

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

INDIAN OCEAN SUB- REGIONAL PROGRAMMES **FOCUS ON MADAGASCAR**

Appeal No. MAA64002
6 July 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.

Period covered: 1 January to 23 May 2006.

Original Appeal target: CHF 913,000 (USD 696,000 or EUR 590,000).

Adjusted Appeal target (based on revised budget): CHF 2,159,000 (USD 1,755,000 or EUR 1,375,000).

Appeal coverage (based on revised budget): 16.9%.

Outstanding needs (based on revised budget): CHF 1,795,000 (USD 1,459,000 or EUR 1,143,000).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA64002.pdf>

<Click here to go directly to the attached revised appeal budget and here for the interim financial report>

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 focus of this programme update is on the Malagasy Red Cross Society (MRCS). The International Federation is appealing for additional funding to enable the effective facilitation of the MRCS assemblies at all levels, as well as its partnership meeting, planned from May to September 2006. As a result of the additional support for the MRCS, the 2006 Appeal budget has been revised from CHF 462,765 to CHF 1,084,924 and the 2007 budget from CHF 450,605 to 1,073,834.

During 2005, a memorandum of understanding (MoU) was signed between the government of Madagascar and the Federation leading to the establishment of a MRCS transition committee. The main priorities were: to prepare for an external audit of 2004-2005 accounts, to facilitate the implementation of ensuing recommendations, to prepare a 2006 plan of action (PoA), to initiate strategic planning and statutes' revision processes and to prepare committees at all levels for the next General Assembly.

Following a delay in the implementation of the committee's six-month PoA, in mid-May, the Federation met with government representatives to discuss the way forward. It was agreed that the transition committee's mandate

Indian Ocean sub-regional programmes: Appeal 2006- 2007; Appeal no. MAA64002; Programme Update no. 1

would be extended for an additional two months to allow for the facilitation of assemblies at district and regional levels before holding the General Assembly in August 2006. An external audit of the Malagasy Red Cross Society's 2004-2005 accounts will also be carried out during this period.

A second programme update, covering in detail activities by the Comoros, Mauritius and Seychelles national societies as well as additional activities by the MRCS, will be issued in due course.

For further information specifically related to this operation please contact:

- ***In Madagascar:*** Malagasy Red Cross Society, Antananarivo; Email: crm@dts.mg; Phone +261.20.222.21.11; Fax +261.20.226.67.39
- ***In Kenya:*** Susanna Cunningham, Head of Indian Ocean Islands Sub-Regional Office, Nairobi; Email: susanna.cunningham@ifrc.org; Phone +254.20.283.52.21; Fax +254.20.271.27.77
- ***In Kenya:*** Anitta Underlin, Federation Head of East Africa Regional Delegation, Nairobi, Email: anitta.underlin@ifrc.org; Phone +254.20.283.50.00 ; Fax +254.20.271.27.77
- ***In Geneva:*** Amna Al Ahmar, Federation Regional Officer for Eastern Africa, Africa Dept; Email: amna.alahmar@ifrc.org; Phone +41.22.730.44.27; Fax +41.22.733.03.95

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

Presidential elections in Madagascar have been announced for December 2006. It is essential that initiatives to establish new governance at all levels of the NS are completed well in advance of this date. On 29 December 2005, a new transition committee – composed of a programme coordinator, a legal advisor and a financial administrator – took over the management of the MRCS, from the government-appointed 'délégation spéciale'. An organizational development delegate was also recruited to provide support to the committee as well as the longer-term development of the MRCS. These developments were in conformity with the MoU signed between the government of Madagascar and the Federation. The transition committee will review the organization structure of the MRCS headquarters, draft new Statutes and finalize the 2006 PoA.

Organizational development

Differing interpretations of the content of the MoU delayed plans to carry out assemblies at all levels. Following a visit to the country by a high level Federation delegation in mid-May, an agreement was reached with the government to carry out all assemblies by the end of August 2006, after which it is planned to convene a meeting of all partners. The Federation is appealing for an additional financial support to enable the effective facilitation of the NS's assemblies at all levels, as well as its partnership meeting, planned from May to September 2006.

