

FINAL REPORT



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: DROUGHT

20 June 2005

The Federation's 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 181 countries.

In Brief

Appeal No. 04/2004; Final Report: Period covered: February to November 2004; Final Appeal coverage: 60.8% ([Click here to go directly to the attached Contributions List](#) and [here for the Final Financial Report](#)).

Appeal history:

- Emergency Appeal no. 04/2004 launched on 3 February 2004 for CHF 4,911,000 (USD 3,903,119 or EUR 3,133,492) for nine (9) months for 50,000 beneficiaries.
- Three Operations Updates were issued specific to the Appeal. (See reference table below).
- Disaster Relief Emergency Funds (DREF) allocated: n.a.

Related Emergency or Annual Appeals: Eritrea 2005 Annual Appeal no. 05AA001 - http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA001.pdf

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 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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For longer-term programmes, please refer to the Federation's Annual Appeal referenced above.

The following table refers to the documents issued during this operation, and offers hyperlinks to each.

Emergency Appeal 04/2004 dated 3 February 2004	http://www.ifrc.org/cgi/pdf_appeals.pl?04/0404.pdf
Operations Update no. 1 dated 24 March 2004	http://www.ifrc.org/cgi/pdf_appeals.pl?04/040401.pdf
Operations Update no. 2 dated 15 May 2004	http://www.ifrc.org/cgi/pdf_appeals.pl?04/040402.pdf
Operations Update no. 3 dated 13 October 2004	http://www.ifrc.org/cgi/pdf_appeals.pl?04/040403.pdf

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Summary

Four consecutive years of inadequate rainfall have resulted in a deterioration of the food security situation in Eritrea. The Red Cross Society of Eritrea¹ and the Federation have implemented two successive Emergency Appeals, no. 33/2002 and 04/2004; this current Appeal followed from no. 33/2002, targeted 50,000 beneficiaries in Hagaz sub-zoba, and focused mainly on general food distribution, water and health services, and community rehabilitation activities.

Food items comprising 3,622.50 MT of wheat grain, 258.75 MT of lentils and 207.00 MT of oil were distributed to all of the 50,000 beneficiaries over seven months. In addition, 150MT of sorghum seeds and farming tools were distributed to 10,000 households to improve the food security situation. Clean portable water was also provided to some 8000 beneficiaries; this service not only contributed to reducing water borne diseases but also relieved women and children from the burden of fetching water and allowed women time for other household chores and children to attend school.

A two week assessment of the relief operation confirmed that the previous intervention of the Red Cross had averted starvation in the operational area and had contributed to the nationwide food relief programme. This team was comprised of a team from the Geneva Secretariat, Regional Delegation Nairobi, Swedish Red Cross and Norwegian Red Cross. The team also recommended that food relief be continued for a target population of 55,000 in the same intervention area in Hagaz along with an integrated long-term approach to improve the water situation and farming methods for a sustainable impact. Based on the findings of this team, Emergency Appeal No. 05EA002 was launched on 27 January 2005.

Coordination

The Eritrean Relief and Refugee Coordinator (ERREC) has overall responsibility for coordination of all intervention of Governmental and non-governmental agencies in Eritrea. A task force comprised of Red Cross of Eritrea senior staff and the Eritrea Federation representative meets every week to track progress, share information and make operational decisions related to the drought programme.

The Federation's regional delegation in Nairobi supported the operation through a task force chaired by the regional disaster management unit. Technical support was also provided from the regional health and care, reporting, information, logistics and procurement departments.

Jointly with the ICRC, the national society has built four new solar water supply systems in Southern Red Sea and drilled and/or rehabilitated four boreholes. ICRC has also been providing assistance to villages located in or near the Temporary Security Zone in the regions of Debub and Gash Barka where emergency shelter and essential household items including different seeds varieties (Teff, Barley, Sorghum, and per millet) were distributed.

Red Cross and Red Crescent action - objectives, progress, impact

Emergency relief (food and basic non-food items)

Objective 1: To provide relief food assistance to 50,000 beneficiaries to improve their livelihood for nine months between February and October 2004

Activity 1: Provide 50,000 beneficiaries with 6,750 MT of cereal, 540 MT of lentils and 405 MT of oil for nine months to secure and improve their livelihood until the next harvest of November 2004.

