

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## EAST AFRICA SUB-REGIONAL PROGRAMMES

Appeal no. MAA64003

Programme Update No.4

This report covers the period of 01/01/2007 to 30/06/07 for 2006-2007 Appeal.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



A mother watches as Kenya Red Cross Society Lamu branch staff attends to her child.

### In brief

**Programme Summary:** Organizational development continued to take prominence in the five National Societies of Burundi, Kenya, Rwanda, Tanzania and Uganda, all of whom made impressive progress towards advancing the decentralization agenda. In collaboration with Partner National Societies and the Federation, these National Societies managed to recruit and train new management staff, and increase the volunteer and membership base at branch levels. All the five National Societies will be provided with technical support in the implementation of the Lake Victoria Programme and more so in taking on board recommendations brought out during the recent evaluation of the programme.

**Needs:** Total 2006-2007 budget CHF 7,813,273 (USD 6,489,429 or EUR 4,735,316) out of which 40.3 percent covered. Outstanding needs are CHF 4,654,819 (USD 3,866,128 or EUR 2,821,102). [Click here to go directly to the attached financial report.](#)

#### **Related Emergency Appeals.**

**Burundi:** Humanitarian assistance to returnees and vulnerable groups [MDRBI001](#)

**Kenya:** Floods: [MDRKE003](#)

**Rwanda:** Humanitarian assistance to returnees and host communities: [MDRRW002](#)

**Tanzania:** Floods: [MDRTZ005](#)

**No. of people we help:** The table below reflects the number of people targeted/reached for National Societies' programmes and disaster operations in the East Africa sub-region during the period January to June 2007.

**Table 1: Number of people targeted/reached by National Societies in the East Africa sub-region for the period January to June 2007**

Country	Programme/operation	Number of beneficiaries reached
Burundi	Organizational development	10 Red Cross staff trained.
Kenya	Health and care	Over 596 clients and 750 indirect beneficiaries. Over 96 Red Cross volunteers trained. 51 health personnel trained. Over 28 institutions reached with HIV/AIDS messages.
	Organizational development	Staff from eight branches trained on governance. Staff from two branches trained in youth basic training course in (Norway). 4,169 new members recruited.
Rwanda	Health and care	15 village PHAST* groups trained. 3,700 people reached with malaria messages. 2,500 women reached with immunization and vaccination messages. Five People living with HIV (PLWHIV) support groups assisted. 75 new blood donors recruited.
	Disaster management	15 Red Cross volunteers trained. 60 schools reached with road safety messages.
	Organizational development	-
Tanzania	Floods	53,000: Figures pending final report.
	Organizational development	One seminar organized for new National Society board members.
Uganda	Meningitis	500, 000: Figures pending final report.
	Organizational development	22 seminars organized for branch board members. 434 men and 381 women recruited as members.

\*Participatory Hygiene and Sanitation Transformation

**Our Partners:**

**Table 2: Partners of National Societies in the East Africa sub-region**

Partner	Programme/Project	Country
International Committee of the Red Cross	Fundamental Principles and Humanitarian Values, disaster preparedness and disaster response in conflict-affected communities.	Burundi, Kenya, Rwanda and Tanzania, Uganda
American Red Cross	Health and capacity building.	Kenya, Uganda and Tanzania
Finnish Red Cross	Capacity building (includes finance), disaster management and health.	Burundi, Rwanda
French Red Cross	Disaster management (preparedness) and health.	Burundi, Kenya and Tanzania
German Red Cross	Health, capacity building, disaster management and social services.	Burundi, Kenya, Uganda Tanzania and Rwanda
Norwegian Red Cross	Health, capacity building and organizational development.	Kenya, Burundi, Rwanda and Uganda
Singapore Red Cross	Capacity building	Rwanda
Spanish Red Cross	Health, capacity building and disaster management.	Burundi, Kenya, Rwanda and Tanzania

Swedish Red Cross	Disaster management, health, organizational development and capacity building.	Kenya, Rwanda, Tanzania and Uganda
Swiss Red Cross	HIV/AIDS (Anti Retroviral Treatment)	Kenya
United Nations High Commission for Refugees	Population movement emergency operations.	Burundi
World Food Programme	Population movement emergency operations.	Burundi

## Progress towards objectives:

### Burundi

#### Organizational Development

**Goal:** To continue to build and consolidate leadership, management and operational capacity to enable the National Society to fulfil its mission of reducing vulnerability within communities and thus effectively and efficiently play its dutiful role as an auxiliary to public authorities.

