

# PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies  
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## ***EAST AFRICA REGIONAL PROGRAMMES***

*Appeal No. MAA64001  
11 August 2006*

*The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.*

### **In Brief**

#### **Programme Update no. 1**

**This Programme Update revises the Appeal budget from CHF 4,951,000 to CHF 5,179,000 to include the regional food security programme.**

**Period covered: 2 January to 30 June 2006.**

**Original Appeal target: CHF 4,951,000 (USD 3,867,000 or EUR 3,204,000).**

**Revised Appeal target: CHF 5,179,000 (USD 4,201,000 or EUR 3,293,000).**

**Appeal coverage (Based on the revised budget): 44 %.**

**Outstanding needs (Based on the revised budget): CHF 2,906,000 (USD 2,357,000 or EUR 1,848,000).**

**Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA64001.pdf>**

*<Click here to go directly to the attached revised appeal budgets>*

*<Click here for the interim financial report>*

**Related Emergency or Annual Appeals: <http://www.ifrc.org/docs/appeals/06/MDR64001.pdf> (East Africa: Regional Drought Response MDR64001).**

*The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity":*

- Reduce the numbers of deaths, injuries and impact from disasters.*
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

**Programme summary:** The worsening drought situation in the Eastern and Horn of Africa prompted the convening of a consultative regional food security meeting in Nairobi on 19 January 2006, involving participants from the different Movement components; the Secretariat, the regional delegation, the International Committee of the Red Cross (ICRC), national societies working internationally (NSWI) and African national societies. The meeting endorsed the establishment of a new regional food security programme as the way forward long-term food security.

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This food security programme supersedes the Horn of Africa food security programme under the Horn of Africa Sub-regional Appeal 2006/7 which has since been formally closed. The Eastern Africa regional programmes of health and care and disaster management recorded high implementation rates in comparison to the Humanitarian Values and organizational development programmes, which were severely constrained due to lack of funding and human resource capacity respectively.

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*All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>*

## **Operational developments**

The Eastern Africa region continued to experience major challenges in health, including the emergence of water-borne diseases in northern Kenya, Ethiopia, Southern Sudan, Zanzibar and Tanzania mainland. These were precipitated by the worsening of the drought situation in the Eastern and Horn of Africa. In an attempt to address the problem regionally, a regional food security meeting was held on 19 January bringing together representatives from all the affected national societies, partner national societies (PNSs) such as the Swedish, Norwegian, Danish, Netherlands, German, French, Spanish and the American Red Cross societies as well as other partners. Key outcomes of this meeting included the formation of a drafting committee, which later became the regional drought review committee. The committee which included representatives from the Red Cross/Red Crescent Network for East Africa (RC-Net) disaster management sub-group Rwanda, Sudan, Kenya, Norway, American national societies, the International Committee of the Red Cross (ICRC) and the regional delegation, endorsed the establishment of a new regional food security programme as the way forward for long-term food security. This programme has been developed and is included in this update; it supersedes the Horn of Africa food security programme under the Horn of Africa 2006/7 sub-regional Appeal which has been formally closed.

During the reporting period, the Eastern Africa regional delegation's human resource capacities were boosted with the recruitment of a health and care delegate, within the health and care support unit, to fill the position that had been vacant for nine months. In January, a sub-delegation was established in Juba and a head of sub-delegation was deployed. This decentralization process by the Sudan delegation has led to increased levels of support to the sub-delegation as well as the Sudanese Red Crescent Society's activities in Southern Sudan. The activities include responding to the acute watery diarrhoea (AWD) and cholera outbreaks in the early quarter of the year as well as building logistics capacity and disaster preparedness stocks.

In 2005, the implementation of the regional delegation's organizational development (OD) programme was largely constrained by the difficulties experienced in recruiting a qualified and bilingual (English-French) OD delegate. Halfway through the year, the regional delegation decided to reduce the required qualifications for the position, but with no yields so far.

From the regional delegation's perspective, there are at least three dimensions that probably coincide and reinforce each other negatively. Firstly, the large relief operations undertaken by the Federation in 2005 (Asian tsunami, hurricanes in Central-Asia, and the Pakistan earthquake) have engaged many experienced senior Federation and national society (NS) staff. Secondly, the ever increasing number of bilateral programmes implemented by PNSs that traditionally have provided senior delegates to the Federation multi-lateral programmes. Finally, the Secretariat's own difficulties in finding ways of securing an active support mechanism for effective, consistent and durable OD work in the field. However, the Secretariat has appointed a task force to deal with this OD crisis.

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The Geneva-based tsunami committee tasked with the reprioritization and reallocation of resources for all Federation tsunami programmes met to discuss the way forward for implementing and resourcing these programmes. As a result, the regional tsunami programmes have not been considered among the immediate list of priorities for global tsunami operations. This development, where global ambitions do not match available resources, might impact planned activities supported using 'tsunami funds' in health, disaster management, Humanitarian Values and organizational development, albeit at different levels.

### **Health and care**

The health and care programme supported NSs in responding to the drought situations in Burundi, Ethiopia, Kenya and Rwanda. The Burundi and Kenya national societies were additionally assisted in social mobilization for measles campaigns. These efforts have contributed towards building the capacities of NSs to rapidly and effectively address public health needs in emergencies.

The successful application of long-term funds within the Global Water and Sanitation Initiative (GWSI) framework for Eritrea and Kenya has demonstrated strong coordination and collaboration between the Federation and PNSs in sourcing for external funding and joint implementation with host NSs. This initiative will provide increased opportunity for scaling up WatSan activities.

The Fundamental Principles continue to be taken into consideration during the NSs strategic planning for health and HIV/AIDS strategies, with the direct involvement of local communities, beneficiaries and stakeholders. Similarly, forums such as the RC-Net Health Working Group meetings have provided opportunities to address the Global Agenda goals, the African Red Cross Health Initiative (ARCHI) Strategy and the Algiers Plan of Action (APA) in long-term programmes and during emergencies.

The health and care unit strengthened its continued collaboration with existing networks and partnerships in 2006, including the East Africa Roll Back Malaria (RBM) Network, the Network of African People living with HIV and AIDS (NAP+), the Network of People living with HIV and AIDS in Kenya (NEPHAK), the Joint United Nations Programme on HIV/AIDS (UNAIDS) and the Inter-Agency Working Group on HIV/AIDS in emergencies.

Over the reporting period, the programme has achieved an overall funding level of 60 per cent of the total budget. Some funds. However, in 2005, some funds from the Japanese Red Cross were carried forward as implementation of activities was to roll over into September 2006. This was instrumental in getting programme activities going from the beginning of the year. The main donors in 2006 include the Norwegian, Swedish and British Red Cross societies who have supported programme and core costs of the regional health and care support unit. More funding is still needed to enable the unit to accomplish the planned activities for the year.

**Goal: To support national societies in the region to design and implement appropriate and sustainable community-based health and care (CBHC) programmes within the ARCHI 2010 framework that are responsive to the needs and vulnerabilities of the communities they serve.**

**Objective: Support national societies in the region and consequently vulnerable communities to address their public health needs in a sustainable manner using the ARCHI strategy and the Algiers Plan of Action (2004) priorities, while at the same time building upon the capacities of national societies to rapidly and effectively address public health needs in emergencies (preparedness and response).**

### **Progress/achievements**

**Expected result 1:** The health care support unit (HCSU) has developed adequate technical support packages that entail advice in development of strategies and policies, reviews, assessments and capacity building in health and care, for each NS and bilateral partner.

