

## Annual Operational and Financial Report 2011

Geneva, 23 February 2012

### Summary

This report accounts for the activities, outputs and finances of the Geneva Peacebuilding Platform in the year 2011. Overall, 2011 was a transition year in which the Platform closed its formative phase (2008-2010) and started a new programme of action for the years 2012-2014. To make this transition possible the Platform's Steering Committee Members enacted a series of administrative changes and reaffirmed their support for the Platform through a revised Memorandum of Understanding signed on 5 October 2011. The transition was based on consultations between the Members of the Platform's Steering and Management Committees, the Advisory Board, and the Swiss Federal Department of Foreign Affairs (FDFA).

The main activities of the Platform in 2011 included:

- Development of the Platform's 2012-2014 Programme;
- Launch of the new Programme in the focus areas "Peacebuilding, Peacemaking and transitions" and "Peacebuilding and Prevention";
- 12 events, including the Annual Meeting, 2 one-day workshops, 2 half-day public events, and 7 two-hour seminars;
- Inception, implementation and closure of 3 projects, including an informal consultation on preventive diplomacy, the launch of the World Bank's World Development Report 2011, and a multi-stakeholder meeting on conflict prevention;
- Launch of 2 new publications series, including the Platform Brief and the Platform Papers;
- Production of 4 published outputs;
- Implementation of the corporate identity strategy, including a new logo, letter head, layout and event banners;
- Launch of the renewed website and continuous updating; and
- Creation of a new contact online database.

The Platform was able to exceed expectations, fundraising 36.2 per cent above the budget set out at the beginning of 2011. Total 2011 funding amounted to CHF 194,927.92, including core funds of CHF 125,000 and project funds of CHF 69,927.92. Core funders include FDFA (Political Division III – DP/III), the Geneva Centre for Security Policy and Interpeace; project funding was received from FDFA PDIV and the Swiss Agency for Development and Cooperation (SDC). Total expenditure consisted of CHF 189,602.77. In comparison to 2010, the Platform increased its funding in 2011 by 51 per cent. The overall closing balance of 2011 is CHF 59,754.15. An integrated overview of income and expenditures is provided in the Annex. The financial report has been reviewed and approved by the Accounting Department of Interpeace. The Geneva Peacebuilding Platform thanks all funders and supporters for their continued support.

## 1. Introduction: What is the Geneva Peacebuilding Platform?

The Geneva Peacebuilding Platform is an inter-agency network with a mandate to facilitate the interaction on peacebuilding between different institutions and sectors, and to advance new knowledge and understanding of peacebuilding issues and contexts.

The overall goal of this mandate is to nurture the networking of peacebuilding resources in Geneva and worldwide; and to build bridges between International Geneva, the United Nations peacebuilding architecture in New York, and peacebuilding activities in the field. The Platform maintains a network of about 700 peacebuilding professionals and 60 institutions, as well as the Geneva Peacebuilding Guide, an online device showcasing the peacebuilding contribution of Geneva-based institutions. It also provides policy-relevant advice and services, and ensures a continuous exchange of information through seminars, consultations, and conferences.

Created in 2008 to identify Geneva's role in the then emerging United Nations peacebuilding architecture, the Platform evolved into a joint project of four institutions:

- The Centre on Conflict, Development and Peacebuilding (CCDP) of the Graduate Institute of International and Development Studies,
- the Geneva Centre for Security Policy (GCSP)
- Interpeace, and
- the Quaker United Nations Office, Geneva (QUNO).

These institutions combine a rich and diversified peacebuilding-related experience with a long record of excellence in their specific sector. The Platform is overseen by a Steering Committee that includes the Directors of the above institutions, and by a working-level Management Committee. The Platform also has an Advisory Board that is composed of a representative group of peacebuilding stakeholders in International Geneva.

## 2. Changes in the Geneva Peacebuilding Platform

After the completion of its first three years, the Platform's Steering Committee instituted important changes in the management of the Platform in late 2010 which have become the basis for an exploration of how the Platform can grow and situate itself in a changing peacebuilding policy context. These changes at the Platform included:

- *The relocation of the Platform office from the GCSP to Interpeace:* In line with a policy of rotation among the four partner organisations, the Platform is now located at Interpeace. The GCSP has hosted the Platform since its inception and provided a solid foundation for the first years. In March 2013, the Platform will rotate to the CCDP
- *The recruitment of a new Platform Coordinator:* The Platform's Steering Committee oversaw a three-month selection process after the previous Coordinator, Dr. Frédérique Guérin, was appointed to a new position within the GCSP. The Steering Committee selected Dr. Achim Wennmann to lead the Platform as of March 2011.
- *The creation of the Management Committee:* The Steering Committee created a working level-group with representatives from all four Platform partners advising on managerial and substantive issues. This change allows the Platform to respond more

appropriately to short-notice requests and ensure that all partners remain on the same page as the Platform evolves.