Due to insufficient funding and late disbursement of funds, food comprising wheat grain, oil and lentils were distributed for only seven months starting from March 2004. Two tendering processes for the food ration were undertaken with support of the regional logistics unit; the first in February and the second in July 2004. The regional logistics officer also visited Eritrea to ensure compliance with Federation standards.

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

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Carried over stock of 33.6 MT of oil and 4.8 MT of lentils from the last operation was not sufficient to commence distribution in February. This prompted the national society to approach ERREC to conduct the February distribution in order not to disrupt the operation. The Red Cross of Eritrea resumed its distribution from March till June at regular intervals on the third week of every month.

The first consignment comprising 2,255 MT of wheat grain, 108.24 MT of oil and 181 MT of lentils initially expected at the end of April or beginning of May only arrived in mid June. In order not to disrupt distribution, the national society borrowed 1,449.50 MT of grain from the Eritrean Grain Board in the interim. The second phase of procurement could not start on time due to lack of funds thus affecting planning and scheduling of the operation



Red Cross of Eritrea volunteers coordinating the distribution of food items.

The distribution of food was made to the same beneficiaries of the 2003 operation with an additional 5,000 who were identified by the local community council under close monitoring of the Red Cross of Eritrea Anseba branch office assisted by Red Cross of Eritrea headquarter staff. However, the March distribution only targeted 45,000 people instead of 50,000 since the selection of the additional 5,000 had not been completed.

Just before the Red Cross of Eritrea stopped the operation in July, the Belgium Red Cross made an in-kind donation of 825 MT of wheat, 22.8 MT of lentils, and 40,800 litres of oil for a half ration for July and August. However, the August distribution was made without oil which arrived late; this was compensated in September.

Apart from the February distribution conducted by ERREC, the Red Cross of Eritrea was the only organization providing food aid in the area. Forty trained Red Cross volunteers from the Anseba branch took part in the distribution of food items throughout the operation in coordination with community councils and community volunteers. Red Cross volunteers also undertook the calculation of the quantity of food for daily distribution per household according to family size; an average daily distribution consisted of 7,000 beneficiaries or 2-3 administrative villages. The table below shows distribution of food for the whole operation.

Table 1: Food distributed during the relief operation (2004)

Months	Distribution of wheat grain, lentils and oil (MT)						Remark
	No of beneficiaries	distribution date	Wheat grain	Lentils	Oil	Total	
January	-	-	-	-	-	-	Not planned
February	-	-	-	-	-	-	ERREC distribution
March	45,000	22-29	472.50	33.75	27.50	533.25	-
April	50,000	23-29	525.00	37.50	30.00	592.50	-
May	50,000	28-07	525.00	37.50	30.00	592.50	-
June	50,000	25-30	525.00	37.50	30.00	592.50	-
July	50,000	24-30	525.00	37.50	30.00	592.50	-
August	50,000	18-24	525.00	37.50	-	562.50	No oil in stock
September	50,000	24-30	525.00	37.50	60.00	622.50	
October	-	-	-	-	-	-	No food stocks
November	-	-	-	-	-	-	Not planned
December	-	-	-	-	-	-	Not planned
Total			3,622.50	258.75	207.50	4,088.25	

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Impact

The food relief operation averted starvation among the population despite the fact that only 70% rations were distributed. The two week Red Cross assessment of the relief operation conducted in December 2004 also confirmed that the previous intervention of the Red Cross had averted starvation in the operational area. The distribution also decreased the sale of livestock in exchange for food thus arresting the erosion of peoples' livelihood. Data collected by volunteers on market price of commodities every two weeks shows that the food distribution contributed to deflating the price of wheat grain; the price of wheat grain almost doubled in the months after September when the distribution stopped.

