

# Appeal 2006-2007



International Federation  
of Red Cross and Red Crescent Societies

## HORN OF AFRICA SUB-REGIONAL PROGRAMMES

### Appeal no. MAA64004

*This appeal seeks CHF 3,668,821<sup>1</sup> to fund programmes and activities to be implemented in 2006 and 2007. These programmes are aligned with the International 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".*

#### *Global Agenda goals:*

- 1. Reduce the numbers of deaths, injuries and impact from disasters.*
- 2. Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- 3. Increase local community, civil society and Red Cross and Red Crescent capacity to address the most urgent situations of vulnerability.*
- 4. Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

*The International Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 183 countries. Our aim is to build safer communities, able to prevent and respond to human suffering in times of crises and distress, and where people work together to promote hope, dignity and equity. We work to support vulnerable communities through neutral, impartial, independent humanitarian action, in accordance with our Fundamental Principles and in line with the Red Cross and Red Crescent Code of Conduct, the Humanitarian Charter and Minimum Standards in Disaster Response, and the SPHERE Project.*

*To visit the Federation website- with links to the national societies' profiles and directories.*

*Djibouti and Ethiopia.*

*Click here to access the appeal budget.*

*Click here to access the 2006-2007 Federation support strategy.*

*Click on the country or office name below to go to the relevant text*

<b>Programmes</b>	<b>2006 Budget in CHF</b>	<b>2007 Budget in CHF</b>	<b>Total Budget in CHF</b>
Health and Care <a href="#">[Djibouti]</a> - <a href="#">[Ethiopia]</a>	1,306,421	1,421,480	2,727,901
Disaster Management <a href="#">[Ethiopia]</a> - <a href="#">[Sub-regional Office]</a>	168,944	168,944	337,888
Organizational Development <a href="#">[Djibouti]</a> - <a href="#">[Ethiopia]</a>	192,425	192,425	384,850
Implementation and Coordination <a href="#">[Sub-regional Office]</a>	109,091	109,091	218,182
<b>Totals</b>	<b>1,776,881</b>	<b>1,891,940</b>	<b>3,668,821</b>

<sup>1</sup> USD 2,796,357 or EUR 2,370,805

## **Focus in 2006**

The 2006 appeal seeks international support to address the many humanitarian challenges that face the vulnerable people in the Horn of Africa sub-region. The countries covered by this appeal are Djibouti and Ethiopia. The appeal also includes a sub-regional food security programme for the five Horn of Africa countries: Djibouti, Eritrea, Ethiopia, Somalia and Sudan.

The appeal will assist the Red Crescent Society of Djibouti to continue the efforts initiated in 2004, the key objective being helping to rebuild a national society that was dormant for a number of years in 1990's. The approach in 2006 is to intensify comprehensive planning between the national society and its Movement partners. The integrated health programme will continue with its valuable work in the shanty town of Balbala near the capital city, Djibouti City. Volunteer and community training on participatory hygiene and sanitation transformation (PHAST) will continue. Clean-up campaigns will be held with the community.

The health information dissemination covers aspects such as HIV/AIDS and malaria prevention, waterborne disease control and sanitation. The HIV/AIDS awareness project has distributed information on the disease and advocated for behavioural change and voluntary testing among the youth and truck drivers along the Ethiopian corridor. The information centres are located in busy places and have obtained good reception from the public. The continuation of these centres needs to be secured. The Federation sub-regional office, together with the country-based development delegate, will assist the national society to build up its internal capacity to respond to the needs of the communities and to carry on the current programmes. It will assist the national society to establish working relationships with the government and international organizations in Djibouti.

The Ethiopian Red Cross Society faces many challenges in developing its structure to facilitate consistent response to the needs of the communities. The size of the country and the inaccessibility of much of the terrain strain the capacity of the headquarters to give structured support to many of its branches. Strong branches are therefore essential if the national society is to maintain its profile in the areas of disaster preparedness and disaster response, health and care and HIV/AIDS. One of the national society's main priorities for the period 2006-2007 will be to focus on streamlining its structure and human resource base to achieve higher efficiency and effectiveness in programme management. Capacity building for staff at headquarters and branches will be essential in this process to which the Federation will give its full support.