- *The upgrading from 'Coordinator' to 'Executive Coordinator'*: The objective was to delink the networking and fundraising from administrative and event coordination tasks with the intention to facilitate the Platform's strategic planning, fundraising, and event management. An Assistant Coordinator has supported the Executive Coordinator on administrative and coordination matters.

### 3. Activities and outputs

This part reports on the activities and outputs in the following fields:

- Preparation of the 2012-2014 Programme
- Interaction between Geneva and the UN peacebuilding architecture
- Events
- The Annual Meeting
- Projects
- Publications
- Administrative and website innovations

#### 3.1. Preparation of the 2012-2014 Programme

In early 2011, the Steering Committee gave the Executive Coordinator the task to develop a new programme for the Platform in order to strengthen the networking of peacebuilding resources in Geneva in the coming years. Between April and September 2011, the Platform organised several consultations with the Platform's Management Committee, the Advisory Board, the Swiss Federal Department of Foreign Affairs, and the Swiss Agency for Development and Cooperation to ensure the relevance and ownership of the new programme.

The development and negotiations involved in developing the new programme represent the single biggest human resource investment for the Platform in 2011. The framework proposed in the programme document was endorsed by the Steering Committee on 5 October 2011. Within the Swiss Federal Department of Foreign Affairs, the PD III led the consultation process across departments – including the PD IV and the SDC – on the Platform's 2012-2014 Programme.

The 2012-2014 Programme sets out the new strategy of the Geneva Peacebuilding Platform. Specifically, the Programme has the goals to:

#### ***Advance knowledge and practice in five themes***

The 2012-2014 Programme frames its activities in, but does not limit these to, five selected focus themes. The five themes are:

- Peacebuilding, peacemaking, and political transitions;
- Peacebuilding and prevention;
- Peacebuilding and the environment;
- Monitoring, evaluation and learning in peacebuilding; and
- Sustainable peace and justice.

Within these themes, the Platform will initiate a series of outcome-oriented activities and processes. The processes take an iterative approach, work towards uniting political and funding interests around a focus theme, and adopt a multi-sector and interdisciplinary perspective. Beyond these activities, the Platform remains alert to service short-notice requests for events or informal exchanges on critical peacebuilding issues.

### ***Strengthen the networking of peacebuilding resources***

The Platform ensures continuous interaction on peacebuilding issues and contexts through formal and informal events, an annual meeting, and targeted outreach activities. It is as a connector between International Geneva, the United Nations peacebuilding architecture in New York, and the peacebuilding experience and expertise in the field. In support of its networking mandate, the Platform will be expanding its membership, including through the Geneva Peacebuilding Guide, and social media.

### ***Diversify funding sources***

The Platform invites additional expressions of funding interest to enact the full breadth of the 2012-2014 Programme as part of a broader effort to diversify its funding base.

A detailed description of the 2012-2014 Programme, and its monitoring framework, is provided in a detailed programme document. The Programme is summarised in Platform Brief No.1.

## **3.2. Interaction between Geneva and the UN peacebuilding architecture**

There have been a series of interactions taking place to strengthen the links between Geneva and the United Nations peacebuilding infrastructure, especially the Peacebuilding Support Office (PBSO).

Since a meeting in May 2011 with Judy Cheng Hopkins, Assistant Secretary-General (ASG) for Peacebuilding Support, there has been regular interaction between the Platform and the PBSO, especially with Henk-Jan Brinkman, Chief of Policy, Planning and Applications Branch of the PBSO. Dr. Brinkman has also participated in the Annual Meeting of the Geneva Peacebuilding Platform and has explored the possibility to submit a paper to the Platform on Peacebuilding and Humanitarian Assistance.

The PBSO has also noted support for the work stream on monitoring, evaluation and learning in peacebuilding as set out in the 2012-2014 Programme. The PBSO is interested to play an active role in (a) providing continuous feedback on the expected added value of the innovations in monitoring and evaluation methods; (b) contributing to stakeholder surveys; (c) sharing the PBSO's field experiences in measuring outcomes achievements in our programme portfolios in 20 countries; (d) using the proposed innovative techniques / methodologies for qualitative results assessments as institutional practice within PBSO if relevant; and (e) taking into account the alignment of business processes to absorb cutting edge practices if relevant for the PBSO and Peacebuilding Fund (PBF).

Exploratory conversations have taken place on the strengthening of the Community of Peacebuilding Practice, as well as in the field of natural resource management in peacebuilding. These initial conversations have matured during the course of 2011 and have led in early 2012 to the initiation of collaboration between the PBSO, the Friedrich Ebert

Foundation (FES) and the Platform on the elaboration of a new action framework on business and peacebuilding.

### 3.3. Events

In 2011, the Platform organised a total of 12 events, including the Annual Meeting, 2 one-day workshops, 2 half-day public events, and 7 two-hour seminars. It also organised one Advisory Board meeting to consult on the 2012-2014 Programme. Overall, events occurred mainly in the first part of the year given the concentration of efforts and the development of the 2012-2014 Programme. Table 1 presents an overview over events and speakers organised in collaboration with a total of 14 partners.

