

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## Indian Ocean Sub-Regional Programmes

Appeal No. MAA64002

Programme Update No. 4

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



Red Cross staff prepares to distribute non-food items to cyclone affected people in Madagascar/International Federation.

### In brief

**Programme Summary:** In February 2007, a partnership meeting was held in Madagascar and all partners committed to support the overall restructuring of the National Society (NS). Implementation of activities was delayed due to internal crisis which was later resolved. Plans were further delayed due to the effects of a hectic cyclone season which obliged the NS to focus on disaster response for most of the first half of the year. In Seychelles, the newly recruited Secretary General and finance officer in the NS worked hard to improve financial procedures and to prepare 2005 and 2006 accounts for auditing.

A partnership meeting was held in Comoros in February. Following this, the Canadian Red Cross and the Federation committed support to a community awareness project regarding the Karthala volcano, for which the French Red Cross had already secured some funding. The unstable political situation in the country further delayed plans to launch the National Society's strategic planning session and to hold the general assembly. As of the end of June, African Union interventions to resolve the issue of unconstitutional elections on Anjou island had not made any progress.

In Mauritius, the Indian Ocean Sub-Regional Office consolidated its systems and structures to enable it to provide systematic support to National Societies and the Federation office in Madagascar, particularly in the area of financial management. A new Chairman was elected in the National Society in June.

**Needs:** Total 2006-2007 budget CHF 1,653, 943 USD 1,373,706 or EUR 1,002,389 out of which 52 Percent covered . Outstanding needs are CHF 795,352 USD 660,591 or EUR 482,031. [Click here to go](#)

[directly to the attached financial report.](#)

Related Emergency Appeals: Tsunami Appeal: [M04EA028](#). Cyclone Appeal: [MDRMG002](#)

**No. of people we help:** Upwards of 10,000 families were assisted by Malagasy Red Cross Society following the passage of Indlala and Clovis cyclones in Madagascar. Training and coaching of governance members in Comoros and Madagascar is ongoing. The head of sub-regional office provided continuous support to the newly elected Secretaries General in Madagascar and Seychelles. Regular exchange of information was maintained with the deputy Director General of Mauritius Red Cross Society who represented the sub-region on the Red Cross-Network.

**Our Partners:** Cooperation and coordination were maintained on a continuous basis with United Nations Children's Fund (UNICEF), Office for the Coordination Humanitarian Affairs (OCHA), World Food Programme (WFP) and CARE international, as well as the national disaster response committee (BNGRC), during the cyclone season in Madagascar. The UN resident representative as well as the civil protection body in Comoros assisted in the designing of the Karthala community sensitization project. In Mauritius, contact was maintained with the UN resident representative who also cover Seychelles. Regular cooperation was maintained between the Zonal office in Nairobi and UN/International Strategy on Disaster Reduction concerning the Indian Ocean Consortium (formerly Bill Clinton Initiative) which has resulted in funding for disaster risk reduction in Mauritius and Seychelles.

## Progress towards objectives-by sector

### Disaster Management

#### Madagascar

**Objective:** Increased capacity of 100 Malagasy Red Cross Society District Committees to train volunteers in community based-first aid and disaster preparedness.

The 2006-07 cyclone season was one of the most hectic since records began. This meant that the Malagasy Red Cross Society was on an emergency footing from mid-December until mid-June, leaving little time for disaster capacity building activities. The second phase of the Cyclone Indlala operation aims to address some of the lessons learned relating to capacity building in the affected regions. It is also planned that these will be rolled out to other regions, as quickly as possible in 2008-09, as long as cyclone response activities permit.

### Organizational Development

#### Comoros

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

#### Achievements

An organizational development (OD) delegate was appointed to support the National Society in May and is providing continuous coaching to National Society staff and the Board. As a result the quality and timeliness of Comoros Red Crescent Society's reports has increased. A timetable has been established for the revision of the National Society's strategic plan.

#### Constraints

The political situation in the country has forced the National Society to put its plans on hold, including the general assembly. The general assembly, at which a new governing board should be elected, has been postponed three times since its original scheduled date of November 2006.

## Indian Ocean Sub-Regional Programmes Appeal 2006-2007 Programme Update no. 4

### Madagascar

**Objective:** The Malagasy Red Cross has the necessary structures and systems in place to respond to clearly identified community needs.