The Federation will assist the national society to further streamline its structure, systems and human resources capacities to fully respond to needs, to efficiently and effectively manage programmes and to build up stronger disaster preparedness and food security capacities. The development of the volunteer management system is crucial to ensure proper coaching and deployment of volunteers in development as well as emergency programmes. Scaling up the HIV/AIDS programme and other African Red Cross and Red Crescent Health Initiative (ARCHI) 2010 activities, in particular WatSan, are priorities. Branches without external assistance for HIV/AIDS control and prevention programmes have significant contribution in awareness creation integrated with other programme components- first aid, food security and other health components. Promotion of Humanitarian Values and the national society's profile as a valid partner in humanitarian and development assistance remain important.

***Special note: In order to strengthen the Ethiopian Red Cross Society's response to the Global Water and Sanitation Initiative (GWSI), a project proposal has been forwarded to the EU-ACP Water Facility. As soon as the proposal is approved and funding is confirmed, the water and sanitation (WatSan) project will be included in a programmes update.***

For ease of reference, the table below lists the standard abbreviations and references used in this Appeal.

CAS – Cooperation Agreement Strategies	Movement - International Red Cross and Red Crescent Movement.
CBFA- Community-based first aid	PLWHA - Persons living with HIV/AIDS
HBC- Home-based care	PNS - Partner National Society(ies)
IEC- Information, Education, Communication	RC-Net – Red Cross Red Crescent Network for East Africa
ITN – Insecticide-treated mosquito bed nets	VCA – Vulnerability and Capacity Assessment
PHAST- Participatory Hygiene and Sanitation Transformation	VCT – Voluntary counselling and testing
ARCHI 2010 – refer to <a href="http://www.ifrc.org/what/health/archi/">http://www.ifrc.org/what/health/archi/</a>	
Strategy 2010 – refer to <a href="http://www.ifrc.org/who/strategy.asp">http://www.ifrc.org/who/strategy.asp</a>	
Ouagadougou Declaration – refer to <a href="http://www.ifrc.org/meetings/regional/africa/5thpac/5thpacde.asp">http://www.ifrc.org/meetings/regional/africa/5thpac/5thpacde.asp</a>	

## Strengthening the national societies

### Djibouti

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#### Health and care

In line with the ARCHI 2010 Strategy, The Djibouti integrated health and care programme has sought to make a major difference in the lives of vulnerable people through sustainable and improved community-based health initiatives. It aims at helping 4,000 people living in the Sector 9 of Balbala area through improved community-based health initiatives, increased access to safe water, improved hygiene and sanitation, and prevention of HIV/AIDS and sexually transmitted infections (STI's).

A lot of emphasis is placed on health promotion through training of the target communities and national society staff and volunteers, in PHAST, and linking them with the community-based health initiatives in malaria, tuberculosis (TB), immunization/mobilization and HIV/AIDS prevention.

Activities to be scaled up include PHAST/ARCHI refresher courses for volunteers, intensification and consolidation of health promotion activities such as HIV/AIDS peer education.



Other activities that will be scaled up are diversification of information, education and communication (IEC) promotional materials to harness volunteers' skills in community health promotion activities; intensification of advocacy against female genital mutilation (FGM) for improved reproductive health campaigns; and, promotion of the use of ITN by pregnant women and children aged below five years.

Partnerships with other stakeholders will be strengthened, including engagement in policy development and streamlining of health and HIV/AIDS operations through joint community mobilization and development of IEC materials. Two HIV/AIDS information centres in Djibouti City- PK12 and Arhiba- will be revitalised in order to continue the awareness campaign through trained staff and volunteers who will spread information on HIV/AIDS prevention among the population, with a focus on young people. The centres will advocate against discrimination against persons living with HIV/AIDS (PLWHA) and encourage the youth- both within and outside the organization- to learn about the disease, change their attitudes and develop safe behaviour.

**Goal: The Red Crescent Society of Djibouti has a sustainable impact upon the general health of targeted communities through its health programme.**

**Objective: The national society's capacity in community health and care programming is facilitated through Federation support.**

#### Expected Results:

1. The profile of the Red Crescent Society of Djibouti as a key actor in solving community health problems has been raised by 2007.
2. Integrated health and care pilot projects within the ARCHI framework have been expanded by 2007.
3. Strategic partnerships, to address the challenges in public health and technical input for the same, have been developed and promoted particularly with Save the Children, UNAIDS, United Nations Children's Fund (UNICEF), United Nations Population Fund (UNFPA) and the government.
4. HIV/AIDS prevention activities have been increased.