Table 1: Overview of events, speakers and partners in 2011

Date	Event	Partners
2 December 2011	<b>Political Transitions in Africa and the Middle East: What the Peacebuilding Community Can Contribute</b> Annual Meeting	DPIII, GCSP, Interpeace
1 December 2011	<b>Strengthening International Support for Conflict Prevention</b>	DPIV
22 June 2011	<b>Feedback Workshop of the Reflecting on Peace Practice</b> Project with a focus on understanding cumulative impacts of peacebuilding	Interpeace, and CDA Collaborative Learning Projects
6 June 2011	<b>What Prospects for Côte d'Ivoire?</b> <i>Gilles Olakounlé Yabi</i> , West Africa Project Director, International Crisis Group Dakar	Geneva Centre for Security Policy (GCSP)
24 May 2011	<b>Launch of the World Bank's World Development Report 2011: Conflict Security and Development</b> <i>Martin Dahinden</i> , Director, Swiss Agency for Development and Cooperation (SDC); <i>Sarah F. Cliffe</i> , Special Representative/Director, WDR 2011, The World Bank; <i>Olivier Chave</i> , Head of the Global Institutions Division, SDC; <i>Keith Krause</i> , Director of Programmes Small Arms Survey and Director, Centre of Conflict, Development and Peacebuilding (CCDP) of the Graduate Institute of International and Development Studies; <i>David Harland</i> , Executive Director, Centre for Humanitarian Dialogue; <i>Neil Buhne</i> , Director of the Geneva Liaison Office, UNDP	SDC, and the World Bank Geneva Office

	Bureau for Crisis Prevention and Recovery; <i>Fred Tanner</i> , Director, GCSP.	
18 May 2011	<b>Conflict Doesn't Stop at Borders: Why Should Peace?</b> A discussion with Conciliation Resources on peace-building in borderlands: Challenges and policy recommendations <i>David Newton</i> , Director of Policy, Practice and Communications, Conciliation Resources; <i>Sophie Haspeslagh</i> , Policy Analyst, Conciliation Resources	Quaker United Nations Office Geneva, and Conciliation Resources
2 May 2011	<b>Peace and Conflict Impact Assessment (PCIA) for Madagascar</b> <i>Oliver Jütersonke</i> , CCDP Head of Research; <i>Moncef Kartas</i> , Principle Researcher for the PCIA; <i>Peter Metcalf</i> , UN Senior Political Adviser for Madagascar; <i>James Rogan</i> , Chief of Recovery and Risk Reduction, Office of Emergency Programmes, UNICEF	CCDP
15 April 2011	<b>Informal consultation on preventive diplomacy and the role of private actors</b> Comparative advantage of private actors in preventive diplomacy; Designing a preventive diplomacy engagement; Strategic coordination	Swiss Federal Department of Foreign Affairs, and UN Department of Political Affairs
7 April 2011	<b>Africa's Changing Security Challenges</b> <i>Francis Ikome</i> , Head, African Conflict Prevention Programme (ACPP), Institute for Security Studies (ISS), South Africa; <i>Henri Boshoff</i> , Head, Training For Peace Programme, ISS; <i>Richard Cornwell</i> , Research Fellow, Department of Development Studies, Nelson Mandela Metropolitan University; <i>Issaka K. Souaré</i> , Senior Researcher, ACPP, ISS	Institute for Security Studies, and GCSP
18 March 2011	<b>Towards Capable and Responsive States: Supporting Statebuilding in Situations of Conflict and Fragility</b> <i>Stephan Massing</i> , Policy Analyst, International Network on Conflict and Fragility (INCAF), OECD; <i>Peter Batchelor</i> , Deputy Country Director, United Nations Development Programme, Iraq; <i>Joaquim Da Fonseca</i> , Ambassador, Permanent Representative of Timor-Leste to the UN Office and	INCAF, and CCDP

	other International Organizations in Geneva; <i>Markus Heiniger</i> , Policy Adviser, Conflict and Human Rights, SDC	
10 February 2011	<b>The UN Mission in Iraq: Current Challenges</b> <i>Ad Melkert</i> , Special Representative of the UN Secretary-General for Iraq	GCSP
2 February 2011	<b>Unarmed Civilian Peacekeeping in South Sudan, Philippines and Sri Lanka</b> <i>Atif Hameed</i> , Nonviolent Peaceforce Country Director, Philippines; <i>Tiffany Easthom</i> , Nonviolent Peaceforce Country Director, South Sudan	Nonviolent Peaceforce, and GCSP

### 3.4. The Annual Meeting

The Annual Meeting is one of the Platform's main events and is conceived to contribute to the networking of peacebuilding resources across sectors and institutions. It brings together a variety of actors from its membership including representatives from civil society, government, international organizations, and academia.