Table 2: Monthly food prices in Hagaz market (in local currency, the Eritrean Nakfa)

Date	Wheat grain, 100Kg	Wheat flower 100Kg	Per millet	Sorghum 100g	Lentils kg	Tomatoes	Potatoes kg	Veg oil litre	Goat	Sheep	Camel
01/02/04	300.00	600.00	500.00	-	16.00	9.00	9.00	23.00	750.00	350.00 to 900.00	3,000 to 11,000
02/03/04	375.00	600.00	550.00	-	16.00	4.00	9.00	25.00	700.00	800.00	7,000
25/04/04	236.00	1000.00	432.00	480.00	18.00	9.00	12.00	23.00	500.00	800.00	6,500
25/04/04	312.00	1000.00	432.00	480.00	18.00	14.00	14.00	25.00	450.00	700.00	7,000
27/06/04	384.00	-	432.00	480.00	20.00	10.00	20.00	26.00	450.00	700.00	7,000
25/07/04	240.00	1000.00	432.00	480.00	18.00	12.00	20.00	25.00	500.00	500.00	7,000
29/08/04	384.00	-	480.00	432.00	18.00	12.00	18.00	25.00	300.00-750.00	600.00	8,000 to -1200
19/09/04	528.00	-	552.00	528.00	20.00	16.00	20.00	25.00	350.00	450.00	6,000
17/10/04	648.00	-	600.00	600.00	18.00	12.00	8.00	23.00	350.00	400.00	7,000
31/10/04	580.00	-	580.00	580.00	18.00	8.00	10.00	25.00	300.00	350.00	6,000
7/11/04	624.00	-	576.00	624.00	18.00	7.00	11.00	26.00	300.00	350.00	6,500

Constraints

Generally, poor donor response to the appeal as a whole and insufficient food in the country prevented the Red Cross of Eritrea from distributing full rations of food according to Sphere Standards. In light of this, the national society implemented the government's recommendation to cover a larger number of people with lower ration rather than giving full rations to fewer people.

Long procurement procedures delayed the arrival of food. In addition to this, the first food consignment arrived at the same time in one big bulk thereby exceeding the capacity of the national society to transport the cargo from Port Massawa to Asmara and then to the distribution sites. This forced the Red Cross of Eritrea to hire additional trucks at very high commercial rates. Part of the consignment of 1449 MT of grain was used to pay back stock borrowed from the Eritrean Grain Board; this left the national society with food sufficient for only half month rations.

Objective 2: To improve the farming capacity of vulnerable communities through the provision of basic farming tools

Activity: Provide 4,000 households with shovels, sickles and hoes/ pick axes as to enable them participate in community development thereby reduce vulnerability.

The need for tools was identified by the local administration of Zoba Anseba to assist the community in preparation of land for farming and for water conservation activities. Beneficiaries for the tools were identified by the local community council who handed the list over to the Red Cross Anseba branch.

Tools comprising 2000 pickaxes, 2000 shovels, 400 hoes, 500 wheel barrows, 500 levels and 500 large hammers were procured from the local market and distributed by the national society in March. Red Cross volunteers assisted in assembling and preparing the tools for immediate use. The national society also undertook the dissemination of Movement principles and the activities of the Red Cross of Eritrea during the distribution.

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Impact

The farm tools were used to facilitate farm and land preparation exercises. The local government mobilized communities in their respective areas to work in soil and water conservation campaigns and preparation of land in anticipation of the planting season during the rainy season from July to October. An estimated 12,596 people undertook the construction of micro dams, terraces, wells and pipeline for soil and water conservation in Hagaz town and its surrounding villages like Ashera, Kunet-Nejar, Adi Arey, Shebek, Begu, Adi Omer, and Inचनाq Sma. Over 6000 people were involved in building soil barriers and other water conservation techniques including terracing 450 hectares of land in other locations of Anseba including Inचनाq, Geleb and Hamelmalo. The full impact of these activities was however dampened by poor rain.

Objective 3: To procure and distribute seeds to 10,000 households to improve the 2004 cropping season.

Activity: Provide 150 MT of sorghum/pier millet seeds to 10,000 households

Screening of beneficiaries for the seeds distribution was undertaken by the Anseba branch of the Red Cross of Eritrea in close cooperation with village councils. Selection of seed varieties was conducted under close advice from the Ministry of Agriculture

The 150MT of sorghum seeds were distributed in July to 10,000 households in packages of 15kg per household. The distribution was planned in April or May but was delayed by lack of funding.

