

Appeal 2006-2007



International Federation
of Red Cross and Red Crescent Societies

EAST AFRICA SUB-REGIONAL PROGRAMMES

[Burundi, Kenya, Rwanda, Tanzania and Uganda]

Appeal no. MAA64003

This appeal seeks CHF 7,053,850¹ to fund programmes and activities to be implemented in 2006 and 2007. These programmes are aligned with the International 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".

Global Agenda goals:

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

The International Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 183 countries. Our aim is to build safer communities, able to prevent and respond to human suffering in times of crises and distress, and where people work together to promote hope, dignity and equity. We work to support vulnerable communities through neutral, impartial, independent humanitarian action, in accordance with our Fundamental Principles and in line with the Red Cross and Red Crescent Code of Conduct, the Humanitarian Charter and Minimum Standards in Disaster Response, and the SPHERE Project.

Click below to visit the Federation website, with links to the national societies' profiles, directories and websites.

[Burundi](#) [Kenya](#) [Rwanda](#) [Tanzania](#) [Uganda](#)

Click here to access the appeal budget summary.

Click here to access the 2006-2007 Federation support strategy

Click on the country name below to go to the relevant text.

Programmes	2006 Budget in CHF	2007 Budget in CHF	Total Budget in CHF
Health and Care [Kenya] - [Rwanda]	1,581,119	1,731,590	3,312,709
Disaster Management [Rwanda]	168,216	197,934	366,150
Organizational Development [Burundi] - [Kenya] - [Rwanda] [Tanzania] - [Uganda]	1,546,847	1,584,315	3,131,162
Implementation and Coordination [Sub-regional office]	173,626	70,203	243,829
Totals	3,469,808	3,584,042	7,053,850

¹ USD 5,376,410 or EUR 4,558,223

Focus in 2006

National societies of the sub-region have many challenges in common understandably because of their relative physical proximity and the “ripple effect” in which events in one country has an impact on a neighbouring country. To this effect and in accordance with Strategy 2010, ARCHI 2010, Movement Strategy, Algiers Plan of Action and the Millennium Development Goals (MDGs) to which they all subscribe, a priority common to all of them is to make a contribution to reducing vulnerability within the communities they serve. However, national societies of the sub-region are characterised by differing levels of capacity; as such, there are corresponding differences in the nature and scope of activities each can engage in. The individual national society strategies and priorities can be accessed by clicking on the link.

The vision for the Federation Secretariat during the period 2006-2009 is to strengthen the national societies into well functioning societies. Federation support will, therefore, focus on addressing capacity issues at all levels including governance, management and operational levels.

None respect to the ongoing programmes and save for Burundi, understandably, given its special circumstances, none of the national societies had in-country technical Federation delegates except for Burundi and any in-country bilateral delegates that existed were primarily there to administer the support being provided by their respective national societies rather than for technical support.

The Secretariat will continue to promote Federation and Movement policies, standards, tools and provide support for national societies to continue to their in line with the Movement/Federation global and/or regional commitments. The evolving humanitarian order means, amongst other things, that to be well functioning national societies must expand their partnership and resource base beyond the Movement. To this effect, support for the establishment, nurturing and the coordination of strategic non Movement partnerships will be a major activity for the Federation Secretariat.

Strengthening the national societies

Health and care

The overall focus and priorities for this programme are:

- To mobilise technical, financial and material support for national societies to establish adequately resource health and care coordination departments/units at their respective headquarters levels for the efficient and effective monitoring, supervision and coordination of activities around the Branches.
- To mobilise technical support for national societies for the development of operational structures, systems and tools (knowledge and skills) for tracking health trends, and for the design, development and implementation of activities which respond to community needs including health emergency situations.
- To mobilise technical support for national societies to champion the cause for those infected and affected by HIV/AIDS through scaling up of ongoing interventions and advocacy with a particular focus on stigmatisation, discrimination and access to treatment.
- To mobilise technical support for national societies to build their capacity with respect to capturing and documenting success stories as well as producing and sharing informative reports on a regular basis.

The expected broader impact is strengthened national societies of the sub-region rising up to the challenge of ever evolving health and social welfare challenges which render communities vulnerable.