The 2011 Annual Meeting of the Geneva Peacebuilding Platform investigated the potential contributions of the peacebuilding community to the political transitions in Africa and the Middle East. With many of these transitions entering into a consolidation phase after periods of rapid change, the question of managing long term transformation processes within states and societies is becoming ever more important. It is at this critical juncture where revolutions are translated into long term transformations that the peacebuilding community has an important – yet so far relatively neglected – contribution to make.

The Annual Meeting had the objective to better understand the tools and assistance required to accompany political transitions in Africa and the Middle East from a peacebuilding perspective. Overall, it focused on the practical evidence of peacebuilding activities related to political transition processes to inform domestic and international efforts in this field. Four specific themes have framed these deliberations: state-society relations, political settlements, sustainable peace and justice, and international support for political transitions.

While focusing mainly on North Africa, the Annual Meeting also explored lessons from the transitions in the rest of Africa, in the Middle East and other regions.

The Annual Meeting was held on 2 December 2011 and received a total of 128 registered participants. The substantive conclusions have been summarised in the conference report “What the Peacebuilding Community Can Contribute to Political Transitions in North Africa and Beyond” (available at <http://www.gpplatform.ch/publications>). A photo album of the Annual Meeting is available at <http://www.youtube.com/watch?v=1yOVVfm1z5E>. By 22 February 2012, the photo album has been viewed by 56 individuals.

### 3.5. Projects

All projects of the Platform have been reported on in separate reports to the individual funders. Below are short synopses about the Platform's efforts.

#### ***Strengthening International Support for Conflict Prevention***

The Geneva Peacebuilding Platform, with the United Nations Department of Political Affairs and the Swiss Federal Department of Foreign Affairs (PD III and IV), identified a momentum around conflict prevention within and outside the United Nations system. In support of this momentum, the Geneva Peacebuilding Platform convened a multi-stakeholder expert meeting (1 December 2011) with 28 participants and with the objective to strengthen the partnership for conflict prevention across sectors and institutions. The Geneva Peacebuilding Platform also provided input documents and distilled key insights of the meeting into a synthetic report. Funding: Swiss Federal Department of Foreign Affairs, DPIV.

#### ***Launch World Development Report 2011***

The Platform received the mandate to help in the organisation of the event and in the context of an extremely tight timeframe (4 weeks). The Platform tasks were to support the event preparation, and facilitate an event report. The event was organised in collaboration with the World Bank Office in Geneva and the SDC. The launch was deemed a success by all organisers with about 130 participants including representation of various international organisations and diplomatic missions at a senior level. Funding: SDC.

#### ***Consultation with private actors working on preventive diplomacy***

The Geneva Peacebuilding Platform has been approached by the United Nations Department of Political Affairs (DPA) in mid-March 2011 to organize an informal consultation on private actors working on preventive diplomacy. This consultation occurred in the context of the United Nations Secretary-General's Report on Strengthening Preventive Diplomacy which has been prepared by DPA. The consultation was a one-day informal event of 22 experts drawn from actors working on preventive diplomacy in Geneva in the fields of peace mediation, disarmament, human rights, and humanitarian assistance, and selected actors in Europe. The Geneva Peacebuilding Platform was also mandated to distil the key insights of the consultation into a report. Funding: Swiss Federal Department of Foreign Affairs, DPIV.

### 3.6. Publications

The Geneva Peacebuilding Platform launched 2 publication series in 2011, including the Platform Briefs and Platform Papers. The paper series are 10-15 page papers on a topic of critical concern for peacebuilding; the brief series are 2 pages, more argumentative pieces. Both papers and series are produced solely in PDF formats and placed online at the website of the Geneva Peacebuilding Platform. The Platform also publishes outputs in collaboration with the publications series of its core project partners. In this case the logo of the Geneva Peacebuilding Platform is shown prominently.

#### ***Brief***

- No.1: *A Knowledge Hub for Better Peacebuilding: Introducing the 2012-2014 Programme*, Achim Wennmann (August 2011)

#### ***Papers***



- No.1: *Report on the launch of the World Development Report 2011*, Jamil Chade (August 2011)
- No.2: *Business and Conflict Prevention: Towards a Framework for Action*, Brian Ganson (November 2011)

#### **Papers in collaboration with other partners**

- *Strengthening Preventive Diplomacy: The Role of Private Actors*, Azar Eskandarpour and Achim Wennmann, CCDP Conference Report Series, Graduate Institute of International and Development Studies and the Geneva Peacebuilding Platform.