*<Refer to the Logical Framework Planning Matrix: Djibouti- Health and Care  
<[http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/logframes/africa/MAA64004HC1.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64004HC1.pdf)>*

## **Organizational development**

The Red Crescent Society of Djibouti has committed itself to reforms. The Federation sub-regional office, together with the short-term country-based development delegate, will assist the national society to solve its internal communication problems and establish good practices (including financial management guidelines) to carry out the present programmes. It will assist the national society to establish working relationships with the government and international organizations in Djibouti. There is a need to hold the general assembly and finalize the statutes. The strategic planning will start in 2006 with involvement of the branches. Volunteer management issues need to be addressed to ensure that the newly-recruited and well-motivated community members implementing health information activities remain loyal to the national society. Permanent presence at branch level is needed to guide the volunteers and to follow up small-scale branch initiatives so as to strengthen the capacity of vulnerable communities.

**Goal: Implementation of the characteristics of a well-functioning national society has improved in the Red Crescent Society of Djibouti in the areas of foundation, capacity and performance.**

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

### **Expected Results:**

1. The Red Crescent Society of Djibouti has elected committees in six districts by 2006.
2. The Red Crescent Society of Djibouti has elected a new national committee at its first general assembly by the first quarter of 2006.
3. The Red Crescent Society of Djibouti has designed a strategic plan by end 2006.
4. An adequate management structure is in place to facilitate successful implementation of the national society activities by 2007.
5. Small-scale community-based projects have been launched at branch level in the field of malaria prevention and HIV/AIDS awareness.

*<Refer to the Logical Framework Planning Matrix: Djibouti- Organizational Development  
<[http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/logframes/africa/MAA64004OD1.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64004OD1.pdf)>*

## **Humanitarian values**

The information unit of the Red Crescent Society of Djibouti has been rather dormant over the past years. However, its visibility increased at national level, thanks to the HIV/AIDS programme in particular. The involvement of the Red Crescent Society of Djibouti information counterpart in regional activities will be encouraged through participation in the regional communications forum. The regional information unit will provide technical support and coaching to increase the visibility of the national society, particularly within health and HIV/AIDS prevention activities.

**Goal: Movement Principles and Humanitarian Values are known and respected throughout the region and discrimination against vulnerable groups is reduced.**

**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.**

### **Expected Result:**

1. The development and capacity building of the national society's information unit to meet minimum technical, professional and human resource standards - as approved by the Red Cross Red Crescent Network for East Africa (RC-Net).

## **Ethiopia**

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### **Health and care**

The Ethiopian Red Cross Society focuses on preventive health services to the community through its social mobilization programmes for immunization, clean-up campaigns, and dissemination of health messages. Community-based first aid (CBFA) and nutrition information provided by volunteers will be further developed in 2006. The capacity of the CBFA programme will be further reinforced through the development of a volunteer management system and further training of the volunteers, with an emphasis on close coaching and monitoring of volunteers working in and with the communities.

In its efforts to address the grave problem of HIV/AIDS, the Ethiopian Red Cross Society has- since the early 1990s- been implementing HIV/AIDS preventive activities in several branches with support from the Federation, bilateral donors, the government and other actors. The main objective of the intervention is to promote behavioural change, to build capacities of families and communities to provide care and support for PLWHA.



The intervention also aims to advocate against stigma and discrimination associated with HIV/AIDS. It also strives to ensure the provision of safe blood and to promote voluntary counselling and testing services. In 2006, the national society would like to start the HIV/AIDS prevention and care programme in three new branches in the Southern region which are not yet covered by the programme. The HIV/AIDS coordination unit at the national society's headquarters, together with implementing branches, is developing and monitoring the programme. The programme has three main components: peer education, community mobilization to reduce stigma and discrimination, and assisting the provision of comprehensive HBC to HIV/AIDS patients through training of care providers, nutritional supplement, psycho social support, and referral services. The national society also has initiated a workplace programme on HIV/AIDS prevention both at headquarters and branch levels while support for orphans and other children made vulnerable by HIV/AIDS is included in the programme.

