

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
18 December 2006

APPEAL REVISION

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. 3, Period covered: 21 July to 30 November 2006; Appeal target: CHF 7,325,000 (USD 5,955,000 or EUR 4,665,000).

Appeal coverage: 17.6%; Outstanding needs: CHF 6,039,245 (USD 5,003,517 or EUR 3,795,880).

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

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6400301.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual06/MAA6400302.pdf>

[<Click 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 East Africa sub-regional programmes 2006-7 Annual Appeal was revised, as elaborated in Programme Update 2, following the inclusion of an anti-retroviral therapy (ART) component in the Kenya Red Cross Society's HIV and AIDS programme. Revisions were also made to planned 7 activities in 2007 for all five national societies' programmes (Burundi, Kenya, Rwanda, Tanzania and Uganda). The revised logframes are included in this programme update.

During the reporting period, the Burundi Red Cross received technical support in developing a plan of action for a pilot project in local capacity building, funded by the Federation, as part of its contribution towards the realization of the Global Agenda 3. Similarly, organizational development (OD) support was provided to the Rwandan Red Cross to implementing the recommendations of an evaluation of its OD programme carried out in 2005. In the process of revising its strategic plan, peer support was mobilized for the Uganda Red Cross Society through the Kenya Red Cross Society. At the time of reporting, field visits to Kenya, Tanzania and Uganda to document best practices in the Lake Victoria Project were complete. It is hoped that the resultant document will be shared widely to demonstrate how Red Cross work is benefiting vulnerable and disadvantaged groups within communities.

Operational developments

In early July 2006, peace talks between the government of Burundi and a rebel group continued in Dar-es-Salaam resulting in the signing of an agreement to end hostilities. In reaction to this positive development, the United Nations High Commission for Refugees (UNHCR) scaled up its initiative of “promoted repatriation” for Burundian refugees in camps in western Tanzania to encourage them to go home. The Burundi Red Cross (BRC), on the other hand, continues to assist Burundians involuntarily repatriated by Tanzanian authorities and other vulnerable groups within communities. Such interventions have gone a long way towards raising the profile of the national society in the eyes of the government, donors and the general population.

Communities in the drought stricken northern arid and semi-arid regions of Kenya had begun to experience relief as the short October to December rainy season began, following prolonged drought period. However, what followed were unusually heavy rains, leading to flooding in these regions. Many were left many homeless their animals were killed and property was destroyed. At the time of reporting, it was estimated that over 700,000 people have been affected by the floods and are in need of assistance. The Kenya Red Cross Society (KRCS) is currently implementing an emergency operation aimed at addressing the immediate and short term needs of 503,000 of those affected Refer to <[Emergency Appeal no MDRKE003](#)> for more information on the operation.

The Rwandan Red Cross (RRC) is involved in a population movement emergency operation at the Rwanda - Tanzania border, since September 2006 <[Emergency Appeal no MDRRW002](#)>. This operation is divided into two phases, namely emergency support to returnees in transit camps and re-integration of returnees in their former communities/new homes, and aims to reach 30,000 returnees.

The decision taken by the Tanzanian government in May 2006 to repatriate people who had not regularized their stay in the country continues to create population movement in Burundi and Rwanda. This prompted the Burundi Red Cross to extend its programme of assistance to this category of returnees, in addition to the United Nations High Commission for Refugees (UNHCR) supported voluntary repatriation of registered refugees.

During the reporting period, the Uganda Red Cross Society (URCS) received a Disaster Relief Emergency Fund (DREF) allocation of CHF 41,393 from the International Federation in August 2006 to respond to floods in Kapchorwa and Sironko districts.

2006 programme review

Burundi: Organizational development

The Burundi Red Cross continued to strive towards its goal to build and consolidate leadership, management and operational capacity. During the reporting period, it successfully completed drafting strategic plan for the period 2007-2009, which is due to be adopted this December. The national society and is planning to develop a Cooperation Agreement Strategy (CAS) beginning January 2007. In September, a leadership development training event targeting 34 representatives from the national society’s 17 branches was organized. The aim was to sensitize the participants on the characteristics of a “well functioning branch”, and the link between well functioning branches to the well functioning of the national society as a whole. Some branch representatives have embarked on initiatives to roll out the knowledge gained to their fellow branch committee members who did not have the opportunity to attend the training.

