop broader context-specific relationships with Microsoft in their countries.

The Microsoft-IFRC contract means a significant amount of cost reduction and savings, and renewal donations. This means individual National Societies are



3,456 Estimated work hours saved
39,398 Estimated Kilos of CO2 saved

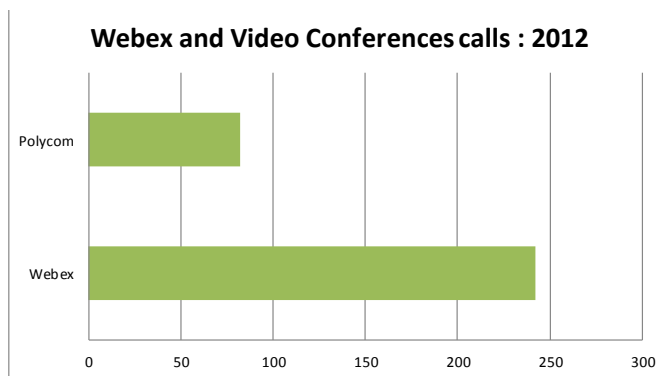


Figure 16: On-line Conferencing Growth – Green IT estimated Kilos of CO2 saved

now covered by a master contract. We estimate that the savings across the RC/RC Movement will exceed CFH 2 million

Our top cost reduction items for 2012 were Printers replacement and a donation by Polycom of 5 year's maintenance cost on all Polycom equipment.(For total savings, see Figure 17).

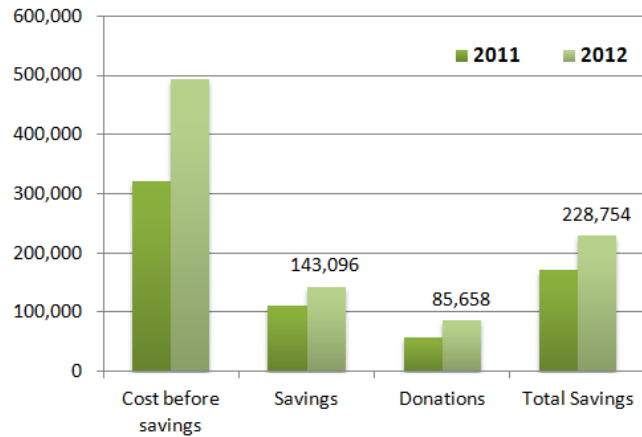


Figure 17 - ISD Savings and Donations

10. Do We Have Reliable Systems?

In addition to traditional measures of system up-time, we track the number of “good days” versus “bad days”. A “bad day” is any unplanned outage during normal business hours. We also track our most important, “tier 1” systems versus “tier 2” systems⁶. For 2012, our percent of bad days was less than 3%.

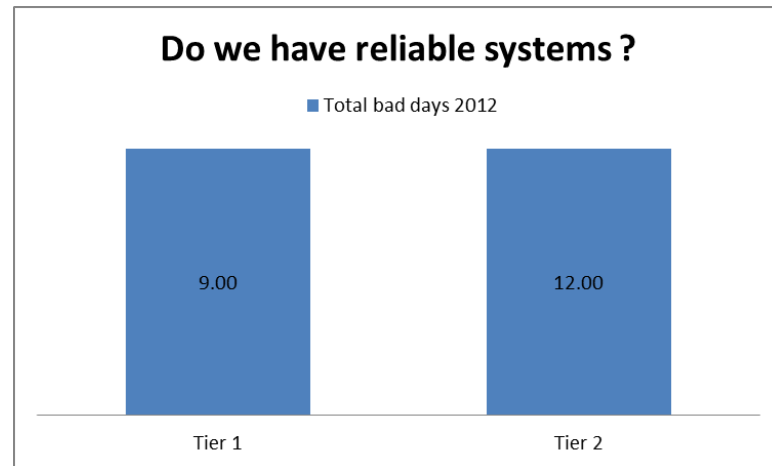


Figure 18 - Bad Days for Tier 1 versus Tier 2 Systems

⁶ Tier 1 applications consist of business critical solutions, without which our ability to conduct business is impacted. This includes the web site, FedNet, e-Mail and logistics systems, for example. Tier 2 applications are less critical, and business can continue with work-arounds. This includes most business applications such as HR, Finance, Printing, Reporting, Mobile phones, etc.