In response to demand in Ethiopia, the national society undertook to address the very low WatSan coverage in rural areas- one of the lowest in the region- linked to the high population density. The Ethiopian Red Cross Society presently implements a large WatSan project with bilateral support from several PNS. Positive results have been achieved but areas of concern relate to long-term strategy development, better linkages with health, improved 'software' using the PHAST, strengthening national level coordination, and project support while improving disaster response in the WatSan sector. The national society has a long-term goal of having all branches active in WatSan throughout the country which will significantly impact on the health of the communities.

The Federation will continue to support the reinforcement of a community-based approach to health activities through coordination of fundraising for volunteer training and coaching, as well as providing technical support to the national society during information campaigns. The Federation will promote the national society's approach of using local personnel to implement water interventions by training WatSan staff and acquiring basic technical equipment to be centrally managed by the national society's WatSan team. The expansion of WatSan activities in branches formerly not active in this sector will take a community-based approach using the ARCHI/PHAST methodology, resource mobilization, coaching, and monitoring and evaluation.

**Goal: The health and care for vulnerable households and communities - including those affected by conflict, epidemics (including HIV/AIDS), and disasters - is improved while the vulnerability of the community is decreased.**

**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 building their capacity and awareness on disease transmission and control.**

**Expected Results:**

1. The national society's health programme has been strengthened to enable community participation in preventive health services to reduce their vulnerability with regard to communicable diseases, epidemics, accidents and injuries.
2. The long-term WatSan policy and strategy of the national society has been established and endorsed and is fully implemented throughout the country.
3. The Ethiopian Red Cross home-based care (HBC) project for PLWHA has been expanded and gradually increased to reach at least 3,000 people annually.
4. A national society HIV/AIDS workplace policy and educational programme for staff and volunteers has been implemented with 400 peer educators trained and 40% of the eligible people put on anti-retroviral (ARV) treatment by 2007.
5. Training on HIV/AIDS prevention and adolescent reproductive health has been provided to 22,000 peer educators annually.

*<Refer to the Logical Framework Planning Matrix: Ethiopia- Health and Care>*  
[http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/logframes/africa/MAA64004HC2.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64004HC2.pdf)

**Disaster management**

The Ethiopian Red Cross Society recognizes the need to continue using VCA in order to develop programmes in both disaster preparedness and food security. In this regard, five national society staff members were trained in 2004-2005 as part of the regional food security working group. The officers, together with a food security officer who trained in 2004, will apply their skills both in the country and in the region. Further training is planned to expand the skills base on VCA and food security at headquarters and branches. The national society also plans to implement food security programmes developed in collaboration with the Spanish Red Cross and left over funds from the Federation's 28/2002 Appeal.

In addition to the continuing tension with Eritrea, intermittent tribal conflicts are experienced in some peripheral regions of Ethiopia. In response, the national society- in conjunction with the International Committee of the Red Cross (ICRC)- has developed and implemented a conflict preparedness and response plan focusing on ten branches. The plan for 2006 has been prepared separately and submitted to ICRC. The Ethiopian Red Cross Society is considering integrating its disaster preparedness programme to capture both natural disaster preparedness and conflict preparedness. This will require good cooperation and coordination of the three components of the Movement.

The increased capacity of the national society to respond to the needs of communities vulnerable to natural disasters- such as floods and drought- through relief interventions will enable the affected populations to improve their living conditions.

**Goal: The disaster preparedness and response capacity of Ethiopian Red Cross at headquarters and branches is strengthened and coherent responses provided to the vulnerability of communities.**

**Objective: The preparedness and response capacity of the national society is strengthened through Federation support.**

**Expected Results:**

1. The Ethiopian Red Cross Society's capacity to analyse risks and communities has increased improving its ability to prepare and respond more effectively to disasters.
2. The Ethiopian Red Cross Society's food security capacities and programmes at national and branch level have been strengthened.
3. The capacity of the national society to mitigate and respond to conflict related humanitarian issues has been improved.
4. The Ethiopian Red Cross Society has provided timely and adequate response to the needs of people affected by natural disasters.

5. The Ethiopian Red Cross Society has contributed to efforts of other stakeholders towards building the disaster preparedness capacities of vulnerable communities.

