

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

HORN OF AFRICA SUB-REGIONAL PROGRAMMES

Appeal No. MAA64004

Programme Update No. 3

This report covers the period of 01/01/2007 to 31/05/2007 for 2006-2007 Appeal.

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.



The Ethiopian Red Cross Society provides water to communities affected by repeated droughts, including cattle, first victims of water shortages.

(Picture: ERCS Communication and Information Service)

In brief

Programme Summary: Due to the sudden demise of the then Head of the Horn of Africa sub-regional office early in the year, the activities related to the annual appeal were inevitably affected, as well as the nature of support provided by the Federation to the Red Crescent Society of Djibouti (RCSD) and the Ethiopian Red Cross Society (ERCS). In addition to this, the Ethiopian Red Cross Society's resources were largely diverted to the implementation of 3 emergency operations ([MDRET001](#), [MDRET002](#) and [MDRET003](#)). In Djibouti, some activities have been slowed down due to lack of sufficient funding but also the limited capacities of the National Society and support provided by the Federation.

At the beginning of March, the Emergency Operations Coordinator based in Nairobi was reassigned to Addis Ababa in an acting capacity pending the finalization of the process of recruiting a new Head. Since then, the situation has improved and stabilized, which has led to gradually increasing support by the Federation office to both National Societies. Emphasis was also placed on the implementation of past emergency operations.

During the first few months of 2007, both countries were affected by changing weather patterns, which has become increasingly common in the region, and which the Red Cross Red Crescent Movement must address as one of its priorities. Repeated droughts, floods, acute watery diarrhoea outbreaks and locust infestations have hit Djibouti and eastern Ethiopia, leaving an aftermath of devastated crops and diminished pastures which has led to further food insecurity, thousands have been made homeless and the death toll as a result of waterborne diseases has escalated.

A brief analysis of the financial situation shows that only CHF 433,300 has been received since the beginning of the year, out of which CHF 231,070 was assigned to Ethiopia, CHF 52,230 to the Federation office (coordination and implementation) and no funds at all have been allocated to Djibouti.

Needs: Total 2006- 2007 budget CHF 3,668, 821 (USD 3,047,193 or EUR 2,223,527) out of which 27.3 percent covered. Outstanding needs are CHF 2,666,695 (USD 2,214,862 or EUR 1,616,178). [Click here to go directly to the attached financial report.](#)

No. of people we help: Unfortunately, due to the low capacity of the Federation office in Addis Ababa, in addition to the limited number of activities carried out within the framework of this annual appeal, no accurate statistics have been provided by both National Societies. Efforts will be made to improve data collection mechanisms in order to provide more precise information in the future.

Our Partners: The Red Cross and Red Crescent partners in the Horn of Africa sub-zone include community-based and women associations, various government ministries and offices, as well as United Nations (UN) agencies such as Office for the Coordination of Humanitarian Affairs, UN Children's Fund, UN Development Programme, World Health Organization and World Food Programme. Other partners are the European Union, including European Commission Humanitarian Office, United States Agency for International Development and the Association of People Living with HIV/AIDS. In addition, numerous Red Cross/Red Crescent Societies from United States, Belgium, United Kingdom, Denmark, Finland, France, Germany, Kuwait, Netherlands, Spain and Sweden are implementing bilateral activities in the sub-region. The International Committee of the Red Cross (ICRC) has played a major role in both countries and provided valuable support to the RCSD and the ERCS through its traditional activities, as well as in logistics.

Progress towards objectives-by sector

Djibouti

Health and Care

Objectives: The National Society's capacity in community health and care programming is facilitated through Federation support.

Achievements

The Red Crescent Society of Djibouti (RCSD) health programme is the most active and innovative of the National Society's programmes, due to its fully integrated approach and the number of beneficiaries it reaches every year. This programme focuses on community development by providing PHAST¹ trainings, and STI and HIV/AIDS prevention, in addition to the community health initiatives focusing on sensitization on cholera and reduction of tuberculosis and malaria. During the reporting period, the health unit of the RCSD conducted several preventive health trainings. A total of 120 volunteers were trained in Djibouti, 20 in Dikhil Tadjourah and 20 in Ali Sabieh.