- A Regional Contingency Plan on the avian influenza preparedness, prevention and control — covering the regional delegation and the 14 countries in the region — was developed.
- A volunteer toolkit for the Chikungunya outbreak in the Indian Ocean islands countries, Seychelles and Mauritius, was developed for use in information, education and communication (IEC) targeting the whole population of 19,474,000 people in the Indian Ocean Islands.
- A psychosocial support programme (PSP) training manual for volunteers in the Somali Red Crescent Society, which will be integrated into the community-based first aid (CBFA) manual, is currently being drafted.

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- Module five of the anti-retroviral therapy (ART) toolkit focusing on counselling within the prevention of mother-to-child-transmission (PMTCT) is under development. This area was not comprehensively captured in the content of the module.
- Support was given to the Somali Red Crescent Society and the German Red Cross in relation to children hygiene and sanitation training (CHAST) and participatory hygiene and sanitation transformation (PHAST) for the European Union (EU)-funded WatSan project in Somaliland.
- 100 WatSan community-based volunteers have been trained as trainers of trainers (ToTs) in Djibouti. Each training was attended by a community leader, a NS volunteer and a representative from the women's groups.
- Discussions were held with the EU-ACP Water Facility representative and the Spanish Red Cross on the way forward for the Machakos WatSan project in Kenya.
- Meetings were held with the Sudan delegation's WatSan delegate on the WatSan situation in South Sudan.
- Technical support was provided to the Burundi Red Cross to determine its key HIV/AIDS interventions in 2006 and 2007, including the peer education programme targeting university students.
- Planned areas of support include the implementation of orphans and vulnerable children (OVC) programmes in the Ethiopia, Kenya, Rwanda and Sudan; the development of a regional health strategy and health strategies for the Ethiopia and Tanzanian Red Cross societies; the integration of maternal and child health (MCH); family planning and sexual reproductive health interventions and services in the ongoing programmes as well as the community-based first aid (CBFA) ToT training in Djibouti and Burundi.

**Expected result 2:** New and existing health and care programmes are integrated with other programmes (OD, PHV, and disaster management) at the regional delegation Nairobi (RDN) and at the NS level, through RC-Net health and care-working group, RDRT and other working groups of the Pan African Coordination Team (PACT) and RC-Net, for comprehensive health programming.

- The regional WatSan delegate for the new regional food security unit (FSU) strengthened the capacity of the health and care unit to respond to the drought situation in the Eastern Africa region. Technical input was given for the drought Appeals in Burundi, Ethiopia and Rwanda to integrate health, WatSan and HIV- related interventions.
- Toolkits and technical support were given to the Kenyan and Ugandan Red Cross societies to respond to meningitis outbreaks.
- In March 2006, the health and HIV/AIDS units organized a workshop in Uganda on sexual and reproductive health (SRH) and HIV/AIDS in humanitarian emergencies. 35 participants, including health and care coordinators, HIV programme officers from 14 national societies and the regional food security delegate attended the workshop, which was preceded by the annual RC-Net Health Working Group meeting.
- Feedback was provided on draft publications showing casing the Ugandan and Kenyan Red Cross societies' home-based care programmes on the reduction of stigma and discrimination, which is also linked to the promotion of Humanitarian Values.
- Upcoming activities include participation in the RC-Net working groups meetings — Regional Disaster Response Team (RDRT) and food security (FS).

**Expected result 3:** Adequate financial, material and human resources are mobilized from within and without the movement, to support core activities for health and care units both at RDN and NS level.

- The Burundian, Kenyan and Rwandan national societies were supported in developing proposals with regard to the integrated measles campaigns in their respective countries.
- The Eritrean, Ethiopian, Kenyan, Sudanese and Ugandan national societies were assisted in drafting proposals for integrated HIV/AIDS prevention, care, treatment and support projects in their respective countries. The national societies collaborated with the regional health and care unit, the French Red Cross, the German Red Cross and the Netherlands Red Cross in this process.
- The Tanzania Red Cross National Society was assisted in developing a proposal for the Masasi integrated health project after the successful completion of the first phase of the project in 2004.
- The Red Cross Society of Eritrea and the Kenya Red Cross Society were granted the ACP-EU Water Facility grant of EUR 2.9 million and EUR 806,000 respectively.
- The ART resource mobilization delegate held a joint meeting with the UNAIDS inter-country team director for Eastern and Southern Africa to market the training toolkit developed by the Federation, the World Health Organization (WHO) and the Southern Africa AIDS Information Dissemination Service (SAFAIDS) as well as to discuss UNAIDS support in the roll-out and implementation of the programme in both regions.

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- A six month regional HIV/AIDS in the workplace programme has been drawn up, highlighting monthly activities to be implemented by the regional delegation's peer educators with support from the human resource unit and programme department.
- A regional health and care coordinator was hired to fill up the post that has been vacant for over nine months.
- A water testing kit was procured for the regional WatSan unit.
- The health and care unit plans to further provide technical support to the Kenya and Rwanda Red Cross societies in the development of the 'Keep Up' proposals on malaria prevention and child survival, round six applications to the Global Fund to Fight Tuberculosis and Malaria (GFATM) and the review of ongoing drought Emergency Appeals.

**Expected result 4:** Networks and partnerships are strengthened and scaled up with key stakeholders in health and care at all levels for the mutual benefit of NS interventions and related RDN activities.

- The health and care unit attended a Tuberculosis (TB) Working Group meeting which was held in Geneva to review the TB component of the Red Cross and Red Crescent community health and TB/HIV/AIDS programmes as well as to discuss the involvement patients and community in TB programmes.
- The HIV/AIDS unit participated in the Southern Africa regional symposium on HIV/AIDS to share experiences and best practices on home-based care. The three-day symposium, with the theme "Caring Together, Come Closer", was organized by the Southern Africa regional delegation in Johannesburg from 6 to 7 April 2006 with support from the 10 NSs in the region. The symposium attracted over 350 delegates including volunteers, staff and partners from all the 10 national societies.
- The East Africa Roll Back Malaria Network quarterly meeting was held in Uganda from 16 to 21 January 2006, bringing together various agencies and organizations, including the regional delegation's health and care unit. The meeting discussed the change of the malaria treatment policy.
- A "Together We Can" exchange workshop on youth HIV/AIDS prevention peer education was hosted by the American Red Cross from 20 February to 1 March 2006 in Tanzania. The main purpose of the workshop, which was attended by the Tanzanian, Haitian and Nigerian national societies, was to exchange best practices and field experiences in peer education.
- The fourth World Water Forum was held in Mexico City from 16 to 22 March 2006. The water and sanitation (WatSan) team attended the forum, during which the need to promote safe environmental sanitation methods for both the rural and urban poor and the role of WatSan interventions in conflict reduction and conflict resolution were discussed. The Federation's annual WatSan coordination meeting was held prior to the forum.
- The RC-Net Health Working Group meeting was held in Kampala, Uganda from 18 to 21 March 2006. 13 national societies from the region were provided with the opportunity to share progress, challenges and constraints of their health programmes.
- The meeting of East African Expanded Programme on Immunization (EPI) managers, organized by WHO regional office, was held in Mombasa, Kenya from 5 to 7 April 2006. Among the issues discussed included how to accelerate disease control, mobilizing communities and financial resources and the integration of the EPI into other public health interventions.
- The regional HIV/AIDS partnership meeting was held in Mombasa from 17 to 19 May 2006, bringing together regional and international organizations implementing HIV/AIDS programmes in eastern and southern Africa to share experiences on HIV/AIDS programmes and to develop strategies on how to strengthen partnerships for a comprehensive response to the pandemic.
- The health unit facilitated the participation of the Ethiopia, Kenya, Tanzania and the Uganda Red Cross societies in the blood donor colloquium in Chile.
- The HIV/AIDS unit provided varying levels of technical support within the framework of the regional delegation/NAP+ partnership and the Federation's role as UNAIDS collaborating centre through joint programmes between the regional delegation and NAP+, promotion of the 'Ambassador of Hope' concept, development of anti-stigma campaigns in the region as well as partnerships between NSs and national PLWHA associations.