### **3.7. Administrative and website innovations**

The Platform has also advanced a series of administrative and website innovations in the course of the year 2011. These innovations occurred in three fields:

- *Implementation of the corporate identity strategy*: In late 2010, The Platform adopted a new corporate identity including a new logo and arranging the entire communication and outreach of the Platform in compliance with the style and colour of the logo. The new logo features on the front page of this report. The corporate identity strategy also involved the design of new templates for reports, business cards, e-mail signature, conference banners and other items.
- *Launch of the renewed website*: In March 2011, the Platform launched in new website. Since then the Platform underwent a series of updates of page contents to adjust the Website to the new 2012-2014 Programme. What is more, the website also reduces the number of pictures to ensure faster loading of the site and to make it user friendlier. There is also an integrated "Click history" into the new site to facilitate evaluation of visits to the site, especially to the Geneva Peacebuilding Guide (see <http://www.gpplatform.ch/organisations>).
- *Creation of a new contact database*: In collaboration with the webmaster, the Platform established a new database that is tailored to the Platform needs. Eight criteria have been selected for faster screening while remote access is guaranteed through a secured space on the website. There will also be a series of groups to allow targeting specific groups or communities. All data safety requirements are guaranteed as assured the webmaster.
- *Rotation from GCSP to Interpeace*: The Platform ensured a smooth transition of the office space and administration of finances of the Platform from GCSP to Interpeace. The relocation was organized within 1 week and the financial handover was prepared by the finance sections of GCSP and Interpeace. The rotation provided a good opportunity to establish baselines regarding to the contact database as well as levels of past financing all of which is reported in the 2012-2014 Programme document.

## 4. Financial report

This part reviews the income, expenses and overall financial balance of the Geneva Peacebuilding Platform. The main points of the financial report 2011 are:

- Total income consisted of CHF 194'927.92, including core funds of CHF 125,000 and project funds of CHF 69,927.92.
- Total expenditure consisted of CHF 189,602.77, including CHF 119,674.85 from the core budget and CHF 69,927.92 from project funds.
- The Platform generated a total additional income of CHF 12,792.15, consisting of overhead allocations from project funds (CHF 7,467.00), and savings in core costs due to project fund allocations in salary costs (CHF 5'325.15).
- The overall closing balance of 2011 is CHF 59,754.15.

An integrated overview of income and expenditures has been enclosed in the annex. The accounts have been elaborated jointly by Interpeace and the Platform. Interpeace currently hosts the accounts of the Platform and has approved the financial report presented below.

### 4.1 Income

The Platform received core contributions from the Swiss Federal Department of Foreign Affairs (PD III) (CHF 75,000), the GCSP (CHF 25,000) and Interpeace (CHF 25,000), resulting in a core budget of CHF 125,000.

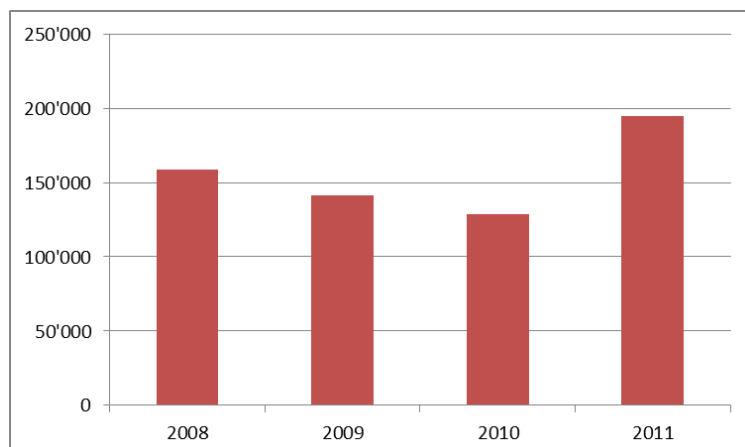
Platform projects were supported by the Swiss Federal Department of Foreign Affairs (PD IV) and the SDC. The projects for DPIV include one informal consultation on preventive diplomacy (CHF 21,511.90) and a multi-stakeholder meeting on conflict prevention (CHF 42,066.02). SDC contracted the Platform as implementation partners of the launch of the World Bank's World Development Report 2011 (CHF 6,350). Total project funds amounted to CHF 69,927.92 (see also Table 2)

Overall, 2011 reverses the declining income trend in the period 2008-2010. Income in 2011 was 51 per cent higher in comparison to 2010 (see Chart 1). In 2011, project funds accounted for 36 per cent of total funding.

Table 2: Overview of operating budget 2011, in CHF

	Core	Project	Total
GCSP	25'000.00		
Interpeace	25'000.00		
DFAE-DPIII	75'000.00		
DFAE-DPIV		63'577.92	
SDC		6'350.00	
Totals	125'000.00	69'927.92	194'927.92

Chart 1: Income trends of the Geneva Peacebuilding Platform, 2008-2011, in CHF



Note: Income for 2008-2010 calculated on the basis of GCSP account statement for the period 1 January 2008 to 30 April 2011 (dated 17 October 2011).

