

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

ERITREA

Appeal No. MAAER001
18 December 2006

APPEAL AND BUDGET 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. 2; Period covered: 1 June to 16 November, 2006.

This Programme Update revises the total Appeal budget from CHF 2,737,169 to CHF 2,765,725 (USD 2,291,404 or EUR 1,738,356).

Appeal coverage: 8.3%; Outstanding needs: CHF 2,536,165 (USD 2,101,214 or EUR 1,594,070).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAAER001.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAAER00101.pdf>

[<Click here to go directly to the attached revised appeal budget and 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: This programme update provides information on the progress made in 2006, the financial coverage to date and indicates changes made to the 2007 budgets/plan. The 2007 plan and budget include a new disaster management programme.

There has been no progress in the recognition issue of the Red Cross Society of Eritrea (RCSE¹). Despite inadequate funding for this Appeal during 2006, programmes implemented bilaterally by partner national societies (PNSs) and the International Committee of the Red Cross (ICRC) – such as the integrated community-based health (CBHP) development programme, conflict preparedness and response as well as restoring family links – progressed well.

The planned RCSE's water and sanitation (WatSan) project, under the African, Caribbean Pacific – European Union (ACP- EU) Water Facility support, will focus on integrated water supply, sanitation and hygiene promotion. Sustainability of the project will be ensured through building community ownership and management of water facilities. The project is expected to start in January 2007.

¹ Red Cross Society of Eritrea: <http://www.ifrc.org/where/country/check.asp?countryid=188>

Operational developments

As a result of the impact of the protracted war, conflict and recurrent years of drought in Eritrea, the Red Cross Society of Eritrea (RCSE), supported by the International Federation, has been implementing a drought operation since January 2005. The operation includes food distribution, improvement of farming practices and improvement of access to safe drinking water. It targeted 55,000 of the most vulnerable people in Hagaz *sub-zoba*, Anseba region.

Recently, the government of the State of Eritrea renewed its commitment to promote longer term and sustainable development activities that involve community participation and promotion of cultural work values. As a result, it changed its food aid strategy to cash-for-work strategy. This has affected the food distributions planned under the RCSE drought operation since October 2005 <[See Operations Update no. 6](#)>. Regrettably, in October the Ministry of Labour and Human Welfare took possession of the food stocks that were in the Red Cross Society of Eritrea's (RCSE) warehouse. These amounted to 1.6 metric tonnes (MT) and comprised of wheat, lentil and oil.

Federation representation in Eritrea is confirmed up to August 2007. Thereafter, the Federation Secretariat will support the implementation of programmes through the Horn of Africa sub-regional office. A new Federation Representative was recruited in November 2005, replacing his predecessor whose mission ended in August 2005. The Federation's support to the national society mainly focuses on organizational development (OD) and the drought operation. The implementation of the OD programme is highly related to the recognition of the national society, which has not yet been achieved. Nevertheless, the RCSE continues to render humanitarian service based on community needs.

In June 2006, a coordination meeting was organized in Geneva between partner national societies (PNSs), the consortium of the African Caribbean Pacific-European Union (ACP-EU) Water Facility project and the RCSE. A follow up meeting was held in Nairobi in November, to discuss the working modalities, to agree on specific tasks of partners and to sign the contribution agreement. The Netherlands Red Cross was nominated to be the lead agency, and implementation is expected to begin in January 2007.

A Memorandum of Understanding (MoU) was signed in September 2006 between the RCSE and the Netherlands Red Cross for three years' assistance in the areas of HIV and AIDS as well as capacity building. There has been continued cooperation between the two national societies since 2005, targeting three branches where the risk of HIV and AIDS is reported to be high.

Disaster management

Eritrea is a disaster-prone country with the main hazards being floods, drought, fires and conflict in the borders. In recent years, the country has witnessed a series of natural disasters, disrupting the normal life of people living in the disaster areas. After several years of drought, there is a general consensus in Eritrea that water and food security are the key factors that need to be addressed in order to develop the economy and livelihood of the populations.