**Expected result 5:** Monitoring and evaluations mainstreamed to ensure the effectiveness within NS and RDN health and care programmes.

- The Kenya Red Cross Society reviewed its nutrition and ART pilot project in Kisumu and Homa Bay, its Kajiado WatSan project, HIV/AIDS family-based and home-based care (FBHBC) project in Molo and

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Nakuru as well as its social mobilization activities in Garissa, Wajir and Mandera districts during the emergency measles campaigns with technical support from the health and care unit.

- The WatSan unit is supporting the Netherlands Red Cross to develop technical tools and strategies for use by NSs in implementing community-based WatSan and hygiene promotion projects.

### **Expected result 6: National societies have established comprehensive health, HIV/AIDS and WatSan programmes.**

- The Sudanese Red Crescent received support in its WatSan response of the cholera outbreak in Juba, Southern Sudan. The mission assisted the NS to focus on hygiene promotion and water chlorination activities by volunteers.
- The Kenya Red Cross Society was assisted to undertake training for community health workers to enable them to implement the safe water and storage project for the home-based care project in Siaya and Kisumu.

### **Impact**

- The development of the NS's HIV/AIDS strategies has involved communities through the branch committees comprising of community members, project beneficiaries and key partners as well as stakeholders in HIV/AIDS programmes at country level. The positive development training enhanced the transfer of knowledge and skills in the concept of 'Ambassadors of Hope' volunteers at community level, positive living for PLWHA, community treatment literacy and preparedness for scaling up of treatment. The involvement of PLWHA in programmes contributes to the reduction of stigma and discrimination related to HIV/AIDS.
- The Blood Donor Colloquium developed NSs capacities to manage blood donor programmes.
- Participants of the psychosocial support TOT training for the Somali Red Crescent Society staff and volunteers found the information very useful, and the content well covered and appropriate for their needs.
- NSs found the sexual reproductive health workshop very useful, in terms of providing updated information, guidelines for integration of interventions within their current health programmes and supporting the establishment of the same in emergency contexts.
- Technical inputs given in the Appeals led to the effective implementation of activities, including health interventions.
- The capacities of the Djibouti, Kenyan, Rwandan and Seychelles national societies in disaster preparedness and response planning for health emergencies have improved.
- The resource mobilization capacities of the Kenyan and Rwandan national societies have been enhanced, leading to increased partnerships with key stakeholders.

### **Constraints**

- HIV/AIDS activities in Burundi, Djibouti, Madagascar, Sudan, Tanzania and the Indian Ocean Islands have not progressed significantly as a result of the slow implementation rate by the NSs, governance issues and inadequate resources for comprehensive HIV/AIDS programmes among others.
- The lack of health strategies at regional and NS levels has made it impossible to plan and implement sustainable health interventions.
- Weak monitoring and evaluation capacity in all the NSs.
- The delayed recruitment of an additional health officer resulted in overstressing the present health officer.

### **Disaster management**

One of the key achievements of this programme has been the increase in awareness and commitment towards food security that has mostly been in response to the regional drought. This has resulted in a new regional food security programme. In addition, there has been a greater commitment to early warning and disaster reduction, follow up on the RDRT and national disaster response mechanisms and logistics capacity building. Consultations with national societies have been particularly strong in these focal areas.

Consideration has been given for moving forward Africa's disaster management based on the Global Agenda and the Federation of the Future (FoF), resulting in new priorities for national and regional disaster response teams; disaster reduction focused on climate change, improving disaster management for Africa in relation to possible disaster response mechanisms and consideration as well as the roll out of the new Federation shelter role.

The financial situation of the programme is good. The programme has total funding CHF 353,127 therefore the appeal budget has been increased from CHF 278,439 to CHF 353,127. (Note that the actual budget as planned for 2006 was

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CHF 378,439 as the original appeal budget of CHF 278,439 included CHF 100,000 as anticipated recovery of personnel costs from Appeals.

The programme was coordinated with the regional health and care as well as Humanitarian Values programmes but lesser with the OD programme that lacks a delegate to take this forward. There is a close link between this programme and the work of regional-based humanitarian agencies through the Inter- Agency Working Group (IAWG) for disaster preparedness. The disaster management (DM) programme staff and delegates are also actively participating in core and sectoral groups.

**Goal: To build the capacities of national societies at regional, sub-regional and country levels to predict and prevent disasters, to mitigate their impact and to respond and cope with their consequences.**

**Objective: To strengthen and support appropriate NS capacities to provide quality response to common disasters facing the region (food security, political disturbances and population movement, cyclones and seasonal floods) and the lack of disaster policy plans and vulnerability and capacity assessments.**

### **Progress/Achievements**

**Expected result 1:** Improvement in the capacities of the Federation and national societies to establish food security programmes at national, sub-regional and regional levels in Eritrea, Ethiopia, Kenya, Madagascar, Rwanda, Tanzania, Sudan and Uganda while the Horn of Africa sub-regional food security programme is supported.

- Food security training was held in Nairobi from 6 to 10 March 2006. 15 participants were drawn from Tanzania, Uganda, Somalia, Ethiopia, Kenya and Sudan with three others from the West and Central Africa regional delegation. The objective of the training was to equip the participants with general knowledge on food security, food security assessment methodologies, programming as well as monitoring and evaluation. Food security in relation to HIV/AIDS among other areas was also covered. Following the training, a database addressing new food security issues in the region was initiated.
- A presentation on the cash-for-work experience in Ethiopia was developed for a seminar held from 18 to 19 May 2006 in Geneva. There has also been continuous communication between the regional food security unit (FSU) and the Secretariat's disaster preparedness/disaster response department about future food security training in South Africa.
- FSU participated in a meeting organized by the Overseas Development Initiative (ODI).
- Planning was carried out with the Ugandan and Sudanese national societies for future meetings in relation to the development of their food security strategies.

**Expected result 2:** Improvement of readiness for political disturbances and population movement in Tanzania, Rwanda, Uganda, Sudan, Somalia and eventually Burundi through developing contingency plans at national, sub-regional and regional levels.