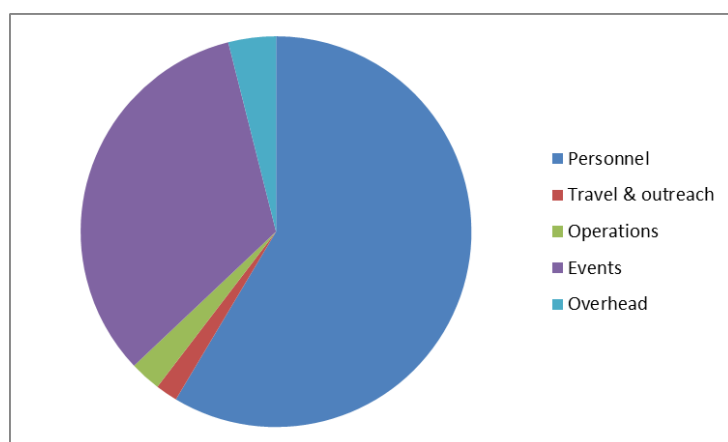
## 4.2 Expenditure

Total expenditure consisted of CHF 189,602.77, including CHF 119,674.85 from the core budget and CHF 69,927.92 from project funds. Details of specific expenditure positions are provided in the Annex.

Overall, most expenses of the Platform relate to personnel (59 per cent) and events (33 per cent) as Chart 2 demonstrates, with travel and outreach, operations, and overhead costs to projects remaining moderate.

Especially noteworthy is the relationship between core and project funds with regards to personnel and event costs. In 2011, it was possible to cover 20 per cent (or CHF 21,350.00) of total personnel costs through project financing, leading to savings on the core budget. In terms of event costs, 64 per cent (or CHF 40,236.06) were related to project funds. The biggest event cost factor for the core budget was the Annual Meeting (see section 4.3 below).

Chart 2: Relative distribution of main cost factors



Note: Overhead features as a cost factor because it is accounted as a cost to a project budget. Overheads are accounted for as "Other income" in the overall balance (see Annex).

### 4.3 Overall balance 2011

The Platform's overall balance at the end of 2011 is CHF 59,754.15. This balance is composed of (a) the positive starting balance (CHF 46,962.00), (b) savings in the core budget due to project fund coverage of salary costs (CHF 5,325.15), and (c) additional income through overhead allocations (7,467.00) (see also Table 3 and the Annex).

Table 3: Overall balance 2011

Starting balance 1 January 2011	46'962.00
Total income 2011 (core and project funding)	194'927.92
Total expenditure 2011 (core and project funding)	-189'602.77
Additional income (overhead allocation 2011)	7'467.00
<b>Closing balance 31 December 2011</b>	<b>59'754.15</b>

Note: The starting balance has been calculated by counting together the account transfer between GCSP and Interpeace (CHF 33,022.00) and operating costs incurred by GCSP from January-April 2011 (CHF 13,940.00).

### 4.4 Report on core funding

This section accounts for the expenditure of the core funding as part of the reporting requirements for core funders: the Swiss Federal Department of Foreign Affairs (DPIII), GCSP and Interpeace.

Table 4 summarises the budget provisions submitted to core funders, expenditure in the core budget, and the balance between budget and expenditure. Out of a total budget of CHF 143,145.00, overall expenses amounted to CHF 119'674.85, leading to total savings of CHF 23,470.15.

All expenses of the core budget of CHF 119'674.85 could be covered by the total amount of core contribution of CHF 125,000 (see section 4.1).

The total savings underline the importance of project funding to reduce expenses on the Platform's core budget. Critical savings could be achieved in the salary provision for the Executive Coordinator and the Assistant Coordinator, and the events budget (see also Table 4 and the Annex).

Expenses for the Annual Meeting 2011 highlight the complementarity between core and project funding. Out of a total costs (excluding salaries for coordination) of CHF 27'656.79, the core budget covered CHF 20,244.37, and project funds contributed CHF 7,412.42. The fact that a multi-stakeholder expert meeting was organised just prior to the Annual Meeting not just contributed to both events being stronger, but also to financial synergies (see Table 5).

Table 4: Report on core funding, in CHF

<b>Personnel</b>	<b>Total budget</b>	<b>Expenses</b>	<b>Balance</b>
Executive Coordinator, Incl. all social charges and employers costs (March-August 2011, 70%; September-December 2011, 100%)	92'000.00	-78'413.26	13'586.74
Assistant, Incl. All social charges and employers cost (August-December 2011)	7'500.00	0.00	7'500.00
GCSP personnel costs (Jan-Apr 2011)	10'401.00	-10'401.00	0.00
Recruitment	0.00	-877.10	-877.10
<b>Events</b>			
Total allocated events budgets	25'308.00	-22'534.12	2'773.88
<b>Operational expenses</b>			
Website	2'500.00	-2'052.00	448.00
Networking and outreach travel (lump train/plane/hotel networking expenses)	2'000.00	-2'644.82	-644.82
Office expenses	1'000.00	-315.55	684.45
GCSP office rent (Jan-Apr 2011)	2'198.00	-2'198.00	0.00
GCSP office expenses (Jan-Apr 2011)	238.00	-239.00	-1.00
<b>Total</b>	<b>143'145.00</b>	<b>-119'674.85</b>	<b>23'470.15</b>