Impact

The failure of rains hampered the realization of the intended impact of the distribution of seeds.

Health, Water, Sanitation and Public Health

Objective 1: To reduce stress provoked by lack of water through provision of emergency water trucking services.

Activity: Provide water-trucking services to 6,000 people in the Shebek area of Hagaz sub-zoba for a period of eight months.



Water trucking services in one of the villages

A total of 14,476 m³ of water was provided to some 8,000 beneficiaries in 11 villages and 2 schools from January to end of July. The national society used two water trucks and 8 bladders to undertake the water trucking. The programme initially targeted 6000 beneficiaries for the first two months but increased to 8000 following a request from neighbouring villages and two schools. A small user fee charged for the water from those who could afford to pay was used for maintenance of water points and purchase of spares.

The plan was to stop water trucking in June at the advent of the rainy season and then to resume in November depending on the quantity of rain and available funding. The rains however started late, forcing the national society to continue water trucking till the end of July. Unfortunately the service could not be continued afterwards due to lack of funding even though the rainfall was far from sufficient to replenish the existing water sources.

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Impact

More than 8,000 beneficiaries had access to sufficient clean water according to Sphere standards of 15 litres per person per day. The water was also provided within a short distance from their home compared to those who did not have the benefit of the service and had to walk more than 20 km to fetch the commodity.

Unfortunately the situation reverted to the old scenario after the programme ended; women spent a considerable amount of time fetching water as did the children who were forced to stop schooling or share part of their time in this quest. The review mission in December observed school children spending a whole day from 6 am to 4 pm at some of the nearly dried out wells trying to fill up their jerry cans.



Fetching water from a dangerously exposed traditional well as children watch from the edges

There was also evidence that water borne diseases were reduced in the period of water trucking; this however increased after the trucking stopped as both humans and animals shared the same water sources.

Objective 2: To provide safe and adequate water supply to communities through the rehabilitation six existing water projects.

Selection of six sites in Geleb, Firdighe, Balwa, Derok, Adi Omer, and Hashishay was conducted jointly by the Anseba branch, the zoba, sub-zobas and other humanitarian actors through a thorough assessment and analysis of the most pressing needs.

However, due to poor donor response, this objective could not be realized. In view of this, the Red Cross of Eritrea picked three priority water sources for rehabilitation out of the six and undertook feasibility studies and developed project proposals. No further action was again taken on these three sites owing to lack of funds. In the meantime, the national society procured and used 50kg of chlorine to disinfect three hand dug wells.

WatSan instruments comprising 3 bladder tanks, a GPS assessment tool, altimeter, 2 conductivity meters, a submersible pump for water source capacity testing, mattocks, geophysical equipment and WatSan reference books and guideline were procured with close assistance of the regional logistics department.

Objective 3: To provide safe and adequate water supply to communities through the construction of three new water projects.

Three new water projects sites in Wasdenba, Kaybosa and Gizgiza were selected after a situational analysis. However, due to lack of funding, no other progress was made in the planned activities which included a water quality assessment; pump testing, establishment of three water committees, conducting two training sessions for the committees and six caretakers, and providing them with repair kits

Objective 4: To improve the health status of communities through awareness campaigns and training.

The activities and training programmes under this objective were integrated into the water and sanitation interventions with building of Red Cross infrastructures and community involvement. The Red Cross of Eritrea WatSan unit developed a manual to serve as a guideline for all the software components of its water projects. The manual emphasizes hygiene and sanitation, water management, and training of caretakers at village level.

Implementation was scheduled to commence in March but could not commence due to lack of funding; these planned activities included:

- Training of 40 Red Cross volunteers in collection of primary data in health, nutrition and water and sanitation to help monitor the impact of the operation and ensure needs are met in a timely manner.