Special note: In order to strengthen the Kenya Red Cross Society's response to the Global Water and Sanitation Initiative (GWSI), a project proposal has been forwarded to the EU-ACP Water Facility. As soon as the proposal is approved and funding is confirmed, the water and sanitation (WatSan) project will be included in a programmes update.

Burundi

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Given its immediate past history, the Burundi Red Cross Society's primary strategy at this stage is to renew the goodwill of the Federation, the International Committee of the Red Cross (ICRC) and bilateral partners to harness technical support for rebuilding its leadership, management, programme development and implementation capacity. In addition, development of a local resource base is high on the national society's list of priorities to facilitate the impact of service delivery to the communities it serves. Through such impact, the national society will demonstrate is reliable to deliver assistance to the most venerable by both Movement and non-Movement partners.

In order to make a meaningful contribution towards the realisation of the Federation's Strategy 2010 and the Algiers Plan of Action and meet the characteristic of a well-functioning national society, another priority for the Burundi Red Cross Society is to have a strategic plan in place in early 2006 to chart out the direction for the national society for the next four years. It should be noted that the national society has a modest allocation for health and care and disaster management activities under the tsunami funds hence the only programme included in this appeal is for organizational development.



Organizational development

Goal: To continue to build and consolidate leadership, management and operational capacity to enable the national society to fulfil its mission of reducing vulnerability within communities and thus effectively and efficiently play its dutiful role as an auxiliary to public authorities.

Objective 1: To develop a strategic plan for the national society to chart out a strategic direction for the period 2006-2009 and based on the plan, develop a cooperation agreement strategy.

Objective 2: To equip the leadership at all levels with requisite tools (knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

Objective 3: To establish a full compliment of management and coordination staff at both the national society headquarters and the operational (provincial/branch) level respectively.

Objective 4: To provide management and coordination staff at both the headquarters and the operational levels with the tools (policies, guidelines, knowledge and skills) to enable them to execute their responsibilities efficiently and effectively.

Objective 5: To maintain and increase the momentum generated in mobilizing communities through local and provincial committees to ensure branch growth and development.

Expected results:

1. The national society has a "roadmap" to guide both its decisions on programme priorities as well as for partner relations management.
2. The national society leadership is optimally functional with respect to the development of sound policies, and supervision and monitoring of the secretariat.
3. The national society has a full compliment of management and technical coordination staff at the headquarters and operational levels respectively.
4. Management effectively and efficiently executes its coordination, monitoring and supervision roles with respect to the operational levels of the national society.
5. The establishment and consolidation of viable, vibrant, service orientated local volunteer networks at the grassroots level.

<Refer to the Logical Framework: Burundi- Organizational Development>

<http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64003OD1.pdf>

Kenya

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In a situation in which as late as 2001, per capita expenditure on health was only USD 114; there were only 14 physicians to a 100,000 people; and HIV and AIDS prevalence in the 15-49 age groups was 6.7%, health and care activities form the bulk of the Kenya Red Cross Society's 53 constantly branches activities.

Notwithstanding this impressive number of branches, some of them are not as active as they could be. The focus and priorities for the national society for 2006-2007 are thus organizational development in particular, branch development, and health and care.

In the quest to strengthen the operational (branch) levels, the national society plans to embark on a decentralisation process involving the establishment of regional coordination centres for closer monitoring and supervision of branches, and through the centres to provide technical support for scaling up health interventions. The Federation technical and resource mobilization support is thus sought in these two programmes.



Health and care

Goal: To establish the national society as a leader in community based HIV/AIDS interventions by consolidating and scaling up ongoing activities in accordance with ARCHI 2010 and the Algiers Plan of Action.

Objective: To reduce the prevalence and impact of HIV/AIDS through Information, Education and Communication (IEC) activities targeting vulnerable groups and improve the lives PLWHA through psychosocial and support for accessing treatment.

Expected Results:

1. Consolidation and scaling up of ongoing activities.
2. The 'Access to Treatment' component is fully established by mid 2006.

<Refer to the Logical Framework: Kenya- Health and Care>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64003HC1.pdf

Organizational development

Goal: All branches are viable, vibrant and service oriented with well managed local volunteer networks able to deliver affordable high impact services within their communities.

Objectives 1: To establish regional coordination centres for providing technical support for building capacity in branches, and monitoring and supervision of branch activities.