The Federation has been working closely with the Red Cross Society of Eritrea over the past several years in developing its disaster preparedness and response capacity. The emergency appeals that have been launched by the Federation on behalf of the RCSE in recent years have led to the creation of a solid disaster preparedness and response department within RCSE. In the 2005 Eritrea Drought Appeal, more sustainable activities aimed at securing safe supply of water and increased use of water harvesting were introduced. Since this Appeal seeks to strengthen the capacity of the RCSE, it is expected that the improved capacity will enable the national society to significantly impact on improving livelihoods of the most vulnerable- particularly children, women and girls.

While drought and conflicts are the disasters that attract most attention in Eritrea, every year there are small scale disasters such flash floods, fires, traffic accidents that severely affect the local communities. In 2006 for example, severe flooding in Gash Baraka *zoba* isolated the area, rendering the area inaccessible and affected the provision of humanitarian assistance. The RCSE plans to increase its capacity to respond to these disasters; the integrated community health development programme will continue. Community volunteer facilitators will be engaged in twelve areas, followed by two smaller areas per *zoba* per year. They will be managed by volunteer leaders and their main target group will be women-headed households, with an aim to improve health and reduce vulnerability by improving household management and promoting hygienic practices. Selected women will also be given skills training in order to improve the livelihoods of their families.

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Through conventional first aid training of volunteers and targeted professionals, (including the police and drivers), the RCSE will contribute towards providing life saving services and increasing the level of first aid knowledge in the populations. The ambulance service operating in eight cities will continue. Since support for the ambulance service from the International Committee of the Red Cross (ICRC) and PNSs will be phased out in the coming years, the national society is increasing its advocacy activities to get more support from the local government and other institutions. These, and other fundraising activities, will be given more focus by employing a fundraising officer.

The infrastructure and capacity of the RCSE in branches needs improvement. The new Southern Red Sea office will be completed shortly. The new offices are a source of income for the society and will be further developed. Due to long distances and communication difficulties, the opening of sub-branches in Tio, Nakfa and Tessenay is planned as part of a strategy to improve services to the vulnerable groups in remote areas. A key focus area in 2007 will be the promotion of the yet-to-be-achieved national and international recognition of the Red Cross Society of Eritrea.

The RCSE faces the challenge of continuously increasing its capacity in disaster preparedness and response while developing community-based disaster preparedness activities in risk-prone areas. As a result of its active role in disaster response operations, the Eritrean government and international agencies recognize the RCSE as an important player in response, and its profile among the local residents has increased. The national society's capacity to quickly commence the distribution of relief items to people affected by the ongoing drought demonstrated the importance of disaster preparedness, and highlighted the need to continue strengthening the society's capacity in disaster management.

The disaster preparedness and response (DPR) programme will assist the national society in building on the progress already made and developing its DPR capacity in accordance with its long-term strategy and the International Federation's Global Agenda goals. There will be a continued focus on the disaster preparedness programme through the upgrading of effective and efficient disaster response systems. This will be addressed through initiatives such as VCA, community-based disaster preparedness (CBDP) and response training, improving of coordination and partnership relations and pre-positioning of emergency relief items.

Goal: The impact of disasters on the vulnerable population of the Eritrea is reduced.

Objective: By the end of 2007, the RCSE has strengthened its disaster preparedness and response capacity.

Expected results

- RCSE plays a key role in disaster preparedness and response in Eritrea.
- Necessary material and human resources for timely and effective disaster response are established.
- Skills and capacities of disaster response teams, including national and branch disaster response teams are strengthened.
- Vulnerability and Capacity Assessment (VCA) training is carried out in three branches.