Flagship projects in 2012

We undertake many technology initiatives each year, including new projects, maintenance projects, and those in support of national societies. Among the various initiatives we completed in 2012, these are the top six accomplishments:

- 1) Delivered Digital Divide assessments for 32 National Societies to-date, with 8 project plans implemented in 2012
- 2) Received the Saudi RC grant for \$1M enabling us to reactivate the Digital Divide Initiative
- 3) Completed the deal for the Microsoft Partnership Framework Agreement and Global Strategic account (signed in Davos)
- 4) Delivered Cloud Migration business case and roadmap
- 5) Beat the goal of reducing servers by 20% (retired net 29 more servers in 2012)
- 6) Completed Project Management training for ISD Staff

Here is a review of the six that we consider the leading or flagship projects in our portfolio and what we delivered.

The Digital Divide Initiative

The commitment level among National Societies has been high, first in the 32 project plans approved by SGs and second in the 61 pledges signed at the 31st International Conference in November 2011. This has led to a high level of expectation following on our demonstrated program success. Managing this expectation while waiting for funding activities to come to fruition continues to be a significant challenge.

The research the program carried out has established the level of need and set a baseline of ICT capacity against which progress can be measured. It has also demonstrated an approach to managing and using Federation-wide data, and a set of analytical tools, which may prove to be of wider benefit.

Progress has been made on a range of measures which will support sustainable strength in National Society ICT capacity. These include training, commercial

deals and discounts, networking and peer support among ICT staff in National Societies, online technical sessions, and many others. These are long term measures, intended to build strength in depth in the Federation.

Further details on the Digital Divide Pilot Program can be found in the assessment report on [FedNet](#).

The program is currently in a new resource mobilization phase. To meet its objectives, the program needs funding, time, adequate skilled staff in the zones, and close coordination with Zone OD plans; but funding is primary.

The program has been a high profile initiative in its first two year. It now needs urgent attention to the funding issues to prevent it becoming a high profile wasted opportunity.

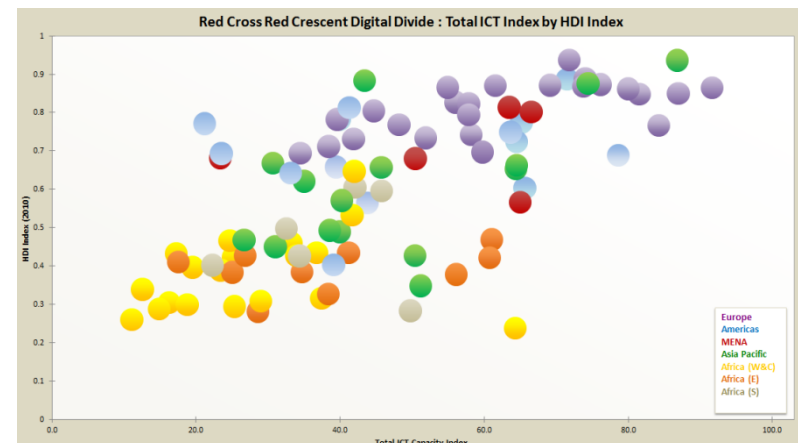


Figure 19 - ICT Capacity Index vs. HDI

Saudi RC Leadership Grant

The leadership grant of 1m USD kindly donated by the Saudi Red Crescent Authority (SRCA) in April 2012 was decisive in allowing the Federation's Digital Divide Programme to become fully operational. This was the first major contribution to this new programme, and was invaluable in launching its work.

The agreement signed between the SRCA and the IFRC secretariat on 30th April 2012 specifies that the grant is to support the global Digital Divide Programme, and also asks for support to be provided as necessary to the National Societies of Afghanistan, Comoros, Djibouti, Kyrgyzstan, Mauritania, Somalia, Sudan, Tajikistan, Uzbekistan, Yemen and Saudi Arabia.

Microsoft Partnership Framework

As part of our efforts to bridge the Digital Divide, we negotiated an agreement in 2012 for a newly expanded partnership between the IFRC and Microsoft which was signed in Davos in January 2013 and publically announced in February.