#### Achievements

Following an expression of major confidence by all partners in Malagasy Red Cross Society at a February partnership meeting, another period of internal turbulence prevailed over the April/May period. An *ad hoc* committee of the board voted to cancel the contract of the newly recruited Secretary General. A subsequent meeting of the National Society's governing council resulted in his reinstatement. The events were followed by a resignation of a number of staff members who were implicated in the events. This created a gap at programme management level during the critical cyclone operation and the preparatory phase of the forthcoming malaria campaign. Plans for new recruitments are underway. In addition to funding the Secretary General post and that of the financial administrator, the Canadian Red Cross agreed to finance the new posts of programme coordinator and finance officer. These posts together with all technical posts will be opened up through a recruitment agency.

#### Constraints

The National Society is still prone to internal turbulence which seriously limits its capacity to implement programmes and risks deterring partners. While strides are being made to improve efficiency at headquarters level, there is, as yet no effective management structure at regional level, further reducing capacity. There are plans to improve the situation. However considerable participation from donors will be required.

### Mauritius

**Objective:** The Mauritius Red Cross has the necessary structures and systems in place to respond to clearly identified community needs

#### Achievements

In early June, the National Society held its first elections for a new chairman. This was in conformity with revised statutes currently under consideration by the Joint Statutes Commission in Geneva. Following the passage of Cyclone Gamede in February all Mauritius Red Cross Society's branches were involved in carrying out community assessments and providing assistance. The lessons learned from this exercise will help the National Society to be better prepared for future disasters.

#### Constraints

The presence of more partners in the region has assisted the National Society in diversifying its activities. There are significant opportunities to engage with new partners nationally. However, lack of skills in project cycle management and a cautious approach to programming may prevent the National Society from taking advantage of this.

### Seychelles

**Objective:** The Seychelles Red Cross has the necessary structures and systems in place to respond to clearly identified community needs.

#### Achievements

Since the appointment of the new Secretary General, Seychelles Red Cross Society has put new management and financial procedures in place. The organigram has been finalized and has been complemented by revised job descriptions, an appraisal system and salary scale. The 2005 and 2006 accounts have been finalized and prepared for auditing. The recruitment of a finance officer has led to a significant improvement in the quality of reports. In addition, the improved financial and management procedures in Seychelles Red Cross Society have reinforced donor confidence in the National Society. Progress has been made in advancing the new headquarters and warehouse construction project.

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However, the significant delays encountered mean that costs have increased and that the National Society will be obliged to seek additional funding.

### Constraints

The fact that the construction of the new headquarters will run significantly over budget and that the National Society will be obliged to continue to rent premises is putting a strain on financial resources and hopes to be able to raise additional funding through a targeted campaign. Assisting the National Society to put some order in its accounts was an unforeseen expense which benefited all partners, but which not all contributed towards, further straining existing finances.

## Working in partnership

Close cooperation with UN based organizations, particularly WFP, in Madagascar led to a coordinated response to beneficiary needs following the passage of Cyclone Indlala. The sub-regional office continued to act as the focal point for Movement coordination in the sub-region, maintaining regular contact with the French Red Cross/Indian ocean regional intervention platform (PIROI<sup>1</sup>) in La Réunion, Canadian Red Cross and Spanish Red Cross based in Mauritius, and well as the International Committee of the Red Cross Cooperation Delegate based in Pretoria. All 4 National Societies are actively involved in the Tsunami Early Warning System Initiative which is a multi-partner framework (including UNDP, the Federation and Meteorological Services) to support countries to prepare for potential tsunamis. This project is being coordinated by the International Strategy for Disaster Risk Reduction. The Federation's role focuses on community sensitization and evacuation. Funds are available for project implementation in Mauritius (USD 300,000) and Seychelles (USD 120,000).

## Contributing to longer-term impact

During the Cyclone Indlala operation in Madagascar, 10,000 families were reached. This was facilitated by the identification and training of Red Cross volunteer teams to carry out community assessments. The cyclone emergency appeal was recently revised to reflect the recovery phase of the operation as well as disaster preparedness activities (training and stockpiling) for the next cyclone season. These teams continue to receive training to enable them to prepare for the next cyclone season. The involvement of the National Society in social mobilization linked to the forthcoming malaria campaign will further develop its capacity to work with communities. The Karthala volcano project due to commence in Comoros in August will contribute to community risk reduction on the island of Grande Comoro.