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

Organizational development

The Red Cross Society of Eritrea's organizational development (OD) programme is well aligned to [Strategy 2010](#) and the Algiers Plan of Action as well as the International Federation's [Global Agenda](#) goals. The focus of this programme will be to promote the recognition of the RCSE by the government and the International Red Cross and Red Crescent Movement. On attaining recognition, training of the national society's governance and the establishment of solid membership and financial bases will follow. For many years, the RCSE has, even without formal recognition, been working towards becoming a well-functioning national society. Though the national society is firmly committed to such a course, more efforts are still required. Such efforts include:

- Establishing more efficient management at all levels;
- Consolidating an organizational and material infrastructure that can reach all parts of the country;
- Increasing efforts directed towards maintaining a highly-motivated and well-trained volunteer base.

The impact of the programme is expected to be a better functioning national society that can deliver efficient services to the most vulnerable people in Eritrea, while being positioned to better disseminate and advocate for the Fundamental Principles and Humanitarian Values. Partnerships with other Movement components will continue

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until a national financial base has been established. A Cooperation Agreement Strategy (CAS) is the selected tool to better manage these partnerships. Initial training on the updated CAS methodology was conducted in 2005 and the process will be consolidated in 2007, alongside further development of the RCSE management's skills in establishing and maintaining partnerships. The establishment of long-term partnerships will be prioritized.

During the reporting period, the RCSE participated in the 29th International Conference of the Red Cross and Red Crescent in June 2006. The adoption of the new emblem, the Red Crystal, by the Movement is expected to solve the emblem question, which had been the main constraint for the recognition of the RCSE. Nevertheless, the national society continued to deliver its humanitarian service in good cooperation with line ministries, *zoba* and local administration bodies. Lobbying will be continued in close coordination with the RCSE, the Federation and ICRC.

Efforts were made to finalize guidelines and manuals. So far, Participatory Hygiene and Sanitation Transformation (PHAST) tools, a financial manual, a peer education manual for HIV and AIDs as well as performance appraisal manual have been finalized and are in use. Revisions to the participatory rural appraisal and community based development programme manuals is ongoing based on the comments collected from the branches. Information, education and communication (IEC) materials and health education leaflets are also being finalized. The volunteer database is being introduced in branches. Data is being collected from branches and headquarters regarding volunteer management, motivation and general issues on volunteerism. Once the data has been analysed, it will be used in developing a volunteer policy and guidelines.

The national society increased the coverage of its coaching areas by 10 *sub-zobas* (2 *sub-zobas* each in 5 branches). The 10 new coaches recruited have undergone training and are equipped with 15 bicycles, with spare parts. 10 to 15 villages were assigned to each coach and implementation of projects is underway. The Federation facilitated the participation of the RCSE staff and volunteers in meetings, workshops and trainings organized by the Federation. These include: a capacity building workshop in Uganda, community-based first aid (CBFA) workshop in Kenya, food security training in Swaziland, disaster management meeting in Kenya and communications workshop in Mauritius. As part of capacity development, four staff from the national society's headquarters and 12 staff and volunteers from branches are taking advanced and basic computer courses and other trainings related to their field of work.

Through bilateral support, an office premises in Southern Red Sea branch – comprising an ambulance room, cafe, store and meeting hall – has been completed. As part of the second phase, the main office's foundation has been laid. The national society also continues to work to secure land for the Maekel branch. Thanks to the support of its partners, the RCSE now owns full office premises at its headquarters and five of its branches. The first phase of establishing a permanent internet connection and configuration was finalized. A domain was created and an email system (MS outlook) has been introduced in all departments. However, the system is not reliable. There are plans to connect branches with the headquarters through a dial up system.

Dialogue continued with partners on longer term partnerships, including the Netherlands Red Cross and the Spanish Red Cross societies. In September 2006, a MoU was signed between the RCSE and the Netherlands Red Cross for 3-year' assistance on HIV and AIDS and capacity building. The HIV and AIDS programme targets three branches where the risk of HIV and AIDS is reported to be high. Both national societies have been working in this area for the last two years. A one year project document for the RCSE's community-based development programme was developed and shared with the Spanish Red Cross.