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- Holding four workshops on Community Based First Aid (CBFA) and Participatory Hygiene and Sanitation Transformation (PHAST) at branch level for 40 national society staff and volunteers. These sessions will also include malaria prevention and social mobilization techniques targeting children under five years and pregnant women. All training will be done in conjunction with the Ministry of Health.
- Conducting 18 hygiene promotion and education training on PHAST at the community level in the selected areas where the nine water points will be constructed or rehabilitated.
- Production of Information, Education, Communication (IEC) materials on PHAST.
- Assisting communities to construct 30 household latrines at the nine water project sites by providing sanitation plates (sanitation plates/slabs), ventilation pipes and hand washing sets.
- Organizing nine CBFA training sessions targeting a minimum of 400 pupils in nine schools in the nine water project areas.
- Organizing 10 home management training sessions targeting 540 women/households on water handling and preparation of food at household level to minimize anaemia and diarrhoea diseases.

Advocacy and Public information

Objective 1: To ensure that the needs and rights of the most vulnerable in relation to the drought situation are secured.

The Red Cross of Eritrea advocated on behalf of the people to ensure that they were provided with food rations for the month of February when the national society could undertake the distribution; this resulted into ERREC agreeing to undertake the distribution.

A press release issued by the regional delegation in Nairobi and a news article written by the Eritrea Federation representative were both posted in the Federation website to accompany the launch of this emergency appeal. The local newspaper, Dehai–News, also published the two articles and part of the drought appeal. An interview given to the Voice of America by the desk officer for East Africa in Geneva gave good coverage of the operation.

Representatives of the Ministry of Foreign Affairs in Norway undertook a field visit to Eritrea in February 2004. The visitors interviewed the community and inspected household latrines during a tour of one of the villages where the Red Cross of Eritrea has been implementing a water and sanitation project since 2003. Red Cross staff and volunteers made a presentation of their training activities; a demonstration of the new energy saving stove was also given.

The principles of the Red Cross Red Crescent movement and the activities and the intentions of the Red Cross of Eritrea were disseminated during the distribution of farming tools and seeds.

Objective 2: To promote the Movement’s Fundamental Principles and humanitarian values in the intervention areas.

Seventy volunteers and community members were trained on the dissemination and promotion of the fundamental principles and humanitarian values hand in hand with training on distribution of food, agricultural tools and seeds and in implementation of water and sanitation projects. A module on the fundamental principles and humanitarian values was included in all training sessions conducted in the framework of the appeal.

National Society Capacity Building

Objective 1: To build the response and operational capacity of the national society at headquarters and branch level.

Five new employees comprising a WatSan Coordinator, a WatSan Technical Officer, a Reporting Officer and two health officers with a background in health and community development were recruited in February. All the new employees were provided with basic office facilities comprising computers, printers and furniture. One of the health officers is based at the head quarter to coordinate health activities while the other one is working at the Zoba Anseba branch level to monitor the health aspects of the relief operation. The WatSan unit of the National Society took full charge of implementation of WatSan activities following on the job training and eventual handover by the WatSan delegate at the end of his mission in April.

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The Red Cross of Eritrea reporting officer is in charge of both financial and narrative reporting for the operation; she benefited from an induction and coaching by the regional reporting officer through a mission to Eritrea in March 2003. The training and induction covered flow and timing of standard Federation reports and objective/result based reporting. The regional reporting officer also gave a general briefing on reporting to head of departments and other staff of the national society during the mission.

The regional telecommunications manager also trained the national society staff in computers and supported both the national society and the country delegation with maintenance of telecommunications equipment during a mission in March

Impact

More and more activities were gradually handed over from the Federation to the National Society as its capacity grew. The national society on its part has proven its competence to effectively implement activities under the operation. The WatSan activities were completely implemented by local staff from April 2003 as was the preparation of operational updates and financial updates by the Red Cross of Eritrea reporting officer. This significantly reduced dependence on the Federation.

Objective 2: To improve the national society's logistics management

It was decided that the National society takes care of domestic logistical issues while the regional delegation facilitates international procurement. This worked well and proved to be an effective way of utilizing Federation resources in the region.

Monitoring and evaluation

Towards the end of the programme, the regional logistics officer visited the distribution sites to supervise the arrival food and the distribution exercise.