Constraints

The main constraints faced by this programme are the limited staffing structure of the health unit, and insufficient funding. The Federation's Horn of Africa sub-zonal office and the RCSD headquarters are in the process of assessing the capacity of the National Society, in term of human resources. Additional staffing might be needed in order to enhance the service delivery to the beneficiaries.

¹ Participatory Hygiene and Sanitation Transformation

Organizational Development

Objective: The National Society's institutional capacity and its progress towards operating as a well functioning national society is enhanced through Secretariat support.

Achievements

Most of the organizational development activities of the RCSD have been temporarily suspended due to the lack of funding. An application for "Intensified Capacity Building" will be sent to Geneva in July, in order to revive this crucial activity. Significant achievements were made at the end of 2006, including organizing the first general assembly and electing a new President. However, sustained support is required to facilitate the National Society's work towards becoming a well functioning National Society.

Organizational development needs are great, and the coming months will be definitive for the RCSD, given its infancy. In order to reinforce the governance of the RCSD, the President will attend the leadership management course in Geneva, in June 2007. The current Secretary General of the National Society is expected to step down by the end of July, after many years of valuable service to the National Society. A new Secretary General has already been identified to replace him. Appropriate support will be given to her.

Constraints

The main constraint is lack of funding and interest from partner national societies (PNSs) and institutional donors in supporting the RCSD. Further more lack of dedicated organizational development capacities at the zonal office in Nairobi for a considerable amount of time, as well as significant changes within the sub-zonal office in Addis Ababa since the beginning of 2007 have had a negative impact on the scope and quality of the support provided to the RCSD. This situation is now changing and the sub-zonal structure is being reviewed in order to provide the best possible support to both RCSD and ERCS, in line with the Federation's change process.

Humanitarian Values

Objective: The information unit of the Red Crescent Society of Djibouti is an active member of the regional communications forum, has developed its potential to respond to humanitarian emergencies, and has increased the capacity of the national society to promote Movement Principles and Humanitarian Values in the Eastern Africa region.

Achievements

The RCSD information unit has been active in promoting the image of the National Society through articles in the local media and by ensuring good television coverage of its activities. Two quarterly newsletters were published during the reporting period. Most of the activities carried out by the information unit have been funded by the International Committee of Red Cross (ICRC), and are linked to their programming. The communication officer has become an active member of the Red Cross/Red Crescent Network for East Africa (RC-Net) Regional Communications Forum, which developed and endorsed a regional communications framework for all National Societies in the Eastern Africa Zone in 2006. Training opportunities for communications officer are being explored in close collaboration with the zonal communications unit in order to enhance the National Society's capacity in communications and promotion of Movement principles and humanitarian values.

Constraints

The major constraint is lack of sufficient funding to allow the RCSD information unit to significantly strengthen its capacities. Most of its funding is channelled through the ICRC and more efforts must be exerted on fundraising activities and developing more partnerships.

Ethiopia

Health and Care

Objective: The Federation facilitates the development of the national society's capacity in community-based health and care programming (including HIV/AIDS and water and sanitation activities) by strengthening the capacity of staff and volunteers to reach the most vulnerable communities and strengthen their capacity and awareness on disease transmission and control.

Achievements

The beginning of 2007 witnessed several changes within the National Society, including the reshuffling of the health department. The previous deputy director of the National Blood Bank Service was promoted to head the Ethiopia Red Cross Society (ERCS) health department, a position which had been unoccupied for several months. Unfortunately, the organizational restructuring has caused some delay in the overall implementation of the planned activities.