- A presentation was made on the Avian Flu situation in the region during an Inter-Agency meeting on Avian Flu. The DM department also participated in regional scenario development workshops.

**Expected result 3:** Strengthened preparedness for seasonal floods and cyclones at national, sub-regional and regional levels in Sudan, Kenya and Seychelles.

- Training on community-based risk reduction for flood and cyclones was given to the Indian Ocean Island national societies as well as the French Red Cross in Reunion Island in May 2006.

**Expected result 4:** Completion of Vulnerability and Capacity Assessment (VCA) analysis for Disaster Preparedness (DP) plans in Rwanda, Sudan, Ethiopia, Tanzania, Eritrea and Seychelles and lobbying is undertaken with the governments and UNDP to establish DP policy plans in Seychelles, Rwanda, Tanzania, Kenya, Sudan and Ethiopia.

- A joint UN International Strategy for Disaster Reduction (ISDR) and Federation meeting on early warning systems was organized in Nairobi in March 2006 to identify areas of common interest and to start a concrete collaboration process at country level. The meeting was attended by 18 participants drawn from country platforms and seven national societies. The meeting agreed to improve links between the ISDR, the national

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platforms and the NSs. They agreed to work together to reduce disaster risk and vulnerability in communities, national societies to be members of the national platforms, to mainstream disaster risk reduction into the educational sector through the establishment of an ad-hoc group, to develop contingency plans for schools based on identified risks and vulnerabilities as well as emergency preparedness training for children.

- The Kenyan and Mauritian national societies were supported in relation to disaster preparedness planning.
- The Red Cross Society of Eritrea received VCA training facilitated by the Sudanese Red Crescent and the Tanzania Red Cross National Society, in collaboration with the regional DM department, in May 2006. The NSs facilitators gained practical experience in capacity building and can be enlisted to conduct future trainings of this kind within the region.

**Expected result 5:** Reinforced regional disaster response (DR) in national societies capacities in Eritrea and Mauritius.

- The annual DM coordinators' meeting was held in France from 13 to 17 March 2006, during which a disaster management centre for Africa was discussed and a process to consider how to strengthen disaster management capacity in Africa was proposed.
- The DM department hosted key members of the RDRT in April 2006 to consider the recommendations of the 2005 RDRT review report. A plan of action (PoA) to reinforce areas in the current RDRT was finalized. It was also recommended that National Disaster Response Teams (NDRTs) should be established and strengthened in all countries.

**Expected result 6:** Improved knowledge sharing, capacity building and skill transfer's achieved for all the 14 national societies.

- Planning has progressed with DM focal points of Kenya, Tanzania and Uganda on preparedness activities related to Avian Flu (along the Rift Valley). A leaflet of the messages to be addressed to communities has been elaborated and circulated to major interveners in this field.
- The regional delegation hosted an internal reflection meeting to share an analysis of DM practice in Africa and to consider first steps for improvement and the consultative process required to implement improvements. The meeting had Federation participants from the three regional delegations and Geneva.

**Expected result 7:** Integration of DP/DR with other regional programmes (health and care- including HIV/AIDS, OD and PHV) has been done.

- In preparation for the above-mentioned internal reflection meeting, the DM department held a number of workshops with programme department colleagues to analyze strengths, weaknesses, opportunities and threats (SWOT) of disaster response in the region.
- Meetings were held with a team from the Movement Cooperation Department of the Federation regarding Movement cooperation in emergencies, draft disaster response protocols and the regional drought drafting and review committees.

**Expected result 8:** Improved networking with external key organizations such as the government, UN agencies and non-governmental organizations (NGOs).

- A meeting with United Nations Office for the Coordination of Humanitarian Affairs (OCHA) regional support office and UN agencies to consider the new "clusters" approach based on the reform process of the humanitarian system was attended in Nairobi on 28 February 2006. The new convenor role of the Federation for emergency shelter for natural disasters was explained and a way forward was proposed for interaction with the regional IAWG for disaster preparedness in the Horn of Africa and East Africa.
- Meetings were held with the UN special representative for the Horn of Africa and other agencies. Co-chairing of meetings of the IAWG was also carried out.

**Expected result 9:** Improved coordination, training and technical support to increase NS capacities in logistics and to enhance self-reliance in procurement, warehousing, fleet management and logistics relief.

- Support in fleet assessment was provided to the Red Cross Society of Eritrea.
- Logistics support was given to the Seychelles Red Cross Society and Juba sub-delegation.
- Logistics meetings were attended in Geneva as well as OCHA meetings in Nairobi.



**Expected result 10:** Provision of information technology and telecommunications (IT) coordination, training and technical support to national societies to enhance their self-reliance in computer literacy and application of IT solutions in the support of their programmes.

- Funded and reported under the regional tsunami DM programme.

### **Impact**

- The result of NS capacity building and involvement in the RC-Net Working Group for Food Security has resulted in considerable commitment to develop a new regional food security programme and address food security needs in a holistic manner. In comparison to programmes of other agencies, the Red Cross/Red Crescent regional drought programmes have balanced food with non-food interventions.
- NDRTS, notably in Ethiopia, have been deployed quickly to complete good assessments.
- There has been a good level of information management from national societies in the early stages of a disaster.
- The capacity building in logistics has paid off with the regional logistics exchanges.
- Understanding of the need to collaborate with governments and the UN system has resulted in commitments to ISDR processes.

### **Constraints**

- The significant disaster response activities related to drought, epidemics and other disasters that necessitated the launching of emergency appeals for over CHF 23 million put the disaster management department under considerable pressure. It has taken time for additional delegates to be recruited in the regional FSU and transport support unit (TSU). An operations manager has only recently taken up his role. Therefore, preparedness activities of the corresponding NSs and the disaster management department have been negatively impacted.

### **Food security**

Recurring droughts and political instabilities over the last 30 years have caused a series of severe food security crises in Africa. The Eastern Africa Red Cross/Red Crescent (RC/RC) societies have had a long history of engagement in food security issues, most significantly during the famous drought relief operations in mid-1980s. Most of the RC/RC interventions address acute food insecurity situations, mostly through food supply oriented approach.

At the 5<sup>th</sup> Pan African Conference held in Ouagadougou in 2000, African national societies committed to make food security a strategic priority for this decade, recognizing that food security is directly linked to a number of root causes including poverty, the HIV/AIDS pandemic, the worsening debt crisis and armed conflict. The 6th Pan African Conference – held on 8 to 13 September 2004 in Algiers – reaffirmed the RC/RC intervention in food security, health, HIV/AIDS and institutional capacity building.

In line with the Global Agenda goals and regional commitments, the Federation has been building its capacity to address food insecurity problems in the region. Since 2000, the RC-Net Regional Working Group on Food Security (RWGFS) has addressed food security issues through regionally mobilized human resources. The Federation's Global Food Security and Nutrition Policy, the Eastern Africa Region Food Security Strategy and Horn of Africa Food Security Strategy as well as Food Security Assessment Guidelines were developed and implemented through linking relief with development. Some national societies have also developed their own food security strategies and are implementing food security projects. In Ethiopia and Eritrea, an integrated approach with WatSan is among the achievements. Regional trainings in relation to food security were conducted in December 2005 and March 2006 with the involvement of the Secretariat's disaster management department.