## Looking Ahead

Gaps in Malagasy Red Cross Society's capacity have been identified and future plans to redress these have been drawn up. Capacity building will be the major priority in the coming years if the National Society is to become a key actor in responding to the growing humanitarian challenges. However, partners will need to be assured that a harmonious relationship between governance and management will prevail. Likewise, in Comoros, capacity building will remain a priority for which additional funding will be required to carry on some of the activities which are being supported by the in-country organizational development delegate. In Seychelles, additional funding for the construction of a headquarters premises is essential if the National Society is to be ensured of a secure working environment in the long-term.

Climate change is likely to generate a new pattern of disasters with more frequency, more severity, more complexities and unpredictability. Disaster preparedness activities for climate related hazards will be promoted within the four National Societies. Madagascar is already managing a project funded by the Climate Change Centre in The Hague and more island countries will follow. Regarding HIV/AIDS programmes, Seychelles Red Cross Society is already quite active in this area. Malagasy Red Cross Society would like to start an 'HIV/AIDS in the Workplace' programme in the future, while Comoros Red Crescent Society continues to include information about HIV/AIDS in its first aid programmes.

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<sup>1</sup> In French: Plate-forme d'Intervention Regionale pour l'Océan Indien (PIROI).

## Indian Ocean Sub-Regional Programmes Appeal 2006-2007 Programme Update no. 4

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International Federation of Red Cross and Red Crescent Societies

MAA64002 - INDIAN OCEAN

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA64002
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
<b>A. Budget</b>		34,011		1,401,751	218,182	1,653,943
<b>B. Opening Balance</b>		13,618		153,982	26,901	194,501
<b>Income</b>						
<u>Cash contributions</u>						
Canadian Red Cross				244,627	0	244,627
French Red Cross				127,345		127,345
Irish Red Cross					8,288	8,288
United Arab Emirates Red Crescent				6,062		6,062
<b>C1. Cash contributions</b>				<b>378,033</b>	<b>8,288</b>	<b>386,320</b>
<u>Outstanding pledges (Revalued)</u>						
Canadian Red Cross				90,475		90,475
<b>C2. Outstanding pledges (Revalued)</b>				<b>90,475</b>		<b>90,475</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
Swedish Red Cross		34,294				34,294
<b>C3. Reallocations (within appeal or</b>		<b>34,294</b>				<b>34,294</b>
<u>Inkind Personnel</u>						
Irish Red Cross					153,000	153,000
<b>C5. Inkind Personnel</b>					<b>153,000</b>	<b>153,000</b>
<b>C. Total Income = SUM(C1..C6)</b>		<b>34,294</b>		<b>468,508</b>	<b>161,288</b>	<b>664,090</b>
<b>D. Total Funding = B + C</b>		<b>47,912</b>		<b>622,491</b>	<b>188,189</b>	<b>858,591</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>		13,618		153,982	26,901	194,501
<b>C. Income</b>		34,294		468,508	161,288	664,090
<b>E. Expenditure</b>		3,082		-445,943	-169,903	-612,765
<b>F. Closing Balance = (B + C + E)</b>		50,993		176,547	18,286	245,826