The new agreement makes Microsoft products such as eLearning tools and Office 365, a powerful email program facilitated by cloud computing, more accessible and in some cases free to National Societies. National Societies have the option of participating in this agreement but it is not obligatory, nor does it affect any existing agreements that National Societies may already have with Microsoft in local domestic contexts.

We encourage all National Societies to take advantage of this partnership. Many potential benefits of leveraging these newly available Microsoft tools include increased connectivity between field branches and operational teams, as well as increased IT capacities. For more details about the partnership, please visit [FedNet](#) to view the Q&A document.

This agreement is an important milestone in our advocacy for ICT access and bridging the Digital Divide on behalf of our National Societies. If you have any questions about this expanded partnership and how it can benefit your organization, please do not hesitate to contact me anytime.

Cloud Roadmap

The ISD team sees cloud computing providing an opportunity to gain greater agility and scalability of IT infrastructure, enable broader service for users across the Movement, and pave the way for IT-as-Service.

In 2012, we completed a cloud migration plan with Accenture. This comprehensive plan provides a roadmap for the future architecture of IFRC applications.

We are actively pursuing infrastructure and email proofs of concept, as well as developing a legal framework for moving forward with this important plan.

Server Reduction

As noted above, we have been reducing the number of physical servers each year. At the end of December 2012, the number of servers was 103 from a high of 179, a to-date reduction of 42%.

Project Management Training

During the last quarter of 2012 we brought in experts in project management processes to train most of the ISD staff. This provided a baseline of knowledge, not only for project managers, but all who participate on project teams. This was followed by one-to-one coaching with the Accenture team during the project management upgrade project begun in 2012.

Benefits for Stakeholders

Unless our key stakeholders realize value from our IT work, it is in vain. Here are some service enhancements that IFRC Secretariat and Geneva employees realized in 2012:

- 1) Increased mobility by enabling Push-Mail for 140 user-selected devices such as iPhones, iPads and Android-based devices as well as 250 Blackberry standard devices; also implemented Wi-Fi phone access to save roaming costs when traveling to remote IFRC offices.
- 2) Expanded high-resolution video conferencing (Polycom) capacity to a total of 21 rooms in Geneva and zone offices.
- 3) Introduced a new software tool (TeamViewer) to allow screen sharing between users.
- 4) Enhanced usage of Outlook to manage meeting rooms across multiple dates, import public holidays.
- 5) Extended benefits from Microsoft deal to users – Home Use program, e-learning courses.
- 6) Resolved long-standing issues with roaming profiles on user laptops.
- 7) Set up communities of practice under “IT Tips & Tricks”
- 8) Organized several User Fora based on experience with user support – Outlook archiving, Managing presentations in auditorium, Blackberry tips & tricks, Canon printers.

National Societies have also realized benefits from our work. In addition to the Digital Divide program, we delivered the following:

- 1) Launched the Technology Catalogue for shared applications, deals and discounts (described above)
- 2) Increased list-serve for National Society IT and OD professionals to 266 active members
- 3) Held a CIO Summit with 14 National Societies participating in a two-day review of the state of technology in the RC Movement and our strategic plans

We also conducted our second annual IT Service Survey and reported on the action items completed in 2012 in response to user feedback on our first survey

in 2010. Based on the action items identified in 2011, following were addressed in 2012:

- 1) Improved communications, especially the survey tool and format (survey more objective)
- 2) Conducted survey on technology consumerization to understand user preferences for devices such as iPad, mobile phones
- 3) Improved communications with Zone/Field IT staff by having regular fortnightly meetings
- 4) Arranged basic IT support through external partner for support beyond office hours
- 5) Vendor performance evaluation undertaken periodically, and adjustments made in sourcing based on past performance

Some other initiatives, such as the Unicenter trouble-ticket system replacement, were postponed based on project prioritization by the IT Steering Group.

Moving Forward

The guideposts for the future of technology for nonprofit organizations are our founding values. In the midst of massive change, we can point to some major themes, but we cannot know the future; we can however apply our values. If we connect some of the dots, I see three themes: the explosion of data, explosion of connections and explosion of applications. Let's look at each.

For the explosion of information, a factoid⁷ that jumped out for me is that 40 exabytes of information are being created this year (that's 40 followed by 18 zeros, about the same as the number of stars in the universe). And it's doubling every two years.