Whilst efforts to involve national societies in longer-term food security development interventions have been made, there is a lot to be done in terms of translating these policies and strategies into practice. Strengthening the capacities of national societies and enhancing funding opportunities are some of the issues to be addressed. As emergency responses alone could not address the overall food insecurity problem in the region, a consultative regional food security meeting was held on 19 January 2006 involving participants from the different Movement components; the Secretariat, the regional delegation, the ICRC, NSWI and other African NSs.

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This meeting agreed to address the food insecurity problem in the region using a more strategic approach, focusing on addressing the needs in three phases: immediate, mid-term and longer-term interventions. Following the urgent need, the International Federation has issued drought Appeals for Kenya, Ethiopia, Rwanda, Tanzania and Burundi to address immediate and mid-term interventions and implementation is in progress. The situation in Sudan, Djibouti, Eritrea, Uganda and northern Somalia is being closely monitored.

The reports of national societies involved in the current drought response indicate the need for a relief-development Continuum approach. This was discussed and agreed during the drought review meeting held in Nairobi from 25 to 27 April 2006. Hence, the development of a Regional Strategic Plan 2006-2010 is vital for the realization of the RC/RC strategic directions to address the prevailing food insecurity problem. The Food Security Strategy will focus on priority countries in the region with high food insecurity problems.

**Goal: The capacity of the Red Cross/Red Crescent national societies in the Eastern Africa region is enhanced and the food security situation of vulnerable communities is improved.**

**Objective 1: The capacity of the national societies in the region to conduct VCA, situational analysis, establish early warning systems and to develop, implement, monitor and evaluate food security projects is enhanced.**

### **Expected results**

- The regional delegation provides appropriate and timely support to national societies.
- The capacities of national societies to implement food security programmes are assessed.
- National society staff and volunteers are trained on food security concepts, assessment methodologies, food security project planning, monitoring and evaluation.
- Five national societies develop and utilize their food security strategies.
- VCA's are conducted by national societies and food security proposals are developed and implemented as a result of which peoples' vulnerability to food insecurity is addressed at different levels.
- The food security situation in the region is monitored.

**Objective 2: Networking with other food security key players is enhanced in order to achieve effective partnership and advocacy for food insecure communities and to promote the work of the Movement.**

### **Expected results**

- Good cooperation and collaboration established with key food security stakeholders.
- Vulnerable communities get attention by other partners.
- The relevant departments of the Federation's Secretariat and Movement partners have been informed in a timely manner about eventual food security crises in the region and respond timely.
- A regional food security database is established and best practices are shared among partners.

**Objective 3: Innovative practices and lessons learned are captured, documented and replicated.**

### **Expected result**

- Regional food security database established and best practices shared among partners.

*<Refer to the Logical Framework Planning Matrix: Food Security>*  
<http://www.ifrc.org/docs/appeals/annual06/logframes/africa/MAA64001FS.pdf>

## **Organizational development**

The implementation of the regional delegation's organizational development (OD) programme has been largely constrained since mid-2005 by the difficulties experienced in recruiting a qualified and bilingual (English-French) OD delegate. However, it has been possible to implement some of the planned activities due to the combined efforts of the regional delegation's senior delegates with OD background and OD delegates assigned to the Horn of Africa and the Indian Ocean Island sub-regions. Training activities and OD related regional workshops are planned for implementation in the next reporting period. Naturally, the constrained implementation of a normally well funded fundamental Federation activity means that it has not been possible to keep programme expenditure at the planned level.

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**Goal: Red Cross and Red Crescent national societies in the region maintain a high profile in responding to the needs of the most vulnerable.**

**Objective: national societies in the region have the necessary structures and systems in place to respond to clearly identified community needs.**

**Progress/Achievements**

**Expected result 1:** National society statutes in Djibouti, Madagascar and Somalia are revised and applied in conformity with Federation guidelines.

- In order to compensate for the failed recruitment of a regional bilingual OD delegate, and also because more permanent OD support was needed in the national societies of Djibouti and Madagascar, two country based francophone OD delegates with experience from national societies in Africa were recruited in the beginning of the reporting period.
- While the OD delegate for Madagascar is actively involved in the Federation's support to the Malagasy Red Cross Society's constitutional crisis, the OD delegate for Djibouti is supporting the NS's leadership in the current Change Process. The current focus of both processes is on local assemblies followed by the general assembly and then partnership meetings, all before the end of 2006.
- With support from the regional delegation, the Burundi Red Cross convened an extraordinary general assembly to review its amended statutes at the beginning of February 2006. With a few additional amendments pertaining to pure semantics, the statutes were adopted, printed and are being distributed to the NS's membership in all 17 provinces.

**Expected result 2:** Integrity issues are addressed in Djibouti, Somalia and Tanzania.

- No report during this period.

**Expected result 3:** Human resource policies are in place in Djibouti, Somalia, Burundi and Tanzania.

- No report during this period.

**Expected result 4:** ICRC and the Federation have adopted a coordinated approach in their support to national societies.

- The most significant regional activity requiring a coordinated approach from both the Federation and ICRC has been related to the regional drought situation adversely affecting vulnerable pastoralist communities in parts of Ethiopia, Somalia, Kenya and northern Tanzania — all through the first half of 2006.
- On the support to long-term development of national societies, the most important coordination activities have been related to the joint consolidation of the support to the Malagasy Red Cross Society's efforts to overcome its current constitutional crisis.
- The Burundi Red Cross's initiatives to develop its grassroots organization appropriately, to enable it to respond adequately to the needs of the most vulnerable, have been supported.
- The Federation's regional mechanism was developed to ensure improved coordination with ICRC in the quarterly regional team management meetings. Unfortunately, the ICRC regional delegation in Nairobi covers only four (Djibouti, Kenya, Somalia and Tanzania) of the 14 countries covered by the Federation regional delegation in Nairobi. In addition, there are frequent and regular coordination meetings at country levels between the Federation and the ICRC heads of delegation regarding most countries in the region.

**Expected result 5:** national societies of Burundi and Tanzania are participating actively in national policy making.

- Very positive organizational and operational developments within the Burundi Red Cross are opening up doors opportunity for the NS in this area.

**Expected result 6:** Decentralization processes have been established in national societies of Ethiopia and Tanzania.

- Whereas the decentralization process is well established in the Ethiopia Red Cross Society, it has recently started — and on a good footing — in the Tanzania Red Cross National Society where the main challenge currently is on how to get the regional offices functioning.

## **East Africa Regional Programmes: Appeal 2006-2007; Appeal no. MAA64001; Programme Update no. 1**

**Expected result 7:** National societies of Burundi, Ethiopia, Somalia and Tanzania have entered into an increased number of local partnerships.

- During the first half on the year, the Burundi Red Cross entered into partnerships regarding returnees and relief with the United Nations High Commissioner for Refugees (UNHCR) and WFP as well as with the Ministry of Local Government regarding the establishment of a National Disaster Commission.
- In Tanzania, new partnerships on HIV and AIDS have been established with Pathfinder International as well as with Care International.

**Expected result 8:** National societies of Burundi, Ethiopia, Somalia and Tanzania have a more diversified and reliable funding base.

- No report during this period.