Regular acute watery diarrhoea (AWD) outbreaks have also diverted the available resources, and the health department has carried out a campaign to fight AWD in East Hararge. Surveillance and case search systems have been put in place and health and hygiene promotion activities have been implemented. A total of 30 ERCS volunteers have been trained on epidemic control, and 300 community volunteers have also been trained and sensitised on health and hygiene best practices. In addition, 1,000 units of water treatment chemicals (PUR and Water Guard) and soap have been purchased and distributed by the Red Cross volunteers to the affected communities.

Constraints

The high volume of activities conducted by the ERCS in partnership with PNSs has overstretched the capacity of the ERCS to fully implement its health and care programme. In addition, the restructuring has slowed down the implementation of some activities.

Disaster Management

Objectives: The preparedness and response capacity of the National Society is strengthened through Federation support.

Achievements

Little was achieved during the reporting period, due to the restructuring of the National Society, as stated above. In addition, most of the energies and resources of the disaster management department of the ERCS have been focused on implementing operations related to floods and drought emergencies. Nonetheless, these operations have enabled the National Society to build up and strengthen its response capacities to these types of disasters. Most of these emergency operations will soon be closed, which will allow the department to concentrate on its planned disaster preparedness capacity building activities. There is, to date, sufficient funding for the programme and no additional contributions are required.

Constraints

As indicated above.

Organizational Development

Objective: The Ethiopian Red Cross Society has strengthened its capacity at headquarters and branches to respond to humanitarian emergencies and development needs of the communities.

Achievements

The position of head of ODDVM² Department of the ERCS was vacant for a long period of time. However, at the beginning of April, a new head was appointed. During the reporting period, in addition to the restructuring of the department, an integrated branch development seminar was conducted from 21 to 23 May, paving the way for conducting a national branch capacity assessment. Since then, the ODDVM department, with its new leadership, has begun to plan, strategize and implement its activities, based on the National Society's strategic directions for 2006-2010 and other global and regional best practices. In relation to the National Society's restructuring, a new organigramme was prepared and the recruitment of the remaining vacant positions is being finalized.

Constraints

The recent changes in the department, although very positive, have slowed down the implementation of the annual appeal activities. Inadequate funding also forced the department to prioritize and put aside some of the initially planned activities.

Humanitarian Values

Objective: The Information Unit of the Ethiopian Red Cross is an active member of the Regional Communications Forum; has developed its potential to respond to humanitarian emergencies; and increased its capacity to promote Movement Principles and Humanitarian Values in the East African region.

Achievements

The communications and information department has taken an active role in promoting the image of the National Society. The overall media coverage of the ERCS has been significant, resulting in increased visibility for the National Society.

Constraints

Given that no funds were directly allocated to the humanitarian values programme activities, most of them have not been completed. Nevertheless, the National Society has decided to integrate humanitarian values activities in all its programmes, and it is likely that no specific funding will be required for this programme in the future, except through other programmes.

Working in partnership

The Red Crescent Society of Djibouti is in discussions with WFP and UNICEF to further develop partnerships. The French Embassy has been approached and the prospects of obtaining future funding for the National Society seem promising. The ICRC presences in Djibouti and has provided the National Society with valuable support. The RCSD, jointly with the French Red Cross, is implementing an ECHO funded drought preparedness project.

In Ethiopia, the National Society is an active member of several task force groups and forums, in the field of water and sanitation and health and disaster management. In times of disasters, as during the floods operation which was launched in 2006, the ERCS received significant financial and material support from various embassies present in Addis Ababa. The Danish and Spanish Red Cross Societies have representation in Ethiopia, and the ERCS benefits from significant support from numerous partner national societies through bilateral activities. Recently, the Federation's Addis Ababa office started providing ad-hoc support to PNS when required.