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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
<b>BUDGET (C)</b>		<b>34,011</b>			<b>1,401,751</b>	<b>218,182</b>	<b>1,653,943</b>	
<b>Supplies</b>								
Construction Materials					1,124		1,124	-1,124
Water & Sanitation					231		231	-231
Other Supplies & Services					50		50	-50
<b>Total Supplies</b>					<b>1,406</b>		<b>1,406</b>	<b>-1,406</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	7,950				7,691	2,549	10,240	-2,290
Office/Household Furniture & Equipm.					1,595		1,595	-1,595
<b>Total Land, vehicles &amp; equipment</b>	<b>7,950</b>				<b>9,286</b>	<b>2,549</b>	<b>11,835</b>	<b>-3,885</b>
<b>Transport &amp; Storage</b>								
Storage						215	215	-215
Distribution & Monitoring					424	2,305	2,729	-2,729
Transport & Vehicle Costs	36,305				20,558	1,392	21,950	14,355
<b>Total Transport &amp; Storage</b>	<b>36,305</b>				<b>20,982</b>	<b>3,912</b>	<b>24,894</b>	<b>11,411</b>
<b>Personnel Expenditures</b>								
International Staff Payroll Benefits	384,000				210,971	155,485	366,456	17,544
Delegate Benefits	238,000							238,000
National Staff	10,200				12,207		12,207	-2,007
National Society Staff	155,623				44,254		44,254	111,369
Consultants					8,061		8,061	-8,061
<b>Total Personnel Expenditures</b>	<b>787,823</b>				<b>275,493</b>	<b>155,485</b>	<b>430,979</b>	<b>356,844</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	281,662				4,780		4,780	276,882
<b>Total Workshops &amp; Training</b>	<b>281,662</b>				<b>4,780</b>		<b>4,780</b>	<b>276,882</b>
<b>General Expenditure</b>								
Travel	127,953				47,747	1,627	49,374	78,579
Information & Public Relation	32,000				13,304		13,304	18,696
Office Costs	140,950				31,916	6,618	38,534	102,416
Communications	76,700				23,740	3,492	27,232	49,468
Professional Fees	39,394				18,874	147	19,020	20,374
Financial Charges					-1,360	80	-1,280	1,280
Other General Expenses	15,700				2,035	-14,404	-12,369	28,069
<b>Total General Expenditure</b>	<b>432,697</b>				<b>136,256</b>	<b>-2,441</b>	<b>133,816</b>	<b>298,882</b>
<b>Program Support</b>								
Program Support	107,506		16		32,198	10,397	42,611	64,896
<b>Total Program Support</b>	<b>107,506</b>		<b>16</b>		<b>32,198</b>	<b>10,397</b>	<b>42,611</b>	<b>64,896</b>
<b>Operational Provisions</b>								
Operational Provisions			-3,097		-34,458		-37,555	37,555
<b>Total Operational Provisions</b>			<b>-3,097</b>		<b>-34,458</b>		<b>-37,555</b>	<b>37,555</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>1,653,943</b>		<b>-3,082</b>		<b>445,943</b>	<b>169,903</b>	<b>612,765</b>	<b>1,041,179</b>
<b>VARIANCE (C - D)</b>			<b>37,092</b>		<b>955,808</b>	<b>48,279</b>	<b>1,041,179</b>	

**International Federation of Red Cross and Red Crescent Societies**

MAA64002 - INDIAN OCEAN

Selected Parameters	
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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
<b>Disaster Management</b>							
PMG160	Disaster Preparednes	13,618	34,294	3,082	50,993	34,011	37,092
<b>Sub-Total Disaster Management</b>		<b>13,618</b>	<b>34,294</b>	<b>3,082</b>	<b>50,993</b>	<b>34,011</b>	<b>37,092</b>
<b>Organisational Development</b>							
PKM002	Comorian Red Crescen	81,657	96,537	-48,260	129,934	110,642	62,381
PMG003	National society	53,600	371,971	-406,959	18,612	1,206,659	799,700
PMU001	NS Capacity Building	15,206	0	9,918	25,124	19,768	29,686
PSC001	RC	3,519	0	-642	2,877	64,682	64,041
<b>Sub-Total Organisational Development</b>		<b>153,982</b>	<b>468,508</b>	<b>-445,943</b>	<b>176,547</b>	<b>1,401,751</b>	<b>955,808</b>
<b>Coordination &amp; Implement</b>							
PMG101	Indian Ocean Sub-Off	0	0		0		0
PMU100	I O I sub office	26,901	161,288	-169,903	18,286	218,182	48,279
<b>Sub-Total Coordination &amp; Implement</b>		<b>26,901</b>	<b>161,288</b>	<b>-169,903</b>	<b>18,286</b>	<b>218,182</b>	<b>48,279</b>
<b>Total</b>	<b>INDIAN OCEAN</b>	<b>194,501</b>	<b>664,090</b>	<b>-612,765</b>	<b>245,826</b>	<b>1,653,943</b>	<b>1,041,179</b>