The Secretary General and his deputy (who also serves as the organizational development director) participated at the annual local capacity building forum for the eastern Africa region held in Uganda during the month of August. They subsequently took part in a consultative meeting on scaling up local capacity building at the branch/community level hosted by the East Africa sub-regional office in Kenya in November. The national society has been selected as the first of a number of national societies in the Africa region targeted for a local capacity building pilot project commissioned jointly by the OD and Africa departments of the Secretariat. As such, it will continue to be engaged in similar initiatives. The OD director also attended a human resources (HR) management meeting organized by the HR department in Geneva in Addis Ababa, in November.

The total membership in the national society’s 17 provinces currently stands at 40,000, with 15,000 of them registered active service volunteers. During the period, 60 volunteers from six branches underwent training on Vulnerability Capacity Assessment (VCA) and Early Warning Systems (EWS). In addition, 20 students from two universities in Bujumbura were trained in Red Cross/Red Crescent Principles and Values. They will subsequently be recruited into the active service volunteer corps as disseminators amongst their peers.

[<Click here for the revised log frame>](#)

Kenya: Health and care

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

Objective 1: To reduce the prevalence and impact of HIV and AIDS through information, education and communication (IEC) activities targeting vulnerable groups and improve the lives of people living with HIV (PLWHIV) through psychosocial and support for accessing treatment.

The Kenya Red Cross Society (KRCS) HIV and AIDS programme made impressive progress during the reporting period. This includes with respect to the peer education, home based care and workplace components as well as the integrated home based care and access to treatment programme. Funding was from the German Red Cross, Norwegian Red Cross, Swedish Red Cross, Swiss Red Cross, International Federation and Nestle Foods.

In particular, the number of targeted beneficiaries reached through the peer education programme, including during school visits, was at least 30,000. 14 Red Cross patrons in Meru were trained as peer supporters in August while 11 peer educators, out of whom two were prison warders from the Malindi Prison, were trained as trainers in peer education. The prison warders subsequently reached 80 inmates in Malindi with HIV and AIDS messages. The national society also successfully organized the annual HIV and AIDS youth contest, “Chanuka Challenge” in September which attracted a crowd estimated at over 300 people.

Memory book writing and succession planning training was organized for 30 people living with HIV (PLWHIV). Home visits, psychological and nutritional support were extended to 1,032 registered clients in the various project areas as follows: 259 clients were assisted to access the preventive care clinic in Busia; 10 bedridden clients received nutritional support in Garissa; 191 clients received psychological support during the home visits, out of which 16 bedridden clients received drugs, in Kisumu; 13 PLWHIV received Unimix, maize meal and cereals in Meru; 18 clients received nutritional support in Mombasa; long lasting insecticide treated mosquito nets (LLITNS) were distributed to 506 home-based care (HBC) clients; (including 505 orphans and vulnerable children OVC) and 35 clients provided with drugs in Mombasa. In addition 3,205 condoms were distributed in Malindi during home visits.

25 Red Cross volunteers and staff members have been conducting monthly focus group discussions to improve their knowledge and attitude towards HIV and AIDS. Furthermore, 61 volunteers and staff members participated in a workplace peer education training leading to the zoning of Nakuru area into five intervention sites. Since the KRCS integrated the anti-retroviral therapy (ART) component into its existing family health HBC programme, 30 clients have been referred from the project and started on ART at the Molo Hospital’s Comprehensive Care Clinic for management of opportunistic infections.

The national society has continually conducted basic ART sensitization to clients during routine home visits and introduced the training of trainees (ToTs) and community health workers (CHWs) to ART training modules. Additionally, the national society has trained 40 PLWHIV and eight primary care givers on ART literacy with an emphasis on side effects, compliance and adherence. In a bid to improve the quality of life of those infected and affected by HIV and AIDS, the national society distributed various household and HBC kits to 50 clients, and conducted attitude trainings for 88 Ministry of Health (MoH) staff at the Molo Hospital to enhance support in the clinical management of PLWHIV. The KRCS also distributed nutripower porridge flour and moducare capsules to 50 clients, and supported 15 most vulnerable clients with food baskets during this period. The national society successfully procured laboratory equipment such as the CD4 machine, blood shaker, tubes and clinical chemistry reagents for the Molo Hospital.

