

Programme update 2007



International Federation
of Red Cross and Red Crescent Societies

Global Water & Sanitation Initiative (GWSI)

Appeal No. MAA00002

Programme update No. 2

12 October 2007

This report covers the period of 01/01/2007 to 30/06/2007

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



A little girl accessing clean water near her home. The availability of clean water near people's homes has made the collection of water easier for women and children.
International Federation

In brief

Programme Summary: The Global Water and Sanitation Initiative (GWSI) was launched in February 2005 for a period of ten years. This has led to the identification and formulation of detailed proposals for over 30 large scale, country-based long-term projects, of which over 60 per cent are now fully funded both multilaterally and bilaterally. A total resource mobilization of over CHF 55 million is expected to be disbursed over the next 3-4 years.

During the last six months, multilateral GWSI projects have become established in Haiti/Dominican Republic (Hispaniola), Kenya, Zambia and Zimbabwe. Efforts to commence in Eritrea have effectively been put on-hold, due to a Government decision in Eritrea to suspend the activities of the National Society. This is currently being negotiated.

Several occurrences have also impacted project start-up processes. They include a large scale floods response programme in Kenya and continuing economic and social constraints in Zimbabwe. New funding for proposed projects were confirmed during the period and implementation may commence

later this year in Mozambique, Namibia, Guyana and Ivory Coast.

Needs: Total 2006-2007 budget CHF 10,308,323 (USD 8,803,009 or EUR 6,209,833), out of which 36.22 percent is covered. At present, there are no outstanding financial needs for the fully-funded projects. [Click here to go directly to the attached financial report](#)

No. of people we help: Funded projects under the GWSI umbrella are projected to assist over one million people by mid-2008, when the first mid-term evaluations for these projects are undertaken.

Our partners: Close coordination and regular meetings are held with Governments and other developmental WatSan players in most of the above mentioned countries as well as with partners such as EU, UNICEF, NGO's and CBO's. Over 30 national societies in the Americas, Africa and Asia are partners in fully-funded GWSI projects.

Progress towards objectives-by sector

Objective: To contribute to the achievement of the Millennium Development Goals (MDGs) by scaling-up of existing WatSan capacities.

GWSI intends to contribute towards reducing by half those without access to water and sanitation facilities by 2015 (MDG 7). The GWSI objectives not only mirror Global MDG targets, but also fall in line with national targets as most - if not all - target countries have adopted MDG goals related to water and sanitation. GWSI's planning criteria underlines the need for host national societies' planning to fall within governmental planning. The long-term nature of the projects intends to maximize the national societies' capacity building opportunities by securing funding and technical support from in-country GWSI project managers, zonal WatSan teams and the Geneva WatSan Unit.

Achievements: The major achievement during the period was the conclusion the required agreements between EU and Federation as well as between the Federation and National Society partners. As the GWSI is a new initiative, the agreements encourage new ways of working together with external partners (especially the ACP-EU Water Facility) and setting-up new working arrangements between the Federation and national societies.

In addition, the identification and detailed briefing of country-based project managers has been conducted, and financial systems that are specific for each project have, or are being established. New funding streams and projects have been approved under the GWSI umbrella. Country projects in Guyana, Namibia and Mozambique (with EU) as well as corporate support in Ivory Coast will begin later this year.

Challenges or Constraints: The time and effort required to finalize the detailed agreements have been challenging to all partners, both external and internal, and has been a crucial learning process, but one which hopefully will lead to a smoother establishment of future GWSI projects.

A major challenge for the GWSI involves adapting established financial systems and procedures to meet donor requirements and 'new ways of working' – of which the GWSI is often referred to as a good example. This is a challenge and a constraint at the same time, and there is a need to further strengthen grants management capacity in the health and care department, not just for GWSI but for other Global health and care initiatives.