Objective 2: To equip the leadership at the branch levels with prerequisite tools (knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

Objective 3: To provide regional coordinators and branches with tools (policies, guidelines, knowledge and skills) to enable them to execute their responsibilities efficiently and effectively.

Objective 4: To effectively engage communities.

Objective 5: To provide technical support through regional coordination centres to branches for building up membership, recruitment of volunteers and the establishment of a local resource base at the branch levels.

Expected results:

1. Four regional centres are established and competent regional coordinators are appointed by mid 2006.
2. The leadership within the branches run their affairs in a professional manner and in conformity with the national society constitution, policies, guidelines and other instruments.
3. Regional coordinators execute their coordination, monitoring and supervision roles with respect to the branch levels efficiently and effectively.
4. Branch managers effectively engage communities in the delivery of services that make a difference in the lives of vulnerable members within the said communities.
5. Branch growth and development in terms of membership, volunteer networks and a sustainable local resource base.

<Refer to the Logical Framework: Kenya- Organizational Development>
<http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64003OD2.pdf>

Rwanda

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The Rwanda Red Cross Society's core programmes namely organizational development, health and care, disaster management, and principles and values are well established as they have been running for more than ten years. However, the national society is increasingly realising that the level of investment made over the years on these programmes is not commensurate with their impact on the communities served.

This is mainly as a result of weak coordination structures at the operational levels; to this effect, a decision was taken to decentralise responsibility, authority and accountability for programme implementation to the operational (provincial and branch) level. Unfortunately, due to constraints in resources, the plan did not take off during the year 2005; the national society priority for Federation support for the next two years is in this respect.



Health and care

Goal: The national society continues to make a contribution towards improving the health and welfare of communities through scaling up ongoing activities in accordance with ARCHI 2010 and the Algiers Plan of Action.

Objective 1: To reduce the incidence of preventable diseases to which communities are vulnerable (water and vector borne and those which interfere with the normal growth and development of infants and children) through scaling up of ongoing activities.

Objective 2: To reduce the prevalence and impact of HIV/AIDS through information, education and communication (IEC) activities targeting vulnerable groups and to improve the lives of PLWHA through psychosocial support for accessing treatment.

Objective 3: To make a contribution to the national blood programme by recruiting voluntary blood donors on behalf of the national blood bank.

Expected results:

1. General health situation of venerable communities has improved.
2. A reduction in the incidence and impact of HIV/AIDS within communities.
3. An increase in the pool of voluntary blood donors is available to the national blood bank.

<Refer to the Logical Framework: Rwanda- Health and Care>

http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64003HC2.pdf

Disaster management

The overall focus and priorities for this programme are: to encourage national societies to establish and resource for optimal functioning of disaster management departments and units at the headquarters levels for the efficient and effective monitoring, supervision and coordination of activities within the branches; to support national societies in the development of operational structures and systems for the efficient implementation, monitoring and supervision of preparedness activities at the operational branch level; and to promote and support national societies in carrying out vulnerability and capacity assessments (VCA), developing systems for continuous hazard and risk mapping, and designing and developing programmes which reduce vulnerability to hazards and threats within communities.

The expected broader impact is increased capacity of national societies in respect of disaster preparedness and response interventions within communities.

Goal: To reduce vulnerability to both man made and natural disasters within communities.

Objective 1: To strengthen local community based disaster preparedness volunteer corps for community preparedness and relief interventions.

Objective 2: To develop structures and systems for the proper management of CBDP volunteer corps.

Objective 3: To equip the volunteer corps with tools (knowledge, skills, guidelines and implementation tools) to enable them to render their services within communities in an efficient and effective manner.

Expected results:

1. Disaster preparedness interventions and relief operations are well resourced with respect to volunteer service providers, emergency response stocks, coordination, monitoring and supervision at both the headquarters and field levels.
2. Disaster preparedness interventions have an impact on the communities served.
3. Disaster relief operations are executed in a timely and well coordinated manner.

<Refer to the Logical Framework: Rwanda- Disaster Management>
http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64003DM.pdf

Organizational development

The overall focus and priorities for this programme are:

- To encourage and support national societies to carry out self assessments, the timing of which should precede mid-term reviews, and development of strategic plans and cooperation agreement strategies (CAS).
- To promote and support human resources development with respect to governance, management and technical staff corps by identifying opportunities for such development within and outside the Movement.
- To promote and provide technical support for the planning and design of decentralisation processes and the delegation of responsibility, authority to act and accountability for the implementation of activities to the operational (branch) level.
- To support national societies in the development of adequate structures and systems for the monitoring and supervision of branches and coordination of activities.