A recent Cisco paper forecast that the number of connected mobile devices will exceed the population of 7 billion this year and will reach 10 billion by 2017.⁸ Mary Meeker, a leading technology analyst at Morgan Stanley, forecast that the number of mobile internet users will exceed desktop internet users in the next year.⁹ Mobile connections are exploding.

If we look at the mobile application store growth, we see that iPhone/iPad app's are approaching a million in just four years. And most of these cost a dollar.

In 2010 the IFRC and Accenture completed a survey of 120 National Societies. We calculated an ICT index of 18 factors versus the Human Development Index (HDI). The result was a direct relationship that mirrored the digital divide between the north and west, and the south. (See the Digital Divide section, above.) While the good news is that digital divide programs such as the one at IFRC are bridging the divide, the strong countries are gaining ICT capacity strength faster than the weaker counties. How will they keep pace?

If all this doesn't scare you, check your pulse! The good news is that where there is great change, I believe there is great opportunity. The key question is how will we make sense of all this for our organization and what decisions do we need to make?

⁷ See the video "Did You Know?/Shift Happens (Version 6, 2012)" on [YouTube](#).

⁸ See the "[Cisco Visual Network Index](#)", February 6, 2013

⁹ See "[Mary Meeker: Mobile Internet Will Soon Overtake Fixed Internet](#)", April 12, 2010

For us as RC/RC members, to face the IT explosions it is important to return to our basic values. Why? Strategies and tactics may change, but values endure. Our fundamental principles are the anchors in the storm and provide a framework for thinking about the future. Here, the *Universality* principle is our guiding light. The components of "equal status" and "equal responsibilities" among our National Societies mean that bridging the Digital Divide is a moral imperative and something we must do together. This spirit of collaboration—that we are in this mission together—is also our greatest strength in facing rapid change and uncertainty.

This is also a *learning through collaboration*, a variation on the ready-fire-aim approach that Peters and Waters identified as a key theme of excellence 30 years ago.¹⁰ Henry Mintzberg noted that this is fine as long as you get to fire again in a fire-aim-fire-aim sequence. The point here is that we gain a huge opportunity by learning from each other's technology pilots, successes and failures in parallel instead of a longer sequential process.

Here are some questions to ponder:

- 1) How are you amplifying the voice of technology from beneficiaries?
- 2) How are you increasing ICT agility to adjust faster, better, cheaper?
- 3) How do we enable the beneficiary portfolio of applications?

A further thought: Large organizations, such as our own, need to take a leadership position in collaborating as part of our give-back; where we may have the resources to go it alone, we must begin with sharing and working together. Why? To lead is to serve, and only the humble learn.

I've talked about our values and I've made some comments about the future. One of the questions I was asked was based on the Wayne Gretsky question about "where the puck is going to be." The short answer I give is that the puck is on the citizen side of the court and the hockey stick is the mobile phone. I believe that, but I also believe Mark Twain when he said, "I've seen a heap of trouble in my life, and most of it never came to pass". If we do things together we will succeed and the future will be bright.

¹⁰ See the retrospective on Peters and Waterman's landmark book, *In Search of Excellence*, in [Fast Company](#) magazine.

Next up for our IT Strategy

With the February 2011 approval of our IT Strategy, we have a number of initiatives required to transform our IT services and impact. As we noted in our cover letter above, operational “business as usual” and strategic transformation are two sides of the same coin.

Our plans for 2013 include a new set of Flagship initiatives that include the Digital Divide, Supply Chain Management (SCM), Contract Lifecycle Management (CLM), Customer Relationship Management (CRM) and others. The IT Steering Group (ITSG) submitted a prioritized IT project list for 2013 to the Secretary General, which he approved in December. There are 22 continuing, compliance, must-do infrastructure upgrades and new projects on our list.

This increased list of projects is due in part to pent-up demand over the past few years, plus the move of our Digital Divide Initiative from the project-funded pilot phase to the externally funded program phase. In the midst of this business-as-usual agenda, which is critical to our work as a service department, we must move our approved IT strategy forward with the Cloud-Security and Consumer Technology roadmaps, a mobile technology strategy, and our migration of email services to the Cloud. In addition, we are providing the technology support for the International Conference in Sydney. It promises to be a challenging and exciting year; we look forward to reporting on our progress in our scorecard report and the upcoming 2013 Annual report.

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