A Federation review of the operation in December 2004 visited seven different villages, reviewed documents and interviewed representatives from central and local Government and partners like WFP, FAO and the Lutheran World Foundation. The assessment concluded among other things for the launch of another drought operation in 2005.

Lessons learned and recommendations

Late delivery of food

The first consignment of food procured by the Federation and the food borrowed from the Eritrean Grain Board were not the same since grain from the Board was soft wheat grain whereas the procured stock was hard wheat grain. This created a problem when the borrowed food was returned. However, the right type of grain was correctly specified in the second procurement.

Wheat arrived late at the beginning of the operation and towards the end of the operation. Oil arrived very late forcing the August distribution to be made without oil. Some of the expenses occasioned by this delay are yet to be paid; the regional logistics officer is making follow up with the suppliers.

Among the causes of late delivery included late decision to purchase food items. This was exacerbated by another one month delay in approval by Geneva committee of contracts. Files were submitted in March and approval given a month later in April 2004.

Long international food procurement process also contributed to delays. There was a delay at the port due to error on consignee address; the consignee for the 2003 operation was the Head of Delegation which was not corrected to the Red Cross of Eritrea in the 2004 documents since the national society was now fully in charge of the operation.

The suppliers' offer was valid until 30 March, 2004 and hence they sold the stocks reserved for the Red Cross when orders were delayed. More time was wasted on revalidation of a new offer.

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Recommendations

1. Since the procurement process is time-consuming, a DREF allocation at the moment of Appeal launch, equivalent to 1-2 months' food rations, would allow an early start to this process. (Food procurement requires several inspections and tests prior to dispatch from country of origin; this assures the food ration's suitability for human consumption, and generally requires 8 weeks.)
2. Efforts should be made by the Geneva logistics committee of contract to speed up the currently-lengthy process of international food procurement.
3. Delays in food inspection can be shortened by sending bids to inspecting firms early enough. This operation was delayed due to uncertainty of the selected supplier.

[Contributions list and Final financial report below; click here to return to the title page.](#)

Eritrea - drought

ANNEX 1

APPEAL No. 04/2004

PLEDGES RECEIVED

21/06/2005

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
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CASH

REQUESTED IN APPEAL CHF ----->				4,911,000		TOTAL COVERAGE 60.8%
CASH CARRIED FORWARD FROM PREVIOUS OPERATION				1,166,000	02/02/2004	
BELGIAN - GOVT		293,253	EUR	450,877	11.08.04	PURCHASE OF WHEAT, LENTILS, SOYA BEAN OIL, TRANSPORT, INSURANCE, DISTRIBUTION COSTS
JAPANESE - RC		128,800	USD	163,125	12.02.04	
FINNISH - RC		20,345	EUR	32,054	18.03.04	PROGRAMME SUPPORT
FINNISH - GOVT		3,464	EUR	5,378	07.10.04	
LIBYAN - RC				5,000	16.02.04	
MALTESE - RC				2,670	21.05.04	
MONACO - RC		12,000	EUR	18,720	06.02.04	
NORWEGIAN - GOVT/RC		2,157,497	NOK	405,609	06.05.04	
SWEDISH - GOVT		1,000,000	SEK	168,500	19.02.04	
SUB/TOTAL RECEIVED IN CASH				2,417,933	CHF	49.2%

KIND AND SERVICES (INCLUDING PERSONNEL)

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
FINNISH - GOVT/RC		313,000	EUR	493,131	18.03.04	
NORWAY	DELEGATES			36,000		
SWEDEN	DELEGATES			19,000		
SWITZERLAND	DELEGATES			17,600		
Note: due to systems upgrades in process, contributions in kind and services may be incomplete.						
SUB/TOTAL RECEIVED IN KIND/SERVICES				565,731	CHF	11.5%