Preparation for elections in 105 districts and all the 22 regions in Madagascar will be facilitated by three resource teams which will carry out a sensitization campaign on the Fundamental Principles, revised Statutes, internal regulations and the election processes. It is expected that resource persons for this process will be recruited from African NSs. They will work closely with the authorities in preparing elections at all levels.

A number of partner national societies (PNSs), nationally and internationally, are following the evolution of the situation in the MRCS. Some are holding earmarked funds for Madagascar and have postponed making any commitments until new governance has been installed in the NS.

Goal: The Malagasy Red Cross Society is respected both nationally and internationally.

Objective: The Malagasy Red Cross Society has the necessary structures and systems in place to respond to clearly identified community needs.

Indian Ocean sub-regional programmes: Appeal 2006- 2007; Appeal no. MAA64002; Programme Update no. 1

Progress/Achievements

Expected result 1: A committed leadership is elected to the national society, from amongst its members.

A clear timetable for holding the assemblies at all levels is currently being finalized with the government.

Expected result 2: Governance and management are functioning in conformity with the Federation policy.

In order to facilitate the implementation of the MoU signed with the government in August 2005, a Federation Status Agreement in the country is being finalized and is expected to be signed soon.

Terms of reference (ToR) for the external audit of 2004-2005 accounts have been finalized and a request for tenders has been sent out to international companies in Nairobi, Kenya. It is expected that the audit will be completed before the end of July 2006.

Expected result 3: A well-functioning branch structure has been established and is being effectively coordinated.

No activities to report during this period.

Expected result 4: The legal base (Red Cross Act and Statutes) are revised in conformity with Movement guidelines.

The revision of the NS's statutes is almost complete. The revised document will be forwarded to the Federation/International Committee of the Red Cross (ICRC) Joint Commission on Statutes for comments within the next few weeks. It is expected that this document will be approved at the General Assembly in August 2006.

Expected result 5: The national society has entered into an increased number of local partnerships.

No activities to report during this period.

Expected result 6: The development and capacity building of the Malagasy Red Cross Society's information unit, to meet minimum technical, professional and human resource standards (as approved by the RC-Net) has been completed.

No activities to report during this period.

Impact

- Priority is being given to the MRCS to resolve institutional challenges as well as to assist in establishing governance and management systems and structures so that the NS can effectively manage its programmes.

Constraint

- The implementation of the transition committee's six-month PoA was delayed due to differing interpretations of the contents of the MoU. This led to a high level Federation visit in mid-May to discuss the way forward with government representatives.

Implementation and coordination

The implementation and coordination of this Appeal is governed by the Federation's Framework for Action (FFA) which will orient capacity building actions over the next five years, with the aim of building a well-functioning Federation network. The framework is a clear set of actions to reform and renew the Federation to ensure that it remains relevant and effective as an organization. This calls for collective leadership and accountability at all levels.

Delegation management

The in-country organizational development delegate, together with the transition committee, has been keeping local partners informed of the evolution in the situation within the MRCS.

*[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.: MAA64002

Name: INDIAN OCEAN ISLANDS SUB REGIONAL

PROGRAMME:	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Recovery	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
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	9,450	0	0	9,450
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	9,450	0	0	9,450
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	15,120	0	0	15,120
TRANSPORT & STORAGE	0	0	0	15,120	0	0	15,120
International Staff	0	0	0	144,000	102,000	0	246,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	65,872	0	0	65,872
Consultants	0	0	0	55,002	0	0	55,002
PERSONNEL	0	0	0	264,874	102,000	0	366,874
Workshops & Training	0	0	0	326,347	0	0	326,347
WORKSHOPS & TRAINING	0	0	0	326,347	0	0	326,347
Travel & related expenses	0	0	0	79,103	0	0	79,103
Information & Public Rela	0	0	0	16,000	0	0	16,000
Office Running Costs	0	0	0	143,616	0	0	143,616
Communication Costs	0	0	0	38,500	0	0	38,500
Professional Fees	0	0	0	19,394	0	0	19,394
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	296,613	0	0	296,613
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	0	0	63,429	7,091	0	70,520
PROGRAMME SUPPORT	0	0	0	63,429	7,091	0	70,520
TOTAL BUDGET:	0	0	0	975,833	109,091	0	1,084,924