Contributing to longer-term impact

Both National Societies' programmes have greatly contributed to the Global Agenda goals. Through their health and disaster management community-based projects, the RCSD and ERCS have enhanced capacities of local communities to address the most urgent situations of vulnerability. Moreover, the two

² ODDVM: Organizational development, Dissemination and Volunteer Management

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National Societies have decided to adopt an integrated approach, in which gender and equity, but also non-discrimination, are addressed within all programme activities, and results are already being observed. The ERCS, and more recently the RCSD, are in the process of reviews how best to introduce the Code of Conduct within their human resources policies and SPHERE standards are being considered whenever possible.

Looking Ahead

Looking at past trends, Djibouti and Ethiopia both suffer from chronic food insecurity and floods disasters. In Ethiopia, disaster preparedness activities will be the main focus in order to adequately respond to potential future floods without launching emergency appeals, if feasible. The ERCS health department will also expand its activities to include response to recurring AWD outbreaks affecting most parts of the country, such as positioning water and sanitation programmes – with strong health promotion and disease prevention components – in areas that have recurrent and persistent AWD.

Due to the emerging needs in terms of organizational development and capacity building in technical areas, emphasis put in both countries will be on strengthening these aspects. The next appeal, covering the period 2008-2009, will integrate organizational development in to all programmes and it is expected that the capacities of the RCSD and the ERCS will be greatly enhanced in the coming months. Management and governance of both National Societies are showing strong commitment in working towards becoming well functioning National Societies.

Further efforts need to be exerted to enhance non-Red Cross partnerships of both National Societies, but emphasis must equally be placed on improving the financial and narrative reporting capacities of RCSD and ERCS in order to comply with donor requirements. Qualitative monitoring tools are being developed in order to adequately measure delivery of the programmes.

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International Federation of Red Cross and Red Crescent Societies

MAA64004 - HORN OF AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA64004
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	2,727,902	337,889		384,849	218,182	3,668,821
B. Opening Balance	68,697	199,182		42,826	16,045	326,751
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	0	0		0		0
<i>DFID Partnership</i>	13,970	134,099		17,961		166,030
<i>Finnish Red Cross</i>	19,563			3,913	553	24,028
<i>Swedish Red Cross</i>	163,166			64,124	67,749	295,039
C1. Cash contributions	196,698	134,099		85,998	68,302	485,096
<u>Outstanding pledges (Revalued)</u>						
<i>DFID Partnership</i>		94,527				94,527
<i>Swedish Red Cross</i>	129,229					129,229
C2. Outstanding pledges (Revalued)	129,229	94,527				223,757
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>British Red Cross</i>		-43,425				-43,425
<i>Finnish Red Cross</i>	74			16,000	-16,000	74
<i>Unidentified donor</i>	-74					-74
C3. Reallocations (within appeal or	0	-43,425		16,000	-16,000	-43,425
<u>Inkind Personnel</u>						
<i>American Red Cross</i>				1,447		1,447
<i>Finnish Red Cross</i>					8,500	8,500
C5. Inkind Personnel				1,447	8,500	9,947
C. Total Income = SUM(C1..C6)	325,927	185,201		103,445	60,802	675,375
D. Total Funding = B + C	394,625	384,383		146,270	76,847	1,002,126

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	68,697	199,182		42,826	16,045	326,751
C. Income	325,927	185,201		103,445	60,802	675,375
E. Expenditure	-76,583	-67,415		-90,960	-83,755	-318,712
F. Closing Balance = (B + C + E)	318,042	316,969		55,311	-6,908	683,413