### **Constraints**

- The regional delegation's reduced OD capacity due to the failed recruitment of a regional OD delegate has been a major limitation in developing dedicated OD support focusing on integrity issues, human resource policies and funding bases of the prioritized national societies. This issue is an integral part of the considerations of all senior field managers, and in particular the country based OD delegate in Djibouti.
- The continued conflict in Somalia is still a major obstacle to addressing integrity issues related to the Somali Red Crescent society.

### **Humanitarian Values**

The regional communications and Humanitarian Values programme kicked off to a slow start during the reporting period due to lack of funds. When the new communications delegate joined the regional delegation towards the end of February 2006, the communications budget was in deficit, as was the Humanitarian Values budget for the tsunami operation. The lack of funding has resulted in much less output than had been expected and to date, the planned recruitment of at least one local information officer has not taken place. Once the position is filled, it is anticipated that the communications delegate can devote much more time and energy to work closely with the national societies in the region on communications advocacy plans and activities.

At the end of the reporting period, there was a solution in sight following a significant contribution from the Swedish Red Cross. The Humanitarian Values programme has been revised in light of these new circumstances and to align it with the Global Agenda and the FoF process.

A major focus of the programme has been the development of a Regional Communications Strategy derived from drafts produced during a global meeting of the Federation and national societies' communications professionals at the Secretariat in March 2006. Along with disaster response communications, which is the main topic at the regional communications forum scheduled to be held during the last quarter of 2006, the regional strategy is to be taken down to NS level and turned into actual work plans, enabling all national societies in the region to focus on similar issues adapted to local realities.

**Goal: Red Cross/Red Crescent Fundamental Principles and Humanitarian Values are known and respected throughout the region, emergencies and development activities and consistently covered and promoted, and discrimination against vulnerable groups is reduced through advocacy initiatives.**

**Objective: To create adequate conditions for the development of a strong East African RC/RC Regional Communications Forum capable of efficiently supporting the efforts of national societies to respond to emergencies, reduce vulnerability and discrimination, and to promote RC/RC Fundamental Principles and Humanitarian Values.**

### **Progress/Achievements**

**Expected result 1:** The development and capacity building of at least five NS information units to meet minimum technical, professional and human resources standards (as approved by RC-Net) has been completed by the end of 2007.

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Lack of funds has impeded the implementation of the programme. As funds are becoming available at the end of the reporting period, the implementation of the programme should commence as planned. As a result, the full-year programme cannot be implemented in six months.

**Expected result 2:** Cooperation between at least five NS information units at bilateral, sub-regional, regional and international level is operational.

- The RC-Net Communications Forum task force steering committee met during the reporting period to plan the scheduled meeting of the forum.

**Expected result 3:** Red Cross/Red Crescent responses to emergencies have been professionally promoted and have received appropriate coverage at national, regional and international levels.

- The ongoing drought/food security operation across the region received good publicity in local, regional and international media during the reporting period. The Humanitarian Values unit facilitated visits and reporting missions by a number of journalists, in cooperation with the Kenyan and Ethiopian Red Cross societies and PNS from Europe and America.
- The food security operation has been a good opportunity for the new communications delegate to re-establish the regional delegation's relationships with local and international media based in Nairobi. A number of stories and photos were posted on the Federation's website and shared with PNSs that have been supportive of the operation.
- A reporting visit to Burundi produced a number of stories on the challenges faced by the Burundi Red Cross and will potentially lead to increased interest by PNSs to provide longer-term support to the NS which is undergoing positive transformation.

**Expected result 4:** Red Cross/Red Crescent campaigns, events and regional programmes have been given consistent visibility through an integrated and well-structured approach.

- In addition to the above, preparations have started for the production of high-quality printed materials profiling the Federation, its NSs and partners in East Africa for distribution among partners, national society stakeholders, foreign missions and media.

**Expected result 5:** The cooperation with the ICRC in the field of dissemination and promotion of HV has increased.

- The ICRC regional delegation in Nairobi is a partner in the Regional Communications Forum and is taking part in the preparations for the scheduled meeting of the forum in October and November. This will continue and hopefully increase – given the constraint that the ICRC Nairobi delegation covers a different geographical area from the Federation's.

**Expected result 6:** National Societies in the region are effectively undertaking communication and advocacy initiatives that promote their activities as well as Federation activities within their respective countries.

- New expected result.

**Expected result 7:** External relations with key organizations are initiated and developed in the region

- New expected result.

### **Impact**

- Given the funding situation described above, the impact of the programme during the reporting period is negligible, apart from the successful media relations and web stories.

### **Constraints**

- Lack of funds has hindered the implementation of a huge part of the programme components. As funds become available the implementation should commence as planned.

*<Refer to the revised Logical Framework Planning Matrix: Humanitarian Values>*  
*<<http://www.ifrc.org/docs/appeals/annual06/logframes/africa/MAA64001HV2.pdf>>*

## Implementation and coordination

### Coordination, cooperation and strategic partnerships

The regional delegation disseminated policies, rules and procedures as well as Change Processes of the Movement (such as FoF, the concept of Operational Alliance and accountability) to national societies and PNSs both at regional and country levels through meetings such as the RC-Net and its sub-working groups of DM, health, OD and resource mobilization as well as the communications forum. Other forms of support included coordination of national society partnership meetings, advice on governance issues (Uganda), organizational development and capacity building (Ethiopia) and developing memorandums of understanding (MoUs), project contracts, and contribution agreements (Kenyan and Eritrean national societies with regard to the EU-ACP WatSan programmes for this year).

Below is a table reflecting the activities undertaken bilaterally by Red Cross Red Crescent partners in the East Africa region.

<b>Movement partners</b>	<b>Summary of activities</b>
American Red Cross	Drought programme, Kenya
Danish Red Cross	Drought programme, Kenya
French Red Cross	Drought programme, Kenya

### International representation and advocacy

Meetings were held with the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP) and the United Nations Children's Fund (UNICEF) to explore how best these agencies can collaborate with the Red Cross in the Burundi returnee programme. Contacts were made with Ethiopian based foreign governments and their aid agency representatives, inter-governmental organizations and multi-national agencies including the United States Agency for International Development (USAID), the European Union (EU), UNICEF, the United Nations Development Programme (UNDP) and the French Embassy. In addition, discussions were held with UNICEF, the International Organization for Migration (IOM) the European Commission's Humanitarian Aid Office (ECHO) and WHO on the Federation's Operational Alliance and partnership strategy with the aim of achieving an extended and enhanced quality impact in all core programme areas within the context of humanitarian assistance to Sudan. The regional delegation was represented at the revised consolidated Appeal process launch, which was also attended by the Somali Red Crescent Society and ICRC. It was also represented in the Joint Needs Assessment basic services and livelihood presentation.

The Status Agreement with the Mauritius government was signed on 21 June. Follow up with the Ethiopian Red Cross Society's president on the Status Agreement will be undertaken in July 2006. During the high level visit to Madagascar, the Ministry of Foreign Affairs agreed in principle to approve a Status Agreement with the Federation. The government of Seychelles has furthermore shown positive commitments toward entering into dialogue, leading to signing a status agreement with the Federation. The regional delegation, in cooperation with the Head of Indian Ocean Islands sub-regional office, is continuing this dialogue. The Djibouti and Ethiopian governments were also engaged in discussions for their respective NSs on the Balbala Health Centre and Blood Bank projects.