In June 2006, a coordination meeting was conducted between the co-financing partners of the ACP-EU Water Facility, the Austrian, Danish and Netherlands Red Cross societies, the RCSE and the Federation. During the meeting, it was agreed that the Netherlands Red Cross will assume the lead role of coordinating agency, including assigning a project manager for the project. Issues regarding working modalities and specific tasks were clarified through a follow up meeting between the partners in November 2006. An agreement has been reached with the EU office to start implementation as of January 2007.

A one week dissemination campaign on the Movement as a whole and the RCSE's activities took place during the 2006 Eritrea Festival. During the occasion, thousands of people watched a show prepared by the RCSE and first aid simulations presented by 20 RCSE volunteers. Ambulance service and first aid was also provided by Red Cross volunteers, thus creating good visibility for the national society. The RCSE was invited to participate in a youth

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festival held in Sawa, and was awarded a prize by the National Union of Eritrean Youth and Students. An ambulance booklet was developed by the health department to increase public awareness on the service and its operational challenges. A quarterly newsletter from the RCSE was published and distributed to stakeholders across the country as well as international partners.

Day to day coaching in the headquarters has been carried out by the Federation representative as requested. Similarly, the regional communications delegate undertook a six day visit to the Red Cross Society of Eritrea to develop a communications framework. The draft framework was further enhanced during the Red Cross and Red Crescent Network for East Africa (RC-Net) communications forum where two staff from the RCSE participated. A report for the VCA, which was conducted in May 2006, was received. The National Disaster Response Team (NDRT) is working together with the regional disaster management department on how to integrate NDRT activities in the RCSE 2007 plan. There are plans to conduct training on advocacy techniques and Federation financial procedures.

Two RCSE staff were trained on documentation and photography in an effort to strengthen the communication capacity of the RCSE. The project was supported by the Swedish Red Cross and Swedish Folk High School. Through funding from bilateral projects, eight digital cameras were procured for branches in order to improve the capacity of the national society in documentation and exhibiting of pictures from the grassroots.

Constraints

The establishment of a governance body, fundraising and membership recruitment have been put on hold due to the legal status of the national society. The participation of the RCSE staff in external meetings and workshops continued well, though it was limited to a small fraction of the staff due to exit restrictions. The anticipated tsunami funds were suspended, thus affecting the implementation of some projects and financing of the finalized activities.

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. This calls for collective leadership and accountability at all levels of the International Federation to succeed.

Coordination, cooperation and strategic partnerships

The Federation facilitated visits to the RCSE by the Netherlands Red Cross and Norwegian Red Cross societies. The weekly tripartite meetings between the RCSE, the Federation and ICRC continue to be effective in information sharing within the Movement. The Federation and the RCSE actively participate in the inter-agency meeting convened by the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) on a monthly basis. Other participants include government counterparts such as Ministry of Health (MoH) and Ministry of Labour and Human Welfare, UN agencies as well as international non-governmental organizations (INGOs) working in Eritrea.

Below is a table reflecting the activities undertaken bilaterally by Red Cross Red Crescent partners in Eritrea. Several partners are also supporting the drought emergency appeal.

Table 1: Summary of support given by Movement partners during the reporting period

Movement partners	Summary of activities
ICRC	Tracing and restoring family links, assistance to war affected communities, dissemination of International Humanitarian Law and Humanitarian Values.
Danish Red Cross	Community-based health development programme in three branches. Partner in the ACP- EU Water Facility.

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Swedish Red Cross	Community-based health development programme in one branch, OD and water projects in Anseba.
Spanish Red Cross	Community-based health development programme in one branch.
Norwegian Red Cross	Community -based health development programme in one branch, OD.
Netherlands Red Cross	Capacity building and HIV and AIDS programme for three years. Partner in the ACP-EU Water Facility.
Austrian Red Cross	Partner in the ACP-EU Water Facility.
Finnish Red Cross	VCA, upcoming WatSan project.