#### Achievements

**Objective 1:** To develop a strategic plan for the National Society to chart out a strategic direction for the period 2006-2009 and based on the plan, to develop a Cooperation Agreement Strategy.

Burundi Red Cross Society's strategic plan for the period 2007-2009 was adopted at the end of 2006 and based on this strategic plan, a draft Cooperation Agreement Strategy (CAS) has been developed.

**Objective 2:** To equip the leadership at all levels with the prerequisite tools (knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

Burundi Red Cross Society organized an orientation training for its newly recruited focal points in four provincial branches of Cibitoke, Makamba, Muramvya and Ruyigi as well as provincial and local coordinators involved in a pilot project, "Mobilizing the Local Capacity in Africa" in the pilot provincial branches of Karusi and Ruyigi.

**Objective 3:** To establish a full compliment of management and coordination staff at the National Society Headquarters and operational level (Provincial/branch) respectively.

Recruitment of heads of departments at the headquarters has been completed, and plans to recruit departmental assistants are underway. Quarterly planning and coordination meetings to review activity progress and plan the implementation of activities for subsequent quarters were held regularly. Three partnership meetings have since been held in January, March and July.

**Objective 4:** To provide management and coordination staff at both the headquarters and operational levels with tools (policy guidelines, knowledge and skills) to enable them to execute their responsibilities efficiently and effectively.

The organizational development director and the dissemination officer have attained useful exposure in trainings and forums such as the organizational development training organized by Swedish Red Cross in February in Sweden and a communications forum organized by the Federation in Nairobi.

**Objective 5:** To maintain and/or increase the momentum generated in mobilizing communities through Local and Provincial committees to ensure branch growth, development and performance.

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Two Red Cross units have been set up by community members in Kiyange and Gasasa in Karusi and Ruyigi provincial branches respectively. The National Society is currently working towards disseminating its volunteer policy to the provincial branches and updating membership and volunteer lists in the branches. Seven out of 17 provincial branches have had their membership and volunteer lists updated and a database developed through joint efforts between the headquarters and the provincial focal persons/secretaries.

### Kenya

#### Health and Care

**Goal:** To establish the National Society as a leader in community based HIV/AIDS interventions by consolidating and scaling up ongoing activities in accordance with ARCHI 2010 and the Algiers Plan of Action.

**Objective:** To reduce the prevalence and impact of HIV and AIDS through Information, Education and Communication (IEC) activities targeting vulnerable groups and improve the lives of People Living With HIV (PLWHIV) through psychosocial support and support in access to treatment.

#### Achievements

During the period, Kenya Red Cross Society (KRCS) supported 596 clients and 750 indirect beneficiaries with fortified flour (nutria power flour), food baskets and medicines (moducare). Community health workers conducted 100 visits to 80 clients. Twenty seven People Living With HIV (PLWHIV) and 26 Red Cross volunteers were trained on sustainable agriculture. To ensure long-term nutritional support for clients at household level, KRCS in collaboration with Molo District Hospital established a nutritional income generating activity model farm on a 1.3 acre piece of land donated by the hospital.

During the quarterly volunteer meetings, 40 KRCS volunteers were trained in home-based care (HBC) using the Ministry of Health (MoH) community training module as part of capacity building for the HBC programme. To increase Anti Retroviral Treatment (ART) uptake in the community, 30 community health workers attended refresher trainings on HIV/AIDS prevention, treatment, care and support organized and carried out by the MoH training of trainers (ToTs). Eighteen PLWHIV and four primary care givers were trained on ART literacy and treatment adherence. Thirty seven ART clients were recruited at the comprehensive care clinic.

In promoting knowledge on risky behaviour and to enhance attitude change, 135 inmates were sensitized on drug and substance abuse at the Nakuru Prison through focused group discussions. Seventeen schools were supported with first aid kits and 40 people were reached with HIV/AIDS messages through video shows and analysis. Sixty three students from 20 schools underwent peer education and 28 Parents Teachers Associations reached.