*<Refer to the Logical Framework Planning Matrix: Ethiopia- Disaster Management>*  
[http://www.ifrc.org/cgi/pdf\\_appeals.pl?/annual06/logframes/africa/MAA64004DM1.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64004DM1.pdf)

## **Organizational development**

The Ethiopian Red Cross Society's new strategic plan, in line with Strategy 2010 of the Movement, was completed in July 2005. The new plan is projected from 2006 to 2010. Consequently, a process of revising the CAS in 2005 will encourage a comprehensive approach to partner support, aiming at securing long-term funding commitments. A partnership meeting with this goal will be held at the end of 2005.

A review aiming at restructuring the national society's headquarters and branches was initiated in 2004. One of the main concerns for the period of 2006-2007 is the implementation of the reform programme. It is expected that the national society's programme management capacities will be significantly enhanced at all levels and a greater degree of self reliance will be developed once a new organizational structure, more adequate staffing and revised policies and systems for human resource management, financial reporting and administration are established.

The vastness of the country and the ever demanding needs for community development emphasize the need for a well-developed and adequately trained volunteer base. A volunteer management policy and strategy will be finalized in 2006 for a coordinated recruitment, training, deployment and retaining of volunteers. The national society also aims at strengthening the organizational structures at zonal and district levels. The plan is to establish 10 zonal branches, 15 woreda branches and 2,000 Red Cross committees at grass roots level during the new planning period of 2006-2010.

The national society today relies, to a large extent, on external funding for both its activities and core costs. It is thus imperative to develop the external relations capacities, to profile the national society in the national and international sphere and to enhance capacities in the areas of income generation and fundraising.

**Goal: Implementation of characteristics of a well-functioning national society has improved the Ethiopian Red Cross Society in the areas of foundation, capacity and performance.**

**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.**

### **Expected Results:**

1. The national society has an adequate organizational and staffing structure which responds to programme needs, promotes effective and efficient communication and coordination within headquarters' departments as well as between headquarters and branches, and encourages proactive planning, implementation, evaluation and reporting of activities.
2. The national society's capacities in financial and narrative reporting correspond to the requirements of efficient and effective programme management.
3. The strategic plan 2006-2010 gives a clear profile to the national society and is the basis for its support to the most vulnerable populations.
4. A well coordinated CAS has ensured consistent support to national society by partners and reinforced its networking capacity.
5. The national society's organizational development (OD) policy and strategy are in full use for all OD activities.
6. A strong and clearly defined relationship between national society governance and management has ensured efficient and effective fulfilment of the mandate of the Ethiopian Red Cross Society.
7. The involvement of volunteers in activities is based on a clearly defined policy for volunteer management, training and development.
8. A reliable and sustainable financial resource base has been established at all levels, reinforcing the funding base of the national society for core as well as programme expenses.

*<Refer to the Logical Framework Planning Matrix: Ethiopia- Organizational Development>*  
[http://www.ifrc.org/cgi/pdf\\_appeals.pl?/annual06/logframes/africa/MAA64004OD2.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64004OD2.pdf)

## **Humanitarian Values**

The Ethiopian Red Cross Society has historically had a high profile in responding to natural and man-made disasters. The promotion of Humanitarian Values is a priority for the national society. The Ethiopian Red Cross Society is a member of the regional communications forum which is a network of national society communications officers from the region and is supported by both ICRC and the Federation. The regional information unit will continue to enhance coordination, assistance and coaching activities to strengthen the capacity of national societies to ensure professional activities at national level. The aim is also to provide a regular flow of information between national societies, the regional delegation and the strategic communications unit at the Secretariat in Geneva.

The Ethiopian Red Cross Society will continue to promote the Movement's values among the public and communities. A special partnerships with another national society- in form of providing technical advice aimed at improvement of journalistic writing, editing and photographic skills- is particularly sought.

**Goal: Movement Principles and Humanitarian Values are known and respected throughout Ethiopia and discrimination against vulnerable groups is reduced.**

**Objective: The public relations and information service of the Ethiopian Red Cross Society 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.**

### **Expected Results:**

1. The development and capacity building of the Ethiopian Red Cross Society public relations and information service to meet minimum technical, professional and human resources standards, as approved by RC-Net, has been completed.
2. The capacity of Ethiopian Red Cross Society to advocate on behalf of the vulnerable groups and operations of the national society has increased.
3. The dissemination capacity of the Ethiopian Red Cross Society's branches is strengthened.