Constraints

There is fear that there may be lack of continuity in the comprehensive care given to clients at the Molo Hospital due a high turnover of staff and lack of adequate medical staff trained on ART. This is further worsened by recent tribal clashes in the area that have caused displacement of people and which could ignite the vicious cycle of HIV infection.

[<Click here for the revised log frame>](#)

Kenya: 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.

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

As indicated in programme update 2, some planned activities were postponed to the second half of the year when the regional coordination centres would be fully functional. In this regard, the KRCS successfully recruited regional managers in four regions– namely Central, Coast, North Rift and Nyanza – who were all in post at the beginning of November. Following the recruitment of the regional managers, the national society implemented its staff development strategy when the new recruits were put through a comprehensive induction course and issued with the tools (policy documents and guides) to enhance their performance in their new positions. This was followed by a call for nominations of 87 individuals who would sit on the corresponding interim committees. At the time of reporting, 57 names had been submitted. A leadership development training workshop was subsequently run for the 57 leaders in November. This will be followed by the official launching of the interim committees as well as a programme for orientation and coaching.

During the reporting period, the KRCS organized a number of training events targeting leadership at the branch level. All six branches in Central region (Kirinyaga, Laikipia, Maragwa, Murang'a, Nyeri and Thika) represented by 16 participants were trained in finance management and reporting. In Western region, interim committee members received training in leadership, team management skills and disaster management (Kakamega), and leadership and resource mobilization (14 participants in Bungoma).

The national society organized its second quarterly coordination meeting for branch coordinators in July. The focus of this particular meeting was to review the implementation rate of activities planned in 2006, plan for activities in 2007, and develop strategies for improving the quality of progress reports and enhancing membership recruitment. A total of 24 branch coordinators attended the meeting.

A number of branches undertook resource mobilization events in a bid to enhance their resource base. Among these was the Embu branch which held a fundraising gala night, attracting over 150 people and a number of sponsors to the event. The Limuru branch organized a golf tournament at the end of July during which it raised a total of CHF 3,115. The funds will be used to implement a road safety project along the Nairobi-Nakuru highway, which has a high incidence of road traffic accidents.

[<Click here for the revised log frame>](#)

Rwanda: Health and care

Goal: The Rwanda Red Cross 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 and AIDS through information, education and communication (IEC) activities targeting vulnerable groups and to improve the lives of PLWHIV 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.

East Africa Sub-regional Programmes: Appeal 2006-2007; Appeal no. MAA64003; Programme Update no. 3

The Rwandan Red Cross (RRC) organized first aid trainings in a number of local committees during this period and supported Red Cross volunteers in planning health activities in five regions with 16 local committees. The health activities selected centred on diarrhoea and malaria prevention including sensitizing the communities on hygienic handling of food and water, construction of latrines, maintenance of water points and promoting the use of mosquito nets. During the anti Malaria campaigns, 386 educational talks on the prevention and fight against malaria were given by Red Cross volunteers, reaching 4,963 people in Gasabo, Gicumbi, Huye, Kayonza, Kibingo, Kicukiro, Kirehe, Maraba, Ngoma, Nyagatare and Nyamure Nyaruguru. Volunteers also took part in community mobilization campaigns to destroy mosquito larvae in 15 sectors and assisted in referring 38 patients to medical centres.

In September, 1,500 volunteers played an active role in sensitizing parents to vaccinate their children aged below five years. The RRC distributed food stuffs, soap and 3,000 long lasting insecticide treated nets (LLITNs) to the most vulnerable. A further 1,000 LLITNs were sold during this period. A Participatory Hygiene and Sanitation Transformation (PHAST) training was held for volunteers and drawn from Karongi, Kayonza, Nyamasheke, Rubavu, Rutsiro and Rusizi. This resulted in 35 sensitization meetings on PHAST approaches (reaching 1,783 people), 13 educational talks (targeting 1,302 people), installation and maintenance of nine water points and construction of 90 public latrines for returnees. In monitoring progress of the diarrhoea and malaria prevention campaigns, 2,826 households were visited by volunteers and it was encouraging to note the wide usage of mosquito nets by families. Further more, communities around Lake Kivu are now boiling drinking water while others in Nyamasheke and Karongi are maintaining their water points.