The expected broader impact is that national societies will attain the “well-functioning” status with respect to governance, management, programme implementation and resource mobilisation.

Goal: Quality programmes facilitated by delegating responsibility, authority and accountability for the implementation, monitoring and supervision of activities to the operational (province/branch) level.

Objective 1: To decentralize responsibility, authority and accountability for the implementation and supervision of activities at the operational levels.

Objective 2: To equip the leadership at the branch levels with prerequisite tools (knowledge and skills) to enable them to effectively execute their routine monitoring and supervision role in close consultation with management at headquarters.

Objective 3: To provide technical support for organizational structures and systems development at the headquarters, provincial and branch levels and tools (policies, guidelines, knowledge and skills) to enable field managers to execute their responsibilities and duties efficiently and effectively.

Objective 4: To support headquarters and field staff to internalize the new vision in which the national level role is reduced to overall coordination of activities as opposed to direct implementation.

Objective 5: To develop a new strategic plan for the period 2007-2011.

Expected results:

1. Four pilot provincial/branch offices are fully established and staffed by competent field managers by the end of 2006.

2. The leadership within the provinces and branches is well versed in their duties and responsibilities, and effectively and routinely monitor and supervise their local extensions in accordance with the national society's constitution, policies, guidelines and other instruments.
3. Sound branch management structures and systems are in place and field managers are equipped with knowledge, skills and tools (policy documents, guidelines) for the efficient management of branch offices and activities.
4. Headquarters increasingly delegates responsibility, authority and accountability for the implementation, monitoring and supervision of activities to the operational level.
5. A new strategic plan is in place.

<Refer to the Logical Framework: Rwanda- Organizational Development>

<http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64003OD3.pdf>

Tanzania

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The national society has been inactive for some time mainly because of limited support from partners due to perceived lack of dynamism in terms of an equally perceived ritualistic approach to programmes.

There was also a need to bring monitoring and supervision of programmes and activities closer to the “frontline”. With the return of a senior officer following a stint as a delegate and who was subsequently appointed the organizational development director; many innovative ideas have been coming through from the national society.

To this effect, the national society’s priority in the sphere of organizational development and for which Federation support has been requested is in a decentralisation exercise in which four regional coordination centres will be established during the pilot phase 2006 with another four planned for the year 2007.



Organizational development

Goal: Greater efficiency and effectiveness in the provision of technical support for branch capacity building, and the monitoring and supervision of branch activities through the establishment of regional coordination centres.

Objective 1: To establish regional coordination centres for providing technical support for building capacity in branches, and monitoring and supervision of branch activities.

Objective 2: To equip the leadership at the branch levels with prerequisite tools (knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

Objectives 3: To provide regional coordinators and branches with tools (policies, guidelines, knowledge and skills) to enable them to execute their responsibilities efficiently and effectively.

Objective 4: To provide technical support through regional coordination centres to branches for building up membership, recruitment of volunteers and the establishment of a local resource base at the branch levels.

Expected results:

1. Four regional centres are established and competent regional coordinators are appointed by mid 2006.
2. The leadership within the branches run their affairs in a professional manner and in conformity with the national society constitution, policies, guidelines and other instruments.
3. Regional coordinators execute their coordination, monitoring and supervision roles with respect to the branch levels efficiently and effectively.
4. Branch managers effectively engage communities in the delivery of services that make a difference in the lives of vulnerable members within the said communities.
5. Branch growth and development in terms of membership, volunteer networks and a sustainable local resource base.

<Refer to the Logical Framework: Tanzania- Organizational Development>
http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64003OD4.pdf

Uganda

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Uganda is a large country and this presents a major organizational development and capacity building challenge as effective coordination, monitoring and supervision especially of those branches in the hinterland, is difficult.

A study visit by a team headed by the then deputy Secretary General was undertaken to Zimbabwe where the system has worked well for close to fifteen years, to study the concept in depth and make recommendations on how best the Uganda Red Cross Society could go the same way taking into cognisance the different operating environments.