One hundred and sixty six clients underwent a CD4 cell count at the Molo District Hospital and 58 clients referred for treatment and management of opportunistic infections eight of whom were started on anti tuberculosis treatment. KRCS facilitated the equipping of the Molo Hospital with CD4 machine reagents, sheath fluid and was also involved in the running of the pharmacy through participating in the dispensation and restocking process. Thirty branch volunteers and 17 staff from Molo District Hospital participated in HIV/AIDS communication and attitude training.

#### Organizational Development

**Goal:** All branches are viable, vibrant and service oriented with well managed local volunteer networks able to deliver affordable high impact services within their communities.

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### Achievements

**Objective 1:** To establish regional coordination centres for providing technical support for building capacity around the branches and monitoring and supervision of branch activities.

The north eastern region recruited a regional manager and 6 branch coordinators for Garissa, Mandera, Isiolo, Turkana, Lamu and Tana River branches.

**Objective 2:** To equip the leadership at the branch level with the prerequisite tools (knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

During this period, annual general meetings were held in the already established regions of the National Society namely Central, Coast, Nyanza and North Rift during which regional boards were elected and regional board meetings held. The National Society's annual general meeting was held in May 2007 and a new KRCS logo was adopted.

KRCS carried out governance trainings for West Pokot branch interim committee members, Marakwet branch committee members and Wajir branch interim committee members. The eastern region held a governance training for 37 branch committee members drawn from the five branches of Isiolo, Moyale, Marsabit, Meru and Embu.

**Objective 3:** To provide regional coordinators and branch managers with tools (policies, guidelines, knowledge and skills) to enable them to execute their duties and responsibilities.

Two youth members from Mt. Elgon and Laikipia branches attended a youth basic training course in Haraldvangen, Norway during the month of February.

**Objective 4:** To provide technical support through regional coordination centres for building up membership, recruitment of volunteers and the establishment of a local resource base at the branch level.

In May 2007, the central region organized a charity walk which attracted over 2,600 participants and raised approximately CHF 18,128. Membership recruitment during the period yielded 4,169 new youth members for the National Society with south rift and eastern regions recording the highest numbers with total membership recruitment of 1,410 and 1,188 members respectively.

## Rwanda

### Health and Care

**Goal:** The National Society continues to make a contribution towards improving the health and welfare of communities through scaling up ongoing activities in accordance with ARCHI 2010 and the Algiers Plan of Action.

### Achievements

**Objective 1:** To reduce the incidence of preventable diseases to which communities are vulnerable (water and vector borne and those which interfere with the normal growth and development of infants and children) through scaling up of activities.

The National Society carried out Participatory Hygiene And Sanitation Transformation (PHAST) trainings targeting its volunteers and local leaders in a number of districts, namely, Nyarugenge, Karongi, Kicukiro and Rubavu. Fifteen PHAST groups were formed in the villages and 920 sanitary platforms were produced and distributed in the communities. The Rwanda Red Cross (RRC) volunteers assisted in the construction of 15 pit latrines in Gicumbi district and another 85 pit latrines are under construction in Ndatemwa and Gakoni sectors.

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Refresher trainings in prevention and control of malaria and diarrhoeal diseases were carried out. Thirty trained local leaders and 200 volunteers were involved in sensitization and mobilization campaigns against malaria and promoting good hygiene and sanitation at the community level. Thirty seven health education sessions on prevention and control of malaria were carried out in various sectors in Kirehe, Incubi and Burera districts reaching over 3,700 people. Two hundred and eighty volunteers from 12 sectors participated in cleaning 30 water points while another 200 volunteers from 21 sectors in Gicumbi district participated in mobilizing the community in vitamin A and deworming tablets distribution to young children. Twelve health education sessions on the importance of immunization and vaccination for infants and pregnant women were also carried out reaching 2,500 mothers.

**Objective 2:** To reduce the prevalence and impact of HIV and AIDS through Information, Education and Communication (IEC) activities targeting vulnerable groups and to improve the quality of life amongst PLWHA through psychosocial and support for access to treatment.

HIV/AIDS sensitization campaigns were carried out in the transit camps targeting repatriated persons from Tanzania resulting in 565 people volunteering for counseling and testing. To support PLWHIV in livelihood activities, two support groups in western province were provided with six sewing machines and training in tailoring, two support groups in southern province received 28 pigs and 41 goats, while another support group in Kigali Town was given 21 goats.

**Objective 3:** To make a contribution to the National Blood Programme by recruiting voluntary blood donors on behalf of the National Blood Bank.

RRC volunteers carried out four blood donation