In addition, some partners and in-house departments expect to see significant results at beneficiary level in a relatively short time. However, in most cases, outcomes may only be measured within 2-3 years, while significant impact measurement takes longer (5-10 years).

The GWSI projects being established are supported from the Secretariat WatSan Unit in Geneva and from WatSan Units at regional/zonal offices. The existing structures and staffing must be maintained in the longer-term to effectively deliver GWSI projects.

Working in partnership

The working relationship particularly with the ACP-EU Water Facility continued at Global level with correspondence and clarifications sought from EU in Brussels. The working relationship with EU country offices (in each country with a GWSI project) has been strengthened by regular meetings and early submission of the first project progress reports as well as the completion of agreements, leading to transfer of funds for the presently established projects.

On June 2007, an African Continental meeting was held in Nairobi. It brought together GWSI project managers (both multilateral and bilateral) who discussed and identified common constraints or activities/approaches that are expected to lead to better knowledge sharing between projects. The participants also underlined the need for continued engagement with the EU at Global level.

The Contribution agreements signed with the ACP-EU Water Facility subsequently led to the release of funds to the Federation. These funds have since been disbursed and are available to the country projects. Programme contracts that lay out roles and responsibilities for each RC/RC partner and the Federation were also finalized.

At national and local level, regular coordination meetings are held with government ministries or departments that are responsible for coordinating WatSan activities. This strengthens the relationship and positioning of host national societies with their respective governments.

Contributing to longer-term impact

The establishment of the GWSI underlines and positions the Federation in relation to the MDG's and the Global Agenda. It provides a platform from which national societies have a common approach (through the GWSI criteria and common planning, monitoring and evaluation tools/indicators) towards developmental WatSan programming.

Each GWSI project has a firm base in addressing gender and equity issues through the emphasis on the WatSan 'software' driven approach, based upon the Participatory Hygiene and Sanitation Transformation (PHAST) methodology. This is harmonized and supported at Geneva, zonal and country level by staff, whose sole purpose is to guide the applications of this approach.

Looking ahead

Most GWSI projects are still in the 'start-up' phase and, in most cases, time has been lost in finalizing agreements and setting-up systems including key international and local recruitment as well as finance systems. The priority for the rest of this year is to speed up this process and build upon the field work that is just beginning. Additional efforts from Geneva WatSan Unit and Zonal WatSan Unit levels are intended to support this priority in the coming months.

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International Federation of Red Cross and Red Crescent Societies

MAA00002 - HEALTH INITIATIVE: WATER & SANITATION

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/6
Budget Timeframe	2006/1-2007/12
Appeal	MAA00002
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	10,308,323					10,308,323
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
<i>Belgium Red Cross (Flanders)</i>	1,500					1,500
<i>British Red Cross</i>	420,934					420,934
<i>Danish Red Cross</i>	900					900
<i>European Commission</i>	1,261,422					1,261,422
<i>Finnish Red Cross</i>	106,145					106,145
<i>French Red Cross</i>	1,500					1,500
<i>Irish Red Cross</i>	378					378
<i>Nestle</i>	271,102					271,102
<i>Netherlands Red Cross</i>	8,339					8,339
<i>Norwegian Red Cross</i>	750					750
<i>Other</i>	1,276					1,276
<i>Spanish Red Cross</i>	1,900					1,900
<i>Swedish Red Cross</i>	84,720					84,720
C1. Cash contributions	2,160,867					2,160,867
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>	0					0
<i>European Commission</i>	2,158,584					2,158,584
<i>Finnish Red Cross</i>	0					0
<i>Nestle</i>	306,000					306,000
<i>Swedish Red Cross</i>	-0					-0
C2. Outstanding pledges (Revalued)	2,464,584					2,464,584
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>British Red Cross</i>	-346,955					-346,955
<i>European Commission</i>	0					0
<i>Finnish Red Cross</i>	-105,335					-105,335
<i>Nestle</i>	45,631					45,631
<i>Swedish Red Cross</i>	-82,720					-82,720
C3. Reallocations (within appeal or	-489,380					-489,380
C. Total Income = SUM(C1..C6)	4,136,072					4,136,072
D. Total Funding = B + C	4,136,072					4,136,072

