

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 SUB- REGIONAL PROGRAMMES

*Appeal No. MAA64003
4 July 2006*

FOCUS ON RWANDA

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 183 countries.

In Brief

Programme Update no. 1.

Period covered: January 2006.

This Programme Update revises the Appeal budget from CHF 7,054,000 to CHF 7,325,000.

Original Appeal target: 7,054,000 (USD 5,376,000 or EUR 4,558,000).

Revised Appeal target: CHF 7,325,000 (USD 5,955,000 or EUR 4,665,000).

Appeal coverage (Based on the revised budget): 17%.

Outstanding needs (Based on the revised budget): CHF 6,082,000 (USD 4,944,000 or EUR 3873, 000).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA64003.pdf>

<[Click here to go directly to the attached revised appeal budgets](#)>

<[Click here for the interim financial report](#)>

Related Emergency Appeals:

- **Burundi: Humanitarian assistance to returnees and vulnerable groups (Appeal no. MDRBI001) - <http://www.ifrc.org/docs/appeals/06/MDRBI001A.pdf>**
- **Kenya: Drought (Appeal no. MDRKE001) - <http://www.ifrc.org/docs/appeals/06/MDRKE001.pdf>**
- **Rwanda: Drought (Appeal no. MDRRW001) - <http://www.ifrc.org/docs/appeals/06/MDRRW001.pdf>**
- **Tanzania: Drought (Appeal no. MDRTZ001) - <http://www.ifrc.org/docs/appeals/06/MDRTZ001.pdf>**

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: During 2006, support to the national societies in Burundi, Kenya, Rwanda, Tanzania and Uganda is being coordinated by the East Africa sub-regional office within the framework of the Federation support strategy for the East Africa sub-regional programmes 2006 Annual Appeal. This Programme Update focuses on and is issued to amend this Annual Appeal by revising the 2006 appeal budget to CHF 3,740,981 to reflect the inclusion of a construction project in Rwanda.

For further information specifically related to this operation please contact:

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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 Rwandan Red Cross started implementing a construction project, which includes the construction of a warehouse, the rehabilitation of a number of buildings at the headquarters as well as a branch office complex in Kibuye. The project started in September 2005 following the signing of a programme contract between the Rwandan Red Cross, the Singapore Red Cross and the Federation. However, the project was not included in the East Africa sub-regional programmes 2005 Annual Appeal because the cooperation started under bilateral arrangements, and at a later stage, both national societies expressed their wish for the Federation's involvement. The funds were subsequently transferred to the Federation. Progress made in the construction project since September 2005 was captured in the third programme update, issued covering the 2005 East Africa sub-regional programmes under its organizational development programme in December 2005. In light of this development in Rwanda, some budgetary adjustments have been made to the 2006 Appeal budget.

Organizational development

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.

Progress

The Rwandan Red Cross started implementing a construction project in September 2005 following the signing of a programme contract between the Rwandan Red Cross, the Singapore Red Cross and the Federation. The value of the project which includes the construction of a warehouse, the rehabilitation of a number of buildings at the headquarters and a branch office complex in Kibuye is CHF 271,175. However, the project was not included in the East Africa sub-regional programmes 2005 Annual Appeal because the cooperation started under bilateral arrangements, and at a later stage, both national societies expressed their wish for the Federation's involvement. The funds were subsequently transferred to the Federation. Progress made in the construction project since last September was captured in the third Programme Update issued covering the 2005 East Africa sub-regional programmes under its organizational development programme in December 2005.

Implementation and coordination

The implementation and coordination of this appeal is governed by the Federation's framework for action 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.

[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.: MAA64003

Name: EAST AFRICA SUBREGIONAL 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	213,246	0	213,246
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	213,246	0	393,618
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	12,805	0	18,195
PERSONNEL	459,593	29,914	0	497,513	114,805	0	1,101,824
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	3,100	0	183,142
Information & Public Rela	169,295	4,500	0	3,000	600	0	177,394
Office Running Costs	149,170	19,569	0	231,608	20,298	0	420,644
Communication Costs	18,028	2,721	0	31,613	1,000	0	53,362
Professional Fees	0	0	0	0	2,500	0	2,500
Other General Expenses	34,500	0	0	0	0	0	34,500
GENERAL EXPENDITURE	476,289	32,217	0	335,541	27,498	0	871,544
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	28,912	0	243,163
PROGRAMME SUPPORT	102,773	10,934	0	100,545	28,912	0	243,163
TOTAL BUDGET:	1,581,119	168,216	0	1,546,847	444,801	0	3,740,981