## **Sub-regional context**

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## **Disaster management**

The Horn of Africa is among the poorest regions in the world. It comprises of five food-deficient countries with limited natural resources, chronic poverty and low human development. The region faces many humanitarian crises borne out of recurrent natural and man made disasters such as droughts, floods, civil strife, inter-clan fighting as well as diseases and epidemics. Food security is declining in all the countries in the region, and estimates of the food insecure are close to half of the total population. The main food-insecure groups are resource-poor farmers, urban poor, poor pastoralists and refugees. Causes of food insecurity are interrelated with political factors and physical insecurity including poor overall economic performance, poor agricultural performance, prevailing conflicts and insecurities, major droughts and long-term environmental degradation.

The Federation's priority in disaster management - based on Ouagadougou Declaration and Algiers Plan of Action - is a sub-regional food security programme designed according to the sub-regional food security strategy developed by the concerned national societies.

**Goal: To support national societies from the Horn of Africa to predict and prevent food security crises, to mitigate their impact and to respond and cope with their consequences at sub-regional, country and local levels.**

**Objective: To provide appropriate technical support to national societies to develop human resource capacities, policy and strategy frameworks, assessment and planning skills, food security programmes, contingency plans, a database of technical resources and partnerships with key stakeholders in the region.**

### **Expected Results:**

1. A food security unit is operating effectively in the sub-region.

2. Improved human resource capacity for supporting national society food security activities.
3. Food security policies and strategies have been developed at sub-regional and national level with clear links to HIV/AIDS.
4. Improved technical support to national societies for vulnerability and capacity assessments (VCA) and development of food security programmes.
5. Strengthened partnerships with food security stakeholders in the region.
6. Development of a database of external human resources, technical material and lessons learned in the region.
7. National societies' capacities in IT/telecom and logistics for improved preparedness and response have been strengthened.
8. Contingency plans for food gaps, population movements, floods and epidemics have been developed.

*<Refer to the Logical Framework Planning Matrix: Horn of Africa - Food Security>  
<[http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/logframes/africa/MAA64004DM2.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64004DM2.pdf)>*

## **Implementation and coordination**

The role of the sub-regional office is guided by the goals of the Federation and focuses on strengthening national societies in the sub-region. It aims to achieve that by providing support to governance, coordination, cooperation and new partnerships; representation and advocacy; food security; and, efficient and effective service provision. The sub-regional office will initially provide tailored and mutually agreed support to the national societies of Djibouti and Ethiopia, and later all five national societies in the sub-region, with a special component on sub-regional food security programme.

As regards the Ethiopian Red Cross Society, the Federation's priorities during the two coming years will be to assist the national society in implementing its new strategic plan and fundraising for it, implementing its CAS and signing of the memorandum of understanding. The Federation will also support the implementation of the national society's organizational reform process, including the new volunteer management programme. In addition, support will be provided to better profile Ethiopian Red Cross Society and to enhance its income generation capacities- starting with support for the establishment of resource development structures and training.

For the Djibouti Red Crescent Society, the Federation priorities are to continue to strengthen the national society's programme implementation capacity and the strategic planning process. An organizational development delegate will be assigned to support the change process. The sub-regional food security programme will be implemented in 2006-2007 with strong technical support from the regional delegation, Nairobi disaster management unit.

The Federation sub-regional office will greatly facilitate the establishment of effective representation with international partners- UN agencies, international organizations and non-governmental organizations (NGO's) - and national authorities in Djibouti (the government and other authorities). It will ensure regular participation in inter-agency and other important meetings, particularly with regard to the negotiations on the status of the sub-regional office and the Federation's participation in joint meetings. Emphasis will also be placed in re-establishing and reinforcing contact with the African Union (AU). The sub-regional office will closely monitor the implementation of the tsunami recovery programme in Djibouti and Ethiopia.