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0					0
C. Income	4,136,072					4,136,072
E. Expenditure	-1,658,347					-1,658,347
F. Closing Balance = (B + C + E)	2,477,725					2,477,725

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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)		10,308,323					10,308,323	
Supplies								
Water & Sanitation	4,780,885	704					704	4,780,182
Utensils & Tools	1,127	8,755					8,755	-7,628
Other Supplies & Services		912					912	-912
Total Supplies	4,782,012	10,371					10,371	4,771,641
Land, vehicles & equipment								
Vehicles	356,470							356,470
Computers & Telecom	284,819							284,819
Office/Household Furniture & Equipm.	157,154							157,154
Others Machinery & Equipment	166,000							166,000
Total Land, vehicles & equipment	964,443							964,443
Transport & Storage								
Storage	2,013	194					194	1,819
Distribution & Monitoring		439					439	-439
Transport & Vehicle Costs	839,984	5,978					5,978	834,006
Total Transport & Storage	841,997	6,611					6,611	835,386
Personnel Expenditures								
International Staff Payroll Benefits	477,070	18,608					18,608	458,462
Delegate Benefits	600,000							600,000
Regionally Deployed Staff	195,000							195,000
National Staff	508,016	3,339					3,339	504,677
National Society Staff	237,153	1,076					1,076	236,077
Consultants	60,375	13,180					13,180	47,195
Total Personnel Expenditures	2,077,614	36,204					36,204	2,041,410
Workshops & Training								
Workshops & Training	346,180	10,517					10,517	335,663
Total Workshops & Training	346,180	10,517					10,517	335,663
General Expenditure								
Travel	359,450	59,677					59,677	299,774
Information & Public Relation	16,358	26,397					26,397	-10,039
Office Costs	117,002	3,972					3,972	113,030
Communications	230,017	4,002					4,002	226,015
Professional Fees	3,542							3,542
Financial Charges	2,374	20					20	2,354
Other General Expenses	28,157	-3,037					-3,037	31,194
Total General Expenditure	756,900	91,030					91,030	665,870
Federation Contributions & Transfers								
Cash Transfers National Societies		1,395,822					1,395,822	-1,395,822
Total Federation Contributions & Tr		1,395,822					1,395,822	-1,395,822
Program Support								
Program Support	539,177	107,793					107,793	431,384
Total Program Support	539,177	107,793					107,793	431,384
TOTAL EXPENDITURE (D)	10,308,323	1,658,347					1,658,347	8,649,976
VARIANCE (C - D)		8,649,976					8,649,976	

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IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Health & Care							
G00029	GLOBAL WATER & SANITATI	0	119,107	-8,444	110,663	42,929	34,485
G00043	GLOBAL WATER & SANITATI	0	151,803	-642	151,161	60,089	59,447
G00068	Guyana Hinterland Water & Sa	0	0		0		0
G00069	N.NAMIBIA WATER SUPPLY	0	0		0		0
G00070	NAMPULA PROV RURAL WA	0	0		0		0
G33503	PI Water&Sanitation	0	716,065	-362,618	353,447	8,192,006	7,829,388
P64005	Rural Water & Sanitation	0	-0		-0		0
PHT010	Water, Sanitation & Health Awa	0	2,282,397	-989,799	1,292,598	1,528,326	538,527
PKE014	MACHAKOS R. WATER & SA	0	866,700	-296,844	569,856	484,973	188,129
Sub-Total Health & Care		0	4,136,072	-1,658,347	2,477,725	10,308,323	8,649,976
Total	HEALTH INITIATIVE: WATER	0	4,136,072	-1,658,347	2,477,725	10,308,323	8,649,976