To this effect, a decision was taken last year to decentralise and delegate responsibility for the provision of technical support for branch development, closer monitoring and supervision to regional coordination centres. The national society subsequently requested for Federation support in this major and important change to its administrative structure which will be undertaken in phases.



Organizational development

Goal: All branches are viable, vibrant and service oriented with well-managed local volunteer networks able to deliver affordable high impact services within their communities.

Objectives 1: To establish regional coordination centres for providing technical support for building capacity in branches, and monitoring and supervision of branch activities.

Objective 2: To equip the leadership at the branch levels with prerequisite tools (knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

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5. Branch growth and development in terms of membership, volunteer networks and a sustainable local resource base.

<Refer to the Logical Framework: Uganda- Organizational Development>

http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64003OD5.pdf

Sub-regional office

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Implementation and coordination

Coordination, cooperation and strategic partnerships

Goal: To further strengthen the coordination role for the sub-regional office to ensure a coherent approach to the provision of technical support and the management of both internal and external partnerships and cooperation arrangements between national societies and their partners.

Objective 1: To act as the focal point for the communication, dissemination and promotion of Federation policies and tools to national societies, and encourage and support them to observe the said policies and make maximum use of existing tools in their daily work.

Objective 2: To encourage, support and facilitate national society reviews of existing strategic plans and the development of new ones, and updating existing CAS processes or engaging in new ones.

Objective 3: To act as the focal point for resource mobilisation for national society programmes and activities from within and outside the Movement through the Federation planning process and to encourage and support national societies to exploit opportunities for local fundraising and resource mobilisation.

Objective 4: To encourage and support national societies to continue to improve communication with partners through regular reporting, the convening regular technical coordination and annual partnership meetings.

Expected Results:

1. Partner national societies are well coordinated, financial and material support is provided in a coherent manner.
2. National societies set their own context specific humanitarian agenda and corresponding rules of engagement for partners.
3. National society programmes are well resourced in financial terms and the resource base extends beyond the Movement.
4. All national societies have a coordinating system in place for effective communication with partners regularly through reports and reporting, technical coordination and annual partnership meetings.

<Refer to the Logical Framework: Coordination, Cooperation and Strategic Partnerships>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA640031C1.pdf

Effective representation and advocacy

Goal: To raise the profile of the Federation Secretariat and its member national societies as serving leaders in humanitarian affairs in the sub region.

Objective: The Federation Secretariat and its member national societies increasingly assert themselves and are recognised as the serving leaders in humanitarian affairs in the sub region.

Expected Results:

1. National societies become the partner of choice for external stakeholders in pursuing the humanitarian agenda.
2. The public image of national societies is one of champion and advocate for the disadvantaged and the vulnerable within the communities they serve.

<Refer to the Logical Framework: Effective Representation and Advocacy>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA640031C2.pdf

International disaster response

Goal: The sub-regional office is effective in its role as the focal point for information, communication and early alert for potential and looming disaster situations.

Objective: The Federation and its member national societies are adequately prepared to effectively intervene in a timely manner in the event of a disaster in the sub-region.

Expected Results:

1. All disaster management organs of the Federation at both the Secretariat and field levels have accurate and adequate information on potential and looming disasters to make informed decisions on appropriate and coordinated interventions at any given time.

<Refer to the Logical Framework: International Disaster Management>
http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64003IC3.pdf

Governance support

Goal: The Federation leadership within the sub-region to make their dutiful contribution towards the effective governance of the Federation and through the leadership, the sub-region contributes to the strengthening of the Movement as a whole.

Objective: To support Federation leadership representatives in the sub-region to enable them to execute their duties and responsibilities effectively and efficiently.

Expected Result:

1. Federation leadership representatives in the sub-region make their contribution to the profiling of the Red Cross in the sub-region through effective representation.

<Refer to the Logical Framework: Governance Support>
http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64003IC4.pdf

Sub-regional office management

Goal: The sub regional office's structure and management systems are conducive to effective coordination of support to national societies of the sub region.

Objective: To further strengthen structures and systems for the effective coordination of support from both within and outside the Movement to an enlarged "constituency".

Expected Results:

1. The sub regional office is run in accordance with Federation field management procedures and standards.
2. National societies are well served with respect to coordinated technical, financial, material support and partnerships.