Management of the delegation

As there is only a Federation representative in the country, delegation management is mainly about economizing with the scarce resources available. With the number of highly skilled programme officers in the RCSE that have been involved in project management, the level of quality of project implementation has considerably increased. However, access to the field needs be discussed with the Eritrean government.

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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>

[Revised budget and interim financial report below;](#)
[Click here to return to the title page.](#)

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAER001

Name: ERITREA

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	400,000	0	0	0	0	0	400,000
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	400,000	0	0	0	0	0	400,000
Land & Buildings	0	0	0	0	0	0	0
Vehicles	50,000	0	0	0	0	0	50,000
Computers & Telecom	30,000	0	0	0	0	0	30,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	20,000	0	0	0	0	0	20,000
LAND, VEHICLES & EQUIPMEN	100,000	0	0	0	0	0	100,000
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	100,000	0	0	29,280	0	0	129,280
TRANSPORT & STORAGE	100,000	0	0	29,280	0	0	129,280
International Staff	100,000	0	0	146,400	0	0	246,400
Regionally Deployed Staff	25,000	0	0	0	0	0	25,000
National staff	50,000	0	0	0	0	0	50,000
National Society Staff	0	0	0	0	0	0	0
Consultants	0	0	0	0	0	0	0
PERSONNEL	175,000	0	0	146,400	0	0	321,400
Workshops & Training	20,000	0	0	96,092	0	0	116,092
WORKSHOPS & TRAINING	20,000	0	0	96,092	0	0	116,092
Travel & related expenses	30,000	0	0	11,580	0	0	41,580
Information & Public Rela	0	0	0	27,760	0	0	27,760
Office Running Costs	0	0	0	10,560	0	0	10,560
Communication Costs	10,000	0	0	9,000	0	0	19,000
Professional Fees	0	0	0	4,500	0	0	4,500
Other General Expenses	83,500	0	0	0	0	0	83,500
GENERAL EXPENDITURE	123,500	0	0	63,400	0	0	186,900
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	63,853	0	0	23,301	0	0	87,153
PROGRAMME SUPPORT	63,853	0	0	23,301	0	0	87,153
TOTAL BUDGET:	982,353	0	0	358,473	0	0	1,340,825

BUDGET 200

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAER001

Name: ERITREA

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	480,000	0	0	0	0	0	480,000
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	480,000	0	0	0	0	0	480,000
Land & Buildings	0	0	0	0	0	0	0
Vehicles	60,000	0	0	0	0	0	60,000
Computers & Telecom	36,000	0	0	0	0	0	36,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	24,000	0	0	0	0	0	24,000
LAND, VEHICLES & EQUIPMEN	120,000	0	0	0	0	0	120,000
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	120,000	0	0	29,280	0	0	149,280
TRANSPORT & STORAGE	120,000	0	0	29,280	0	0	149,280
International Staff	100,000	0	0	146,400	0	0	246,400
Regionally Deployed Staff	25,000	0	0	0	0	0	25,000
National staff	50,000	0	0	0	0	0	50,000
National Society Staff	0	0	0	7,200	0	0	7,200
Consultants	0	0	0	0	0	0	0
PERSONNEL	175,000	0	0	153,600	0	0	328,600
Workshops & Training	24,000	0	0	17,002	0	0	41,002
WORKSHOPS & TRAINING	24,000	0	0	17,002	0	0	41,002
Travel & related expenses	36,000	0	0	22,080	0	0	58,080
Information & Public Rela	0	0	0	18,760	0	0	18,760
Office Running Costs	0	0	0	16,560	0	0	16,560
Communication Costs	10,000	0	0	9,000	0	0	19,000
Professional Fees	0	0	0	4,500	0	0	4,500
Other General Expenses	96,500	0	0	0	0	0	96,500
GENERAL EXPENDITURE	142,500	0	0	70,900	0	0	213,400
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	73,794	0	0	18,824	0	0	92,618
PROGRAMME SUPPORT	73,794	0	0	18,824	0	0	92,618
TOTAL BUDGET:	1,135,294	0	0	289,606	0	0	1,424,900