The national society's HIV and AIDS programme was enhanced through the participation of its staff at a workshop organized by the World Health Organization (WHO) and the Federation on the use of the HIV care guide in Harare. The national society, through its volunteers, distributed foodstuffs, clothes, 4,000 bars of soap and 200 LLITNs to 89 PLWHIV in Karongi and Rutsiro; as well as 800 LLITNs to PLWHIV in Gasabo District. They also visited 89 PLWHIV under anti-retroviral therapy for follow up on the correct and consistent use of drugs in Nyamagabe and Nyaruguru districts (where 1,200 LLITNs were distributed); and assisted 38 PLWHIV to access the CD4 examination at the Kigeme Hospital and Ruramba Health Centre.

During the reporting period, the national society organized a football tournament targeting youths in Karongi and Rutsiro districts. Large numbers of youth participated in the tournament, where HIV and IDS messages were disseminated before, during and after the match. Seven secondary schools in Nyabihu and Rubavu districts were visited and sensitized on the importance peer education clubs.

Constraints

The majority of activities planned for this period were not carried out due to delays in funding and setbacks such as the exodus of demoralized volunteers.

[<Click here for the revised log frame>](#)

Rwanda: Disaster management

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

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

The Rwanda Red Cross continued to strengthen local community based disaster preparedness volunteer corps. A planning workshop on disaster risks reduction was organized at the provincial level, during the reporting period, targeting district committee representatives, emergency brigade representatives and deputy mayors in charge of social affairs. The workshop focused on the identification of the high-risk districts, selection of at least 2 most vulnerable sectors in these identified districts, identification of disaster risks in the selected sectors and consequently, the development of action plans. 15 districts were identified as part of this process.

The national society sensitized 7,250 people on volcanic eruption risk reduction activities through the distribution of leaflets and three broadcasts on the Rubavu community radio informing residents on the level of volcanic emissions. In a bid to reduce the risks of floods and landslides, the national society embarked on the maintenance of three seedbeds of 30,000 seedlings each in Byumba Province.

East Africa Sub-regional Programmes: Appeal 2006-2007; Appeal no. MAA64003; Programme Update no. 3

In order to reinforce its communication systems, the national society finalized the installation of Microsoft Outlook software. One ambulance was equipped with a cupboard stocked with first aid material and the process of equipping a second ambulance is in progress.

[*<Click here for the revised log frame>*](#)

Rwanda: 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.

During the national society's general assembly, a resolution to initiate the decentralization process was adopted. The national society is rolling out the decentralization process, in conformity with the current administrative structure of the country. As a result, there are plans to have 5 provincial committees, 30 committees at the district level, and committees of the sectors, cells and villages by the end of 2006. A quarterly planning meeting between various programmes, allowing the coordination of activities at all levels and involving regional and project coordinators, was held.

[*<Click here for the revised log frame>*](#)

Tanzania: 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.

Three of the four Tanzania Red Cross National Society's regional centres were supported in providing technical support to the smaller branches, including the development of plans and budgets for 2007. The centres' activities continue to be funded by the Swedish Red Cross under the Lake Victoria Project. A new OD director was appointed during the reporting period. The formalization of the four branches as regional coordination centres in 2007 is top on the agenda.

Following the leadership elections at the branch and regional levels, the newly elected leaders were issued with tools (national society's constitution, policy documents and guidelines) prior to undergoing a formal induction programme. The regional as well as the smaller branches continued with dissemination activities undertaken alongside membership recruitment.

[*<Click here for the revised log frame>*](#)

Uganda: Organizational development

In August, the Uganda Red Cross Society (URCS) hosted the annual local capacity building forum that brought together participants from national societies of eastern, southern and Horn of Africa as well as the Indian Oceans islands. The forum provided an opportunity to share with best practices and experiences while learning from other local capacity building initiatives.