### International disaster response

The DM department issued Disaster Management Information Systems (DMIS) alerts for the regional drought situation; an outbreak of acute watery diarrhoea in Ethiopia; a building collapse, floods, clashes and measles in Kenya; flash floods in Somalia; a cholera outbreak and floods in Tanzania (Zanzibar); a meningitis outbreak and an earthquake (on the border between Uganda and the Democratic Republic of Congo) in Uganda; and a chikungunya epidemic in Seychelles. Subsequently, information bulletins were issued for Kenya; DREF allocations were approved for the regional drought, Seychelles and Tanzania; and drought Emergency Appeals were launched for Burundi, Ethiopia, Kenya, Rwanda and Tanzania. An Emergency Appeal was also launched for the cholera outbreak in Southern Sudan.

### Federation governance support

The vice president for Africa requested for a preparatory meeting for Africa board members to be hosted by the regional delegation; the meeting took place in April 2006 and it was the first meeting attended by East Africa board members. Special emphasis was put on the need to work together to ensure high response rate towards the consultative process launched by the Federation's Secretary General (SG) as requested by the General Assembly in

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Seoul as to assist defining the best possible service delivery model for the Federation of the Future. The chairperson of the Pan-African Coordination Team (PACT) was invited and participated in the two quarterly team management meetings to update on PACT activities and to discuss further integration of the APA in programmes. The President of the Finance Commission was briefed on various issues and areas of concern, particularly tsunami funding to the Indian Ocean Islands in 2006. Support was given to the Ethiopian Red Cross Society in preparation for an extraordinary statutory meeting held in Geneva from 19 to 22 June 2006; the president, treasurer and acting secretary general of the NS attended. With the internal management changes of the Sudanese Red Crescent, the regional delegation has undertaken a strategy to provide technical governance. The head of regional delegation (HoRD), upon request from the SG, carried out a mission during which she met with the senior leadership of the NS.

The regional delegation legal advisor participated in the Extraordinary National Council in Uganda providing advice in relation to statutes and protocol for elections. The regional delegation and the Head of East Africa sub-regional office provided advice towards governance and senior management in Uganda and in Rwanda, upon request, in relation to internal distribution of responsibilities between governance and management as well as on a process to ensure leadership as per established and agreed rules and procedures.

### **Delegation management**

Staff resourcing continued to dominate the activities of the support services unit during the reporting period. New staff and delegates were recruited to strengthen the regional programmes including the health and care, drought operations and new food security programmes, thus contributing towards improving the regional delegation's staff base. A grants manager was also recruited, whose main role will be to support the regional delegation in the identification, coordination and realization of funding opportunities in the region as well as supporting member national societies to develop and enhance their resource development strategies and programmes with an emphasis on a more diversified, long-term and sustainable funding bases.

The regional delegation, through its support services unit, ensured that effective and efficient services were provided, including regular and ad hoc financial, administrative and logistical support to national and expatriate staff, the American, Spanish, French, German, Netherlands and the Norwegian Red Cross societies and host NSs in accordance with the Federation procedures and practices.

The inclusion of the Yirol Health Centre in the revised Appeal for Sudan and the request from the Consortium to access services from the regional delegation have demanded time and legal resources and this process is yet to be completed. The legal framework for cooperation – integration agreements – is yet to be completed awaiting comments from the headquarters. This has turned out to be a time demanding process. Information technology (IT) and telecommunications systems were developed, leading to the delivery of high quality IT services and solutions in the areas of internet connectivity, overall network security and systems integrity. In particular, the upgraded internet connection has enabled more efficient communication and better access to web based programmes.

*[Revised budget and interim financial report below:](#)*  
*[Click here to return to the title page and contact information.](#)*

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64001

Name: East Africa Regional Programmes

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	4,000	0	0	0	0	4,000
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
<b>SUPPLIES</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	2,000	1,000	0	0	0	0	3,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Storage	0	0	750	0	0	0	750
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	33,638	7,601	16,865	15,033	2,917	0	76,053
<b>TRANSPORT &amp; STORAGE</b>	<b>33,638</b>	<b>7,601</b>	<b>17,615</b>	<b>15,033</b>	<b>2,917</b>	<b>0</b>	<b>76,803</b>
International Staff	179,176	160,370	158,758	159,296	248,400	0	906,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	256,464	100,782	34,549	37,614	46,538	0	475,947
National Society Staff	4,139	0	0	0	30,000	0	34,139
Consultants	26,628	0	2,500	0	0	0	29,128
<b>PERSONNEL</b>	<b>466,407</b>	<b>261,152</b>	<b>195,807</b>	<b>196,910</b>	<b>324,938</b>	<b>0</b>	<b>1,445,214</b>
Workshops & Training	135,971	101,732	18,873	63,045	147,045	0	466,666
<b>WORKSHOPS &amp; TRAINING</b>	<b>135,971</b>	<b>101,732</b>	<b>18,873</b>	<b>63,045</b>	<b>147,045</b>	<b>0</b>	<b>466,666</b>
Travel & related expenses	93,891	60,013	21,139	22,710	0	0	197,753
Information & Public Rela	70,000	6,000	5,600	0	8,250	0	89,850
Office Running Costs	42,633	9,890	10,440	12,360	42,831	0	118,153
Communication Costs	4,200	12,000	7,000	4,600	66,743	0	94,543
Professional Fees	0	0	0	0	46,760	0	46,760
Other General Expenses	0	10,000	0	0	0	0	10,000
<b>GENERAL EXPENDITURE</b>	<b>210,724</b>	<b>97,903</b>	<b>44,179</b>	<b>39,670</b>	<b>164,584</b>	<b>0</b>	<b>557,059</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	59,003	32,909	19,220	21,875	44,456	0	177,463
<b>PROGRAMME SUPPORT</b>	<b>59,003</b>	<b>32,909</b>	<b>19,220</b>	<b>21,875</b>	<b>44,456</b>	<b>0</b>	<b>177,463</b>
<b>TOTAL BUDGET:</b>	<b>907,743</b>	<b>506,297</b>	<b>295,694</b>	<b>336,533</b>	<b>683,940</b>	<b>0</b>	<b>2,730,208</b>



# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64001

Name: East Africa Regional Programmes

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Storage	0	0	800	0	0	0	800
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	28,218	7,732	16,638	14,132	2,672	0	69,391
<b>TRANSPORT &amp; STORAGE</b>	<b>28,218</b>	<b>7,732</b>	<b>17,438</b>	<b>14,132</b>	<b>2,672</b>	<b>0</b>	<b>70,191</b>
International Staff	179,176	160,370	158,758	159,296	248,400	0	906,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	312,785	22,729	37,775	41,768	49,291	0	464,348
National Society Staff	0	0	0	0	30,000	0	30,000
Consultants	0	0	2,875	0	0	0	2,875
<b>PERSONNEL</b>	<b>491,961</b>	<b>183,099</b>	<b>199,408</b>	<b>201,064</b>	<b>327,691</b>	<b>0</b>	<b>1,403,223</b>
Workshops & Training	115,248	64,856	21,268	37,821	143,735	0	382,929
<b>WORKSHOPS &amp; TRAINING</b>	<b>115,248</b>	<b>64,856</b>	<b>21,268</b>	<b>37,821</b>	<b>143,735</b>	<b>0</b>	<b>382,929</b>
Travel & related expenses	99,001	5,131	24,310	14,867	0	0	143,310
Information & Public Rela	9,000	0	6,450	0	9,075	0	24,525
Office Running Costs	32,872	9,396	10,857	13,291	45,127	0	111,542
Communication Costs	3,240	12,200	8,050	5,350	76,479	0	105,318
Professional Fees	0	0	0	0	48,760	0	48,760
Other General Expenses	0	0	0	0	0	0	0
<b>GENERAL EXPENDITURE</b>	<b>144,113</b>	<b>26,727</b>	<b>49,667</b>	<b>33,508</b>	<b>179,441</b>	<b>0</b>	<b>433,456</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	54,193	19,633	20,006	19,919	45,433	0	159,184
<b>PROGRAMME SUPPORT</b>	<b>54,193</b>	<b>19,633</b>	<b>20,006</b>	<b>19,919</b>	<b>45,433</b>	<b>0</b>	<b>159,184</b>
<b>TOTAL BUDGET:</b>	<b>833,733</b>	<b>302,047</b>	<b>307,787</b>	<b>306,444</b>	<b>698,972</b>	<b>0</b>	<b>2,448,985</b>

**International Federation of Red Cross and Red Crescent Societies**

MAA64001 - EAST AFRICA REGIONAL

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/7
Budget Timeframe	2006/1-2007/12
Appeal	MAA64001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	1'741'477	580'486	603'484	642'977	1'382'913	4'951'336
B. Opening Balance	333'412	83'697	9'767	209'759	112'964	749'599
<b>Income</b>						
Cash contributions						
British Red Cross	68'850	116'469				185'319
Danish Red Cross					2'763	2'763
DFID Partnership	26'941	54'880		29'436	39'913	151'170
Finnish Red Cross					1'008	1'008
Icelandic Red Cross			49'487			49'487
Japanese Red Cross Society	106'172					106'172
Norwegian Red Cross	64'833			54'027	2'015	120'875
Swedish Red Cross	84'488	33'795	74'033	56'034	21'122	269'472
C1. Cash contributions	351'284	205'144	123'520	139'497	66'820	886'265
Outstanding pledges (Revalued)						
Finnish Red Cross					38'716	38'716
Norwegian Red Cross	54'251			45'341		99'592
Swedish Red Cross	84'969	33'987	74'454	56'353	21'242	271'005
C2. Outstanding pledges (Revalued)	139'220	33'987	74'454	101'694	59'958	409'313
Inkind Personnel						
British Red Cross		37'200				37'200
Danish Red Cross					51'000	51'000
Finnish Red Cross					15'500	15'500
Icelandic Red Cross			28'727			28'727
Norwegian Red Cross					37'200	37'200
C5. Inkind Personnel		37'200	28'727		103'700	169'627
Other Income						
Miscellaneous Income		1'732			1'991	3'722
Service Agreements					54'707	54'707
C6. Other Income		1'732			56'697	58'429
C. Total Income = SUM(C1..C6)	490'503	278'063	226'701	241'191	287'175	1'523'633
D. Total Funding = B + C	823'915	361'760	236'467	450'951	400'139	2'273'232

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	333'412	83'697	9'767	209'759	112'964	749'599
C. Income	490'503	278'063	226'701	241'191	287'175	1'523'633
E. Expenditure	-445'109	-196'804	-104'331	-216'351	-259'554	-1'222'150
F. Closing Balance = (B + C + E)	378'806	164'956	132'136	234'599	140'585	1'051'082

**International Federation of Red Cross and Red Crescent Societies**

MAA64001 - EAST AFRICA REGIONAL

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/7
Budget Timeframe	2006/1-2007/12
Appeal	MAA64001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		1'741'477	580'486	603'484	642'977	1'382'913	4'951'336	
<b>Supplies</b>								
Water & Sanitation		4'261					4'261	-4'261
Teaching Materials						5	5	-5
<b>Total Supplies</b>		4'261				5	4'266	-4'266
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	2'000					7'751	7'751	-5'751
Others Machinery & Equipment		571	179	63	3'926	-6'007	-1'268	1'268
<b>Total Land, vehicles &amp; equipment</b>	2'000	571	179	63	3'926	1'743	6'483	-4'483
<b>Transport &amp; Storage</b>								
Storage	1'550	4'174		160		1'840	6'174	-4'624
Distribution & Monitoring		91				520	611	-611
Transport & Vehicle Costs	145'445	10'956	1'172	4'782	4'937	7'609	29'455	115'990
<b>Total Transport &amp; Storage</b>	146'995	15'221	1'172	4'942	4'937	9'969	36'240	110'755
<b>Personnel Expenditures</b>								
Delegates Payroll	948'000	17'180				12'438	29'617	918'383
Delegate Benefits	864'000	26'984	56'279	47'479	45'990	138'034	314'765	549'235
Regionally Deployed Staff			414			414	828	-828
National Staff	847'509	144'573	55'809	14'789	12'404	41'971	269'547	577'962
National Society Staff	64'139	527					527	63'613
Consultants	32'003	33'754	113	102	92	2'264	36'325	-4'322
<b>Total Personnel Expenditures</b>	2'755'651	223'018	112'614	62'370	58'487	195'121	651'609	2'104'042
<b>Workshops &amp; Training</b>								
Workshops & Training	806'996	51'071	26'143	7'586	80'433	-4'011	161'222	645'774
<b>Total Workshops &amp; Training</b>	806'996	51'071	26'143	7'586	80'433	-4'011	161'222	645'774
<b>General Expenditure</b>								
Travel	285'903	33'834	8'830	9'039	26'931	17'539	96'173	189'730
Information & Public Relation	108'375	1'710	416	1'125	336	-4'417	-830	109'205
Office Costs	229'196	12'099	2'378	893	1'397	127'113	143'880	85'316
Communications	198'862	6'427	4'871	1'252	155	37'809	50'515	148'347
Professional Fees	95'520	873	119			11'896	12'889	82'631
Financial Charges		73		19	89	28'856	29'037	-29'037
Other General Expenses		67'601	28'783	9'911	26'281	-182'447	-49'871	49'871
<b>Total General Expenditure</b>	917'857	122'616	45'398	22'240	55'190	36'349	281'792	636'064
<b>Program Support</b>								
Program Support	321'837	25'633	11'299	5'896	13'379	17'020	73'227	248'610
<b>Total Program Support</b>	321'837	25'633	11'299	5'896	13'379	17'020	73'227	248'610
<b>Operational Provisions</b>								
Operational Provisions		2'718		1'234		3'359	7'310	-7'310
<b>Total Operational Provisions</b>		2'718		1'234		3'359	7'310	-7'310
<b>TOTAL EXPENDITURE (D)</b>	4'951'336	445'109	196'804	104'331	216'351	259'554	1'222'150	3'729'186
<b>VARIANCE (C - D)</b>		1'296'368	383'681	499'152	426'625	1'123'359	3'729'186	