International Federation of Red Cross and Red Crescent Societies

MAAER001 - ERITREA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAer001
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	2'117'647	0		648'079	0	2'765'726
B. Opening Balance	0	0		111'363	0	111'363
Income						
Cash contributions						
Cyprus Red Cross				579		579
Finnish Red Cross	50'560			13'875		64'435
Norwegian Red Cross				2'763		2'763
Swedish Red Cross				41'250		41'250
C1. Cash contributions	50'560			58'466		109'026
Outstanding pledges (Revalued)						
Cyprus Red Cross				-579		-579
Swedish Red Cross				-41'250		-41'250
C2. Outstanding pledges (Revalued)				-41'829		-41'829
Inkind Personnel						
Norwegian Red Cross				51'000		51'000
C5. Inkind Personnel				51'000		51'000
C. Total Income = SUM(C1..C6)	50'560	0		67'637	0	118'197
D. Total Funding = B + C	50'560	0		179'000	0	229'560

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0	0		111'363	0	111'363
C. Income	50'560	0		67'637	0	118'197
E. Expenditure	0			-162'009		-162'009
F. Closing Balance = (B + C + E)	50'560	0		16'992	0	67'552

International Federation of Red Cross and Red Crescent Societies

MAAER001 - ERITREA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAer001
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)		2'117'647	0		648'079	0	2'765'726	
Supplies								
Water & Sanitation	880'000							880'000
Total Supplies	880'000							880'000
Land, vehicles & equipment								
Vehicles	110'000							110'000
Computers & Telecom	66'000				5'089		5'089	60'911
Others Machinery & Equipment	44'000							44'000
Total Land, vehicles & equipment	220'000				5'089		5'089	214'911
Transport & Storage								
Distribution & Monitoring					2'423		2'423	-2'423
Transport & Vehicle Costs	278'560				31'965		31'965	246'595
Total Transport & Storage	278'560				34'388		34'388	244'172
Personnel Expenditures								
Delegates Payroll	148'800				19'932		19'932	128'868
Delegate Benefits	344'000				66'447		66'447	277'553
Regionally Deployed Staff	50'000							50'000
National Staff	100'000							100'000
National Society Staff	7'200				4'666		4'666	2'534
Total Personnel Expenditures	650'000				91'045		91'045	558'955
Workshops & Training								
Workshops & Training	157'094				7'341		7'341	149'753
Total Workshops & Training	157'094				7'341		7'341	149'753
General Expenditure								
Travel	99'660				1'615		1'615	98'045
Information & Public Relation	46'520				2'217		2'217	44'303
Office Costs	27'120				343		343	26'777
Communications	38'000				3'754		3'754	34'246
Professional Fees	9'000							9'000
Financial Charges					-862		-862	862
Other General Expenses	180'000				3'922		3'922	176'078
Total General Expenditure	400'300				10'990		10'990	389'310
Federation Contributions & Transfers								
Cash Transfers National Societies					3'277		3'277	-3'277
Total Federation Contributions & Transfers					3'277		3'277	-3'277
Program Support								
Program Support	179'772				10'315		10'315	169'457
Total Program Support	179'772				10'315		10'315	169'457
Operational Provisions								
Operational Provisions					-437		-437	437
Total Operational Provisions					-437		-437	437
TOTAL EXPENDITURE (D)	2'765'726				162'009		162'009	2'603'718
VARIANCE (C - D)		2'117'647			486'070		2'603'718	