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# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64004

Name: HORN OF AFRICA

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	44,200	0	0	0	0	0	44,200
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	407,000	0	0	0	0	0	407,000
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
<b>SUPPLIES</b>	<b>451,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,200</b>
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
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	111,600	11,456	0	3,892	0	0	126,948
<b>TRANSPORT &amp; STORAGE</b>	<b>111,600</b>	<b>11,456</b>	<b>0</b>	<b>3,892</b>	<b>0</b>	<b>0</b>	<b>126,948</b>
International Staff	114,400	14,400	0	43,800	102,000	0	274,600
Regionally Deployed Staff	50,000	0	0	0	0	0	50,000
National staff	56,400	46,094	0	3,200	0	0	105,694
National Society Staff	22,534	0	0	22,200	0	0	44,734
Consultants	0	0	0	5,000	0	0	5,000
<b>PERSONNEL</b>	<b>243,334</b>	<b>60,494</b>	<b>0</b>	<b>74,200</b>	<b>102,000</b>	<b>0</b>	<b>480,028</b>
Workshops & Training	136,720	36,373	0	74,530	0	0	247,623
<b>WORKSHOPS &amp; TRAINING</b>	<b>136,720</b>	<b>36,373</b>	<b>0</b>	<b>74,530</b>	<b>0</b>	<b>0</b>	<b>247,623</b>
Travel & related expenses	50,100	24,600	0	16,020	0	0	90,720
Information & Public Rela	19,950	5,000	0	5,475	0	0	30,425
Office Running Costs	4,600	18,040	0	4,800	0	0	27,440
Communication Costs	12,000	2,000	0	1,000	0	0	15,000
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	92,000	0	0	0	0	0	92,000
<b>GENERAL EXPENDITURE</b>	<b>178,650</b>	<b>49,640</b>	<b>0</b>	<b>27,295</b>	<b>0</b>	<b>0</b>	<b>255,585</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	84,917	10,981	0	12,508	7,091	0	115,497
<b>PROGRAMME SUPPORT</b>	<b>84,917</b>	<b>10,981</b>	<b>0</b>	<b>12,508</b>	<b>7,091</b>	<b>0</b>	<b>115,497</b>
<b>TOTAL BUDGET:</b>	<b>1,306,421</b>	<b>168,944</b>	<b>0</b>	<b>192,425</b>	<b>109,091</b>	<b>0</b>	<b>1,776,881</b>

# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64004

Name: HORN OF AFRICA

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	20,000	0	0	0	0	0	20,000
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	487,000	0	0	0	0	0	487,000
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
<b>SUPPLIES</b>	<b>507,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,000</b>
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
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	131,600	11,456	0	3,892	0	0	146,948
<b>TRANSPORT &amp; STORAGE</b>	<b>131,600</b>	<b>11,456</b>	<b>0</b>	<b>3,892</b>	<b>0</b>	<b>0</b>	<b>146,948</b>
International Staff	114,400	14,400	0	43,800	102,000	0	274,600
Regionally Deployed Staff	50,000	0	0	0	0	0	50,000
National staff	56,400	46,094	0	3,200	0	0	105,694
National Society Staff	22,534	0	0	22,200	0	0	44,734
Consultants	0	0	0	5,000	0	0	5,000
<b>PERSONNEL</b>	<b>243,334</b>	<b>60,494</b>	<b>0</b>	<b>74,200</b>	<b>102,000</b>	<b>0</b>	<b>480,028</b>
Workshops & Training	151,750	36,373	0	74,530	0	0	262,653
<b>WORKSHOPS &amp; TRAINING</b>	<b>151,750</b>	<b>36,373</b>	<b>0</b>	<b>74,530</b>	<b>0</b>	<b>0</b>	<b>262,653</b>
Travel & related expenses	47,600	24,600	0	16,020	0	0	88,220
Information & Public Rela	5,000	5,000	0	5,475	0	0	15,475
Office Running Costs	4,600	18,040	0	4,800	0	0	27,440
Communication Costs	12,000	2,000	0	1,000	0	0	15,000
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	106,200	0	0	0	0	0	106,200
<b>GENERAL EXPENDITURE</b>	<b>175,400</b>	<b>49,640</b>	<b>0</b>	<b>27,295</b>	<b>0</b>	<b>0</b>	<b>252,335</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	92,396	10,981	0	12,508	7,091	0	122,976
<b>PROGRAMME SUPPORT</b>	<b>92,396</b>	<b>10,981</b>	<b>0</b>	<b>12,508</b>	<b>7,091</b>	<b>0</b>	<b>122,976</b>
<b>TOTAL BUDGET:</b>	<b>1,421,480</b>	<b>168,944</b>	<b>0</b>	<b>192,425</b>	<b>109,091</b>	<b>0</b>	<b>1,891,940</b>