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64002

Name: INDIAN OCEAN ISLANDS SUB REGIONAL

PROGRAMME:	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Recovery	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
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	10,950	0	0	10,950
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	10,950	0	0	10,950
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	15,120	0	0	15,120
TRANSPORT & STORAGE	0	0	0	15,120	0	0	15,120
International Staff	0	0	0	144,000	102,000	0	246,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	57,586	0	0	57,586
Consultants	0	0	0	55,002	0	0	55,002
PERSONNEL	0	0	0	256,588	102,000	0	358,588
Workshops & Training	0	0	0	317,147	0	0	317,147
WORKSHOPS & TRAINING	0	0	0	317,147	0	0	317,147
Travel & related expenses	0	0	0	79,570	0	0	79,570
Information & Public Rela	0	0	0	18,000	0	0	18,000
Office Running Costs	0	0	0	145,766	0	0	145,766
Communication Costs	0	0	0	39,500	0	0	39,500
Professional Fees	0	0	0	19,394	0	0	19,394
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	302,230	0	0	302,230
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	0	0	62,708	7,091	0	69,799
PROGRAMME SUPPORT	0	0	0	62,708	7,091	0	69,799
TOTAL BUDGET:	0	0	0	964,743	109,091	0	1,073,834

International Federation of Red Cross and Red Crescent Societies

MAA64002 - INDIAN OCEAN

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAA64002
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		0		695'188	218'182	913'370
B. Opening Balance		13'618		153'982	26'901	194'501
Income						
Cash contributions						
French Red Cross				127'345		127'345
C1. Cash contributions				127'345		127'345
Inkind Personnel						
Irish Red Cross Society					42'500	42'500
C5. Inkind Personnel					42'500	42'500
C. Total Income = SUM(C1..C6)		0		127'345	42'500	169'845
D. Total Funding = B + C		13'618		281'327	69'401	364'346

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance		13'618		153'982	26'901	194'501
C. Income		0		127'345	42'500	169'845
E. Expenditure		156		-129'591	-80'002	-209'437
F. Closing Balance = (B + C + E)		13'773		151'736	-10'601	154'908

International Federation of Red Cross and Red Crescent Societies

MAA64002 - INDIAN OCEAN

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAA64002
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	
BUDGET (C)		0		695'188	218'182		913'370	
Land, vehicles & equipment								
Computers & Telecom	1'500				2'351		2'351	-851
Total Land, vehicles & equipment	1'500				2'351		2'351	-851
Transport & Storage								
Transport & Vehicle Costs	30'240				4'152	4'967	9'120	21'120
Total Transport & Storage	30'240				4'152	4'967	9'120	21'120
Personnel Expenditures								
Delegates Payroll	352'800				36'930		36'930	315'870
Delegate Benefits	144'000				21'840	55'210	77'050	66'950
National Staff	0				4'921		4'921	-4'921
National Society Staff	61'458				13'553		13'553	47'905
Total Personnel Expenditures	558'258				77'244	55'210	132'454	425'804
Workshops & Training								
Workshops & Training	64'200				292		292	63'908
Total Workshops & Training	64'200				292		292	63'908
General Expenditure								
Travel	83'853				18'731	9'348	28'079	55'774
Information & Public Relation	34'000				648		648	33'352
Office Costs	33'950				4'168	3'735	7'903	26'047
Communications	48'000				6'538	1'590	8'128	39'872
Professional Fees						132	132	-132
Financial Charges					2'097		2'097	-2'097
Other General Expenses					62		62	-62
Total General Expenditure	199'803				32'244	14'805	47'049	152'754
Program Support								
Program Support	59'369		-10		8'423	5'021	13'434	45'935
Total Program Support	59'369		-10		8'423	5'021	13'434	45'935
Operational Provisions								
Operational Provisions			-145		4'883		4'737	-4'737
Total Operational Provisions			-145		4'883		4'737	-4'737
TOTAL EXPENDITURE (D)	913'370		-156		129'591	80'002	209'437	703'933
VARIANCE (C - D)			156		565'598	138'180	703'933	