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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)		2,727,902	337,889		384,849	218,182	3,668,821	
Supplies								
Clothing & textiles	64,200							64,200
Water & Sanitation	894,000					3	3	893,997
Total Supplies	958,200					3	3	958,197
Land, vehicles & equipment								
Vehicles	110,000							110,000
Computers & Telecom	66,000				2,954	1,698	4,652	61,348
Office/Household Furniture & Equipm.		265				54	320	-320
Others Machinery & Equipment	44,000	234	117			-780	-429	44,429
Total Land, vehicles & equipment	220,000	499	117		2,954	972	4,542	215,458
Transport & Storage								
Storage						2,222	2,222	-2,222
Distribution & Monitoring						6,759	6,759	-6,759
Transport & Vehicle Costs	273,896	2,625	4,939		3,295	-7,036	3,823	270,073
Total Transport & Storage	273,896	2,625	4,939		3,295	1,945	12,804	261,092
Personnel Expenditures								
International Staff Payroll Benefits	313,200	15,973	24,288		57,447	56,379	154,086	159,114
Delegate Benefits	236,000							236,000
Regionally Deployed Staff	100,000							100,000
National Staff	211,388	1,736	4,903		1,069	-685	7,022	204,366
National Society Staff	89,468	34,449			5,330	3,651	43,429	46,039
Consultants	10,000							10,000
Total Personnel Expenditures	960,056	52,157	29,190		63,845	59,344	204,537	755,519
Workshops & Training								
Workshops & Training	510,276	8,714	8,812		2,607	3,692	23,823	486,453
Total Workshops & Training	510,276	8,714	8,812		2,607	3,692	23,823	486,453
General Expenditure								
Travel	178,940	7,593	8,029		11,022	7,172	33,816	145,124
Information & Public Relation	45,900	162	50		1,069	171	1,452	44,448
Office Costs	54,880	1,037	128		1,043	15,505	17,713	37,167
Communications	30,000	5	191		1,550	8,222	9,967	20,033
Professional Fees						133	133	-133
Financial Charges		7,152			-235	2,044	8,961	-8,961
Other General Expenses	198,200	5,214	12,640		609	-23,469	-5,005	203,205
Total General Expenditure	507,920	21,163	21,038		15,059	9,777	67,037	440,883
Federation Contributions & Transfers								
Cash Transfers National Societies					9,554		9,554	-9,554
Total Federation Contributions & Tr					9,554		9,554	-9,554
Program Support								
Program Support	238,473	6,043	3,973		5,906	8,087	24,009	214,464
Total Program Support	238,473	6,043	3,973		5,906	8,087	24,009	214,464
Operational Provisions								
Operational Provisions		-14,618	-655		-12,260	-66	-27,599	27,599
Total Operational Provisions		-14,618	-655		-12,260	-66	-27,599	27,599
TOTAL EXPENDITURE (D)	3,668,821	76,583	67,415		90,960	83,755	318,712	3,350,109
VARIANCE (C - D)		2,651,319	270,474		293,889	134,427	3,350,109	

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
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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							
PDJ401	Integrated Health	68,697	33,533	-70,288	31,942	201,142	130,854
PET401	Health	0	292,395	-6,295	286,100	194,995	188,700
PET402	Water & Sanitation	0	0		0	2,331,765	2,331,765
Sub-Total Health & Care		68,697	325,927	-76,583	318,042	2,727,902	2,651,319
Disaster Management							
PET009	Floods Response 2007	0	0		0		0
PET161	DP	28,636	228,626	-17,139	240,123	129,055	111,916
PET166	Food Security (Horn)	59,186	-43,425	-15,761	0	208,834	193,073
PET517	Food Security	111,361	0	-34,514	76,846		-34,514
Sub-Total Disaster Management		199,182	185,201	-67,415	316,969	337,889	270,474
Organisational Development							
PDJ002	Organisational Development	42,821	21,874	-76,418	-11,724	256,659	180,241
PET001	Institutional Develo	5	81,571	-14,542	67,035	128,190	113,649
Sub-Total Organisational Development		42,826	103,445	-90,960	55,311	384,849	293,889
Coordination & Implement							
PET101	Progr. Coord.&Manage	16,045	60,802	-83,755	-6,908	218,182	134,427
Sub-Total Coordination & Implement		16,045	60,802	-83,755	-6,908	218,182	134,427
Total	HORN OF AFRICA	326,751	675,375	-318,712	683,413	3,668,821	3,350,109