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64003

Name: EAST AFRICA SUBREGIONAL 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	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

International Federation of Red Cross and Red Crescent Societies

MAA64003 - EAST AFRICA SUB-REGIONAL

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAA64003
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	3'312'707	366'151		3'131'162	243'829	7'053'849
B. Opening Balance	34'822	66'247		289'882	10'743	401'693
Income						
Cash contributions						
British Red Cross	80'325					80'325
DFID Partnership	24'946	33'926		17'961		76'833
Irish Red Cross Society	9'025					9'025
Norwegian Red Cross	53'625			43'583		97'208
Swedish Red Cross				63'531	53'957	117'488
C1. Cash contributions	167'921	33'926		125'074	53'957	380'878
Outstanding pledges (Revalued)						
Danish Red Cross				-36'195		-36'195
Norwegian Red Cross	199'300			98'733		298'033
Other				36'195		36'195
Swedish Red Cross				60'715	51'566	112'281
C2. Outstanding pledges (Revalued)	199'300			159'448	51'566	410'314
Reallocations (within appeal or from/to another appeal)						
DFID Partnership					49'970	49'970
C3. Reallocations (within appeal)					49'970	49'970
C. Total Income = SUM(C1..C6)	367'221	33'926		284'522	155'494	841'162
D. Total Funding = B + C	402'042	100'173		574'404	166'237	1'242'856

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	34'822	66'247		289'882	10'743	401'693
C. Income	367'221	33'926		284'522	155'494	841'162
E. Expenditure	-62'337			-349'859	-44'147	-456'342
F. Closing Balance = (B + C + E)	339'705	100'173		224'545	122'090	786'513

International Federation of Red Cross and Red Crescent Societies

MAA64003 - EAST AFRICA SUB-REGIONAL

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAA64003
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)		3'312'707	366'151		3'131'162	243'829	7'053'849	
Supplies								
Water & Sanitation	235'057							235'057
Medical & First Aid	99'544							99'544
Teaching Materials	48'040							48'040
Utensils & Tools	6'031							6'031
Total Supplies	388'672							388'672
Land, vehicles & equipment								
Vehicles	55'000							55'000
Computers & Telecom	149'500							149'500
Office/Household Furniture & Equipment					1'223		1'223	-1'223
Others Machinery & Equipment					53	-0	53	-53
Total Land, vehicles & equipment	204'500				1'276	-0	1'276	203'224
Transport & Storage								
Storage						57	57	-57
Transport & Vehicle Costs	279'896				6'359	-1'026	5'333	274'563
Total Transport & Storage	279'896				6'359	-969	5'390	274'506
Personnel Expenditures								
Delegates Payroll	204'000					49'206	49'206	154'794
Delegate Benefits	237'860				23'775	-11'048	12'726	225'134
Regionally Deployed Staff	40'000							40'000
National Staff	163'875				2'553		2'553	161'322
National Society Staff	1'594'116				4'606		4'606	1'589'511
Consultants	11'319				583	-637	-53	11'372
Total Personnel Expenditures	2'251'170				31'517	37'521	69'037	2'182'133
Workshops & Training								
Workshops & Training	1'692'545				7'541	637	8'178	1'684'367
Total Workshops & Training	1'692'545				7'541	637	8'178	1'684'367
General Expenditure								
Travel	380'908				4'221	-27	4'193	376'715
Information & Public Relation	379'723				802	193	995	378'728
Office Costs	833'057				139	1'226	1'365	831'692
Communications	111'980				535	1'822	2'356	109'623
Professional Fees					2'400	100	2'500	-2'500
Financial Charges					120	324	445	-445
Other General Expenses	72'900				8'890	-3'037	5'853	67'047
Total General Expenditure	1'778'567				17'107	600	17'707	1'760'860
Federation Contributions & Transfers								
Cash Transfers National Societies		58'285					265'814	-265'814
Total Federation Contributions & Transfers		58'285					265'814	-265'814
Program Support								
Program Support	458'500	4'052			22'741	2'870	29'662	428'838
Total Program Support	458'500	4'052			22'741	2'870	29'662	428'838
Operational Provisions								
Operational Provisions					55'790	3'489	59'279	-59'279
Total Operational Provisions					55'790	3'489	59'279	-59'279
TOTAL EXPENDITURE (D)	7'053'849	62'337			349'859	44'147	456'342	6'597'507
VARIANCE (C - D)		3'250'370	366'151		2'781'303	199'682	6'597'507	