<Refer to the Logical Framework: Sub-regional Office Management>
http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64003IC5.pdf

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64003

Name: EAST AFRICA SUB-REGIONAL

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	107,170	0	0	0	0	0	107,170
Medical & First Aid	47,454	0	0	0	0	0	47,454
Teaching Materials	22,876	0	0	0	0	0	22,876
Utensils & tools	2,872	0	0	0	0	0	2,872
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	180,372	0	0	0	0	0	180,372
Land & Buildings	0	0	0	0	0	0	0
Vehicles	25,000	0	0	0	0	0	25,000
Computers & Telecom	11,250	500	0	125,750	0	0	137,500
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	36,250	500	0	125,750	0	0	162,500
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	76,139	6,021	0	49,866	0	0	132,025
TRANSPORT & STORAGE	76,139	6,021	0	49,866	0	0	132,025
International Staff	100,870	546	0	4,464	102,000	0	207,880
Regionally Deployed Staff	20,000	0	0	0	0	0	20,000
National staff	33,580	3,483	0	39,586	0	0	76,649
National Society Staff	305,143	23,190	0	450,768	0	0	779,100
Consultants	0	2,695	0	2,695	0	0	5,390
PERSONNEL	459,593	29,914	0	497,513	102,000	0	1,089,019
Workshops & Training	249,703	88,630	0	437,632	60,340	0	836,305
WORKSHOPS & TRAINING	249,703	88,630	0	437,632	60,340	0	836,305
Travel & related expenses	105,296	5,427	0	69,320	-500	0	179,542
Information & Public Rela	169,295	4,500	0	3,000	600	0	177,394
Office Running Costs	149,170	19,569	0	231,608	-100	0	400,246
Communication Costs	18,028	2,721	0	31,613	0	0	52,362
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	34,500	0	0	0	0	0	34,500
GENERAL EXPENDITURE	476,289	32,217	0	335,541	0	0	844,046
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	102,773	10,934	0	100,545	11,286	0	225,537
PROGRAMME SUPPORT	102,773	10,934	0	100,545	11,286	0	225,537
TOTAL BUDGET:	1,581,119	168,216	0	1,546,847	173,626	0	3,469,806

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64003

Name: EAST AFRICA SUB-REGIONAL

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	127,887	0	0	0	0	0	127,887
Medical & First Aid	52,090	0	0	0	0	0	52,089
Teaching Materials	25,164	0	0	0	0	0	25,163
Utensils & tools	3,159	0	0	0	0	0	3,159
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	208,300	0	0	0	0	0	208,299
Land & Buildings	0	0	0	0	0	0	0
Vehicles	30,000	0	0	0	0	0	30,000
Computers & Telecom	12,000	0	0	0	0	0	12,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	42,000	0	0	0	0	0	42,000
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	84,388	6,842	0	56,640	0	0	147,870
TRANSPORT & STORAGE	84,388	6,842	0	56,640	0	0	147,870
International Staff	121,156	9,759	0	103,065	0	0	233,980
Regionally Deployed Staff	20,000	0	0	0	0	0	20,000
National staff	35,060	4,367	0	47,798	0	0	87,225
National Society Staff	334,037	25,502	0	455,477	0	0	815,015
Consultants	0	2,965	0	2,965	0	0	5,929
PERSONNEL	510,253	42,593	0	609,305	0	0	1,162,150
Workshops & Training	264,583	97,412	0	428,604	65,640	0	856,239
WORKSHOPS & TRAINING	264,583	97,412	0	428,604	65,640	0	856,239
Travel & related expenses	115,191	6,758	0	79,417	0	0	201,365
Information & Public Rela	173,328	4,950	0	23,300	750	0	202,328
Office Running Costs	174,188	23,374	0	235,997	-750	0	432,809
Communication Costs	8,406	3,139	0	48,072	0	0	59,617
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	38,400	0	0	0	0	0	38,400
GENERAL EXPENDITURE	509,513	38,221	0	386,786	0	0	934,520
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	112,553	12,866	0	102,980	4,563	0	232,962
PROGRAMME SUPPORT	112,553	12,866	0	102,980	4,563	0	232,962
TOTAL BUDGET:	1,731,590	197,934	0	1,584,315	70,203	0	3,584,043