47 branches held their annual general meetings during which they elected office bearers for their branch committees and sub-committees. The national society was able to carry out leadership orientation seminars in 15 of those branches. Five branch managers and three assistant branch managers were appointed, and their induction courses are planned for this December. In order to maintain the organization's vibrancy, 14 branch managers were rotated through "cross-posting" to expose them to new challenges.

East Africa Sub-regional Programmes: Appeal 2006-2007; Appeal no. MAA64003; Programme Update no. 3

Seven branches were visited by headquarters staff as part of monitoring and supervision, during which they were provided with technical support and on-the-job coaching for more effective programme implementation, branch management and leadership. The visits also provided an opportunity to carry out on-the-spot appraisal of progress in construction projects in 3 branches.

Branches engaged in membership recruitment drives at various points in time, resulting in the national society registering a total of 3,180 members (423 life members, 2,171 youth members, 583 annual members and 3 corporate members). This brought the total of new members to 4,995, up from 1,815.

Constraints

As the year comes to a close, the establishment of regional centres was not realised. This, in part, is due to the leadership problems that beset the national society at the beginning of the year resulting in a period of destabilization. The national society announced at its annual partnership meeting that this activity will be pursued with vigour in 2007.

[<Click here for the revised log frame>](#)

Focus in 2007

In all the five national societies, technical support in 2007 will be centred on organizational development, particularly in the areas of decentralization, revision of national society strategic plans and the organization of partnership meetings. Governance induction training support will be provided for the new leadership of the Tanzanian and Ugandan national societies. The Burundi Red Cross will be further strengthened in implementing its local capacity building pilot project and rolling it out to two other branches. The Rwandan Red Cross will be assisted in consolidating its position as a full member of the Lake Victoria Project.

At the sub-regional level, focus will be on improving national societies' internal communication and reporting through management training, supporting a dialogue event for the leadership (Presidents/Secretaries General) in all five national societies to prepare them for statutory meetings scheduled for the end of 2007. Additionally, mobilizing technical support for national societies in their ongoing development programmes as well as emergency relief operations will be pursued.

Sub-regional office: Implementation and management

Coordination, cooperation and strategic partnerships

Out of the five national societies in the East Africa sub-region, four have revised their strategic plans. The fifth national society has plans to revise its strategic plan in 2007.

Table 1: Summary of activities undertaken bilaterally by Movement partners (during the reporting period)

Movement partners	Summary of activities	Benefiting national societies
ICRC	Principles and Values, disaster preparedness and disaster response (in conflict affected communities).	Burundi, Kenya, Rwanda, Tanzania and Uganda.
American Red Cross	Health, capacity building.	Kenya, Uganda and Tanzania.
German Red Cross	Health, disaster management, capacity building and social services.	Kenya, Uganda, Tanzania and Rwanda.
Norwegian Red Cross	Health, capacity building	Kenya, Rwanda, and Uganda (NB: Plans for support to Burundi at an advanced stage in sectors yet to be confirmed).
Spanish Red Cross	Health, capacity building and disaster management.	Kenya, Rwanda, Tanzania and Burundi.
Swedish Red Cross	Disaster management, health, organizational development and capacity building.	Kenya, Rwanda, Tanzania, Uganda.
Swiss Red Cross	HIV and AIDS (ART).	Kenya.

International representation and advocacy

All five national societies continued to engage PLWHIV in their anti stigma campaigns, with the affected people voluntarily turning to them for support. This was been made possible by technical support mobilized from the regional health and care team.

International disaster response

A number of emergency operations were launched in support of national societies' response to disasters. They include population movement in Rwanda (in September), malaria in Kagera Region in Tanzania (in July) and floods in Kapchorwa and Sironko districts in Uganda (in August). The Rwandan Red Cross, Tanzania Red Cross National Society and Uganda Red Cross Society received CHF 160,000, CHF 42,500 and CHF 41,393 respectively from DREF.

Management of the sub-regional office

The Federation field management procedures and standards were strictly followed. However, at times institutional procedures affected the efficiency and effectiveness of services to the membership. These concerns are being addressed by the regional delegation.