Table 5: Expenditure for annual meeting across core and project funding (excluding salary costs for coordination), in CHF

	<b>Core</b>	<b>Project (DPIV)</b>	
Facility and equipment	3'118.00		
Banners	2'762.70		
Travel and hotel speakers	2'231.12	7'412.42	
Catering	4'632.55		
Rapporteur	6'000.00		
Photographer	1'500.00		
<b>Distribution core/project financing</b>	<b>20'244.37</b>	<b>7'412.42</b>	<b>TOTAL</b>
			<b>27'656.79</b>

## 5. Outlook

The Geneva Peacebuilding Platform has commenced the New Year in full swing. Both the multi-stakeholder meeting on conflict prevention and the Annual Meeting, held respectively on 1 and 2 December 2011 have provided a tremendous momentum for the Platform, which could be continued in January 2012. The Platform co-hosted a lunch-time seminar on the Post-Busan Agenda which in turn led to an event in Washington DC in collaboration with the Alliance for Peacebuilding and other partners.

What is more, the Platform was able to build on the momentum of the conflict prevention meeting and initiated jointly with the United Nations PBSO and the Friedrich Ebert Foundation Geneva Office a one year process that aims to develop an action framework for business and peacebuilding. This process connects with the work stream on "Peacebuilding and Prevention" of the Platform's 2012-2014 programme. A first meeting will take place just outside Geneva from 25-27 March.

A key priority for 2012 will be to increase the financial self-sufficiency of the Platform. A funding pledge in support of the Platform's 2012-2014 Programme has been made by the Swiss Federal Department of Foreign Affairs (PDIII). Nevertheless, a significant effort must be undertaken to further diversify the funding base. For this purpose, the Platform has initiated a series of bilateral meetings with diplomatic mission and international organisations in Geneva with the objective to increase both core and project funding. The Platform also remains dynamic in developing new project ideas and to engage critical thought and practice leaders.

These efforts are now supported by the 2012-2014 Programme which provides the overall implementation and monitoring framework for the Platform's work over the next three years.