ADDITIONAL TO APPEAL BUDGET

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED				0	CHF	

International Federation of Red Cross and Red Crescent Societies

04/04 ERITREA: DROUGHT

Selected Parameters	
Year/Period	2004/1-2005/5
Appeal	M04EA004
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
Budget (A)		4'910'430				4'910'430
Opening Balance (B)		0				0
Income						
Cash contributions						
Belgian Red Cross		450'877				450'877
Finnish Red Cross		36'963				36'963
German Red Cross		0				0
Japanese Red Cross Society		162'095				162'095
Libyan Red Crescent		5'000				5'000
Malta Red Cross Society		2'700				2'700
Monaco Red Cross		18'750				18'750
Norwegian Red Cross		410'582				410'582
Other		0				0
Swedish Red Cross		170'206				170'206
Swiss Red Cross		1'602				1'602
Cash contributions (C1)		1'258'775				1'258'775
Reallocations (within appeal or from/to another appeal)						
American Red Cross		64'375				64'375
Finnish Red Cross		234'375				234'375
German Red Cross		108'222				108'222
Japanese Red Cross Society		224'780				224'780
Kuwait Red Crescent Society		139'050				139'050
South Africa Government		16'020				16'020
Swedish Red Cross		71'530				71'530
Reallocations (C2)		858'352				858'352
Inkind Goods & Transport						
Finnish Red Cross		493'132				493'132
Inkind Goods & Transport (C3)		493'132				493'132
Inkind Personnel						
Norwegian Red Cross		51'000				51'000
Swedish Red Cross		26'247				26'247
Swiss Red Cross		24'800				24'800
Inkind Personnel (C4)		102'047				102'047
Total Income (C) = SUM(C1..C5)		2'712'305				2'712'305
Total Funding (B + C)		2'712'305				2'712'305

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)		0				0
Income (C)		2'712'305				2'712'305
Expenditure (D)		-2'642'908				-2'642'908
Closing Balance (B + C + D)		69'398				69'398

Selected Parameters	
Year/Period	2004/1-2005/5
Appeal	M04EA004
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		4'910'430					4'910'430	
Supplies								
Food	2'883'779		1'479'234			1'479'234	1'404'545	
Seeds,Plants			406			406	-406	
Water & Sanitation	460'943		47'511			47'511	413'432	
Utensils & Tools	72'975						72'975	
Other Supplies & Services			92			92	-92	
Total Supplies	3'417'697		1'527'244			1'527'244	1'890'454	
Land, vehicles & equipment								
Computers & Telecom	14'000		-2'238			-2'238	16'238	
Total Land, vehicles & equipme	14'000		-2'238			-2'238	16'238	
Transport & Storage								
Storage	158'728		11'795			11'795	146'933	
Distribution & Monitoring			3'361			3'361	-3'361	
Transport & Vehicle Costs	557'020		498			498	556'522	
Total Transport & Storage	715'748		15'653			15'653	700'095	
Personnel Expenditures								
Delegates Payroll	67'269		844			844	66'425	
Delegate Benefits			149'783			149'783	-149'783	
National Staff	186'277		40'240			40'240	146'037	
National Society Staff			448			448	-448	
Consultants			6'308			6'308	-6'308	
Total Personnel Expenditures	253'546		197'623			197'623	55'922	
Workshops & Training								
Workshops & Training	103'988		1'493			1'493	102'495	
Total Workshops & Training	103'988		1'493			1'493	102'495	
General Expenditure								
Travel	28'745		10'291			10'291	18'454	
Information & Public Relation	400		3'147			3'147	-2'747	
Office Costs	23'328		1'578			1'578	21'750	
Communications	15'000		5'740			5'740	9'260	
Professional Fees	5'000		1'357			1'357	3'643	
Financial Charges			8'679			8'679	-8'679	
Other General Expenses	13'800		98			98	13'702	
Total General Expenditure	86'273		30'890			30'890	55'383	
Federation Contributions & Transfers								
Cash Transfers National Societi			702'967			702'967	-702'967	
Total Federation Contributions & T			702'967			702'967	-702'967	
Program Support								
Program Support	319'178		169'274			169'274	149'904	
Total Program Support	319'178		169'274			169'274	149'904	
TOTAL EXPENDITURE (D)	4'910'430		2'642'908			2'642'908	2'267'522	
VARIANCE (C - D)			2'267'522			2'267'522		