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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>

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International Federation of Red Cross and Red Crescent Societies

MAA64003 - EAST AFRICA SUB-REGIONAL

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
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		3'402'337	243'829	7'325'025
B. Opening Balance	34'822	66'247		289'882	10'743	401'693
Income						
Cash contributions						
British Red Cross	80'325	0		0		80'325
DFID Partnership	24'946	33'926		17'961		76'833
Irish Red Cross Society	9'025					9'025
Norwegian Red Cross	252'925			139'145		392'070
Swedish Red Cross				123'483	104'876	228'359
C1. Cash contributions	367'221	33'926		280'589	104'876	786'612
Outstanding pledges (Revalued)						
Danish Red Cross				-36'195		-36'195
Other				36'195		36'195
Swedish Red Cross					47'500	47'500
C2. Outstanding pledges (Revalued)				0	47'500	47'500
Reallocations (within appeal or from/to another appeal)						
DFID Partnership					49'970	49'970
C3. Reallocations (within appeal)					49'970	49'970
Other Income						
Miscellaneous Income				5		5
C6. Other Income				5		5
C. Total Income = SUM(C1..C6)	367'221	33'926		280'594	202'346	884'087
D. Total Funding = B + C	402'042	100'173		570'476	213'089	1'285'780

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		280'594	202'346	884'087
E. Expenditure	-383'685	-33'513		-500'886	-163'215	-1'081'299
F. Closing Balance = (B + C + E)	18'357	66'660		69'591	49'874	204'481

International Federation of Red Cross and Red Crescent Societies

MAA64003 - EAST AFRICA SUB-REGIONAL

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
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		3'402'337	243'829	7'325'025	
Supplies								
Shelter - Relief	213'246							213'246
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	601'918							601'918
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					42	-0	42	-42
Total Land, vehicles & equipment	204'500				1'265	-0	1'265	203'235
Transport & Storage								
Storage					615	57	672	-672
Transport & Vehicle Costs	279'896	1	3		7'247	2'354	9'604	270'291
Total Transport & Storage	279'896	1	3		7'862	2'410	10'276	269'619
Personnel Expenditures								
Delegates Payroll	204'000					94'169	94'169	109'831
Delegate Benefits	237'860	430	430		23'067	-70	23'857	214'003
Regionally Deployed Staff	40'000							40'000
National Staff	163'875				-20'937	3'012	-17'925	181'800
National Society Staff	1'594'116				5'035		5'035	1'589'082
Consultants	24'124				467	-637	-170	24'294
Total Personnel Expenditures	2'263'975	430	430		7'631	96'475	104'965	2'159'011
Workshops & Training								
Workshops & Training	1'692'545	685	686		34'337	15'285	50'992	1'641'553
Total Workshops & Training	1'692'545	685	686		34'337	15'285	50'992	1'641'553
General Expenditure								
Travel	384'508				10'819	2'487	13'306	371'202
Information & Public Relation	379'723				812	197	1'009	378'713
Office Costs	853'455				139	1'484	1'623	851'832
Communications	112'980				540	3'263	3'803	109'177
Professional Fees	2'500				2'400	100	2'500	0
Financial Charges					1'158	285	1'443	-1'443
Other General Expenses	72'900	5	5		6'992	1'255	8'258	64'642
Total General Expenditure	1'806'065	5	5		22'860	9'072	31'942	1'774'123
Federation Contributions & Transfers								
Cash Transfers National Societies		357'625	30'211		372'091	27'275	787'202	-787'202
Total Federation Contributions & Transfers		357'625	30'211		372'091	27'275	787'202	-787'202
Program Support								
Program Support	476'127	24'940	2'178		32'558	10'609	70'284	405'842
Total Program Support	476'127	24'940	2'178		32'558	10'609	70'284	405'842
Operational Provisions								
Operational Provisions					22'283	2'090	24'373	-24'373
Total Operational Provisions					22'283	2'090	24'373	-24'373
TOTAL EXPENDITURE (D)	7'325'025	383'685	33'513		500'886	163'215	1'081'299	6'243'726
VARIANCE (C - D)		2'929'022	332'638		2'901'452	80'613	6'243'726	