## Annex: Overview of income and expenditure for 2011, in CHF

	CORE	Conflict Prevention (DP IV)	Preventitive Dipl (DP IV)	Swiss Develop. Coop.	TOTAL EXPENDITURE	Balance Budget/ Expenditure	Budget 2011	Expenditure
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
<b>GSCP</b>								
Annual Contribution	25,000.00	0.00	0.00	0.00	25,000.00			
Amount Brought Forward (Jan 2011)	0.00	0.00	0.00	0.00	0.00			
<b>Total GSCP</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>			
Interpeace	25,000.00	0.00	0.00	0.00	25,000.00			
Swiss Development Cooperation	0.00	0.00	0.00	6,350.00	6,350.00			
<b>SWISS DFA</b>								
DP IV	0.00	42,066.02	21,511.90	0.00	63,577.92			
DP III	75,000.00	0.00	0.00	0.00	75,000.00			
<b>Total SWISS DFA</b>	<b>75,000.00</b>	<b>42,066.02</b>	<b>21,511.90</b>	<b>0.00</b>	<b>138,577.92</b>			
<b>Total Income</b>	<b>125,000.00</b>	<b>42,066.02</b>	<b>21,511.90</b>	<b>6,350.00</b>	<b>194,927.92</b>	<b>143,145.00</b>	<b>51,782.92</b>	
<b>Expense</b>								
<b>Personnel</b>								
41110 - Executive Coordinator	78,413.26	9,700.00	2,900.00	1,042.65	92,055.91	92,000.00		-55.91
41210 - Assistant Coordinator	0.00	1,600.00	1,600.00	4,507.35	7,707.35	7,500.00		-207.35
GSCP Salary costs Jan-Apr 2011	10,401.00	0.00	0.00	0.00	10,401.00	10,401.00		0.00
41170 - Recruitment	877.10	0.00	0.00	0.00	877.10	0.00		-877.10
<b>Total Personnel</b>	<b>89,691.36</b>	<b>11,300.00</b>	<b>4,500.00</b>	<b>5,550.00</b>	<b>111,041.36</b>	<b>109,901.00</b>		<b>-1,140.36</b>
<b>Travel &amp; Ent.</b>								
<b>International</b>								
42110 - International Airtravel	585.15	0.00	0.00	0.00	585.15			
42210 - International Ground Travel	152.24	0.00	0.00	0.00	152.24			
42310 - International Hotel, Per Diem	1,222.18	0.00	0.00	0.00	1,222.18			
42410 - International Travel Other	127.00	0.00	0.00	0.00	127.00			
42600 - Travel Insurance	0.00	0.00	0.00	0.00	0.00			
<b>Total International</b>	<b>2,086.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,086.57</b>	<b>1,500.00</b>		<b>-586.57</b>
<b>National</b>								
42220 - National Ground Travel	558.25	317.40	480.80	0.00	1,356.45			
42320 - National Hotel + Per Diem	0.00	0.00	26.55	0.00	26.55			
<b>Total National</b>	<b>558.25</b>	<b>317.40</b>	<b>507.35</b>	<b>0.00</b>	<b>1,383.00</b>	<b>500.00</b>		<b>-883.00</b>
<b>Total Travel &amp; Ent.</b>	<b>2,644.82</b>	<b>317.40</b>	<b>507.35</b>	<b>0.00</b>	<b>3,469.57</b>	<b>2,000.00</b>		<b>-1,469.57</b>
<b>Operating</b>								
44110 - Office Rent (GSCP)	2,198.00	0.00	0.00	0.00	2,198.00	2,198.00		0.00
<b>Communication</b>								
44310 - Internet & Telephone	2,052.00	9.60	0.00	0.00	2,061.60			
<b>Total Communication</b>	<b>2,052.00</b>	<b>9.60</b>	<b>0.00</b>	<b>0.00</b>	<b>2,061.60</b>	<b>2,500.00</b>		<b>438.40</b>
<b>Office Supplies/Subscriptions</b>								
44540 - Miscellaneous	239.00	0.00	0.00	0.00	239.00			
44510 - Office Supplies	26.50	0.00	0.00	0.00	26.50			
44530 - Subscription/Memberships	289.05	0.00	0.00	0.00	289.05			
<b>Total Office Supplies/Subscriptions</b>	<b>554.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>554.55</b>	<b>1,238.00</b>		<b>683.45</b>
<b>Financial Expenses</b>								
44810 - Bank Charges	0.00	20.00	20.51	0.00	40.51			
<b>Total Financial Expenses</b>	<b>0.00</b>	<b>20.00</b>	<b>20.51</b>	<b>0.00</b>	<b>40.51</b>	<b>0.00</b>		<b>-40.51</b>
<b>Total Operating</b>	<b>4,804.55</b>	<b>29.60</b>	<b>20.51</b>	<b>0.00</b>	<b>4,854.66</b>	<b>5,936.00</b>		<b>1,081.34</b>
<b>Other Programme Costs</b>								
<b>Workshops &amp; Meetings</b>								
42130 - Workshop Airtravel	2,072.12	7,049.52	5,533.09	0.00	14,654.73			
42230 - Workshop Ground Travel	0.00	119.65	28.65	0.00	148.30			
42330 - Hotel Per Diem	0.00	8,986.40	2,832.00	0.00	11,818.40			
42430 - Other Travel Costs	159.00	0.00	0.00	0.00	159.00			
45110 - Facility&Equipment Hire	5,880.70	594.00	0.00	0.00	6,474.70			
45140 - Refreshments	6,105.08	5,911.45	1,381.30	0.00	13,397.83			
45190 - Other Workshop Costs	143.30	0.00	0.00	0.00	143.30			
<b>Total Workshops &amp; Meetings</b>	<b>14,360.20</b>	<b>22,661.02</b>	<b>9,775.04</b>	<b>0.00</b>	<b>46,796.26</b>	<b>15,000.00</b>		<b>-31,796.26</b>
<b>Printing &amp; Reporting Costs</b>								
45210 - Writing and Editing	6,000.00	3,000.00	4,000.00	800.00	13,800.00			
45220 - Photos & Maps	1,500.00	0.00	0.00	0.00	1,500.00			
45230 - Artwork & layout	673.92	0.00	0.00	0.00	673.92			
<b>Total Printing &amp; Reporting Costs</b>	<b>8,173.92</b>	<b>3,000.00</b>	<b>4,000.00</b>	<b>800.00</b>	<b>15,973.92</b>	<b>10,308.00</b>		<b>-5,665.92</b>
<b>Total Other Programme Costs</b>	<b>22,534.12</b>	<b>25,661.02</b>	<b>13,775.04</b>	<b>800.00</b>	<b>62,770.18</b>	<b>25,308.00</b>		<b>-37,462.18</b>
48000 - Overhead Allocation	0.00	4,758.00	2,709.00	0.00	7,467.00	0.00		-7,467.00
<b>Total Expense</b>	<b>119,674.85</b>	<b>42,066.02</b>	<b>21,511.90</b>	<b>6,350.00</b>	<b>189,602.77</b>	<b>143,145.00</b>		<b>-46,457.77</b>
<b>Net Ordinary Income</b>	<b>5,325.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,325.15</b>	<b>0.00</b>		<b>5,325.15</b>
<b>Overall balance</b>								
<b>Other Income</b>								
Overhed allocation	7,467.00	0.00	0.00	0.00	7,467.00			
<b>Total Other Income</b>	<b>7,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,467.00</b>			
<b>Net Other Income</b>	<b>7,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,467.00</b>			
<b>Starting Balance 2011</b>	<b>46,962.00</b>				<b>46,962.00</b>			
<b>RESERVE 2011</b>	<b>59,754.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,754.15</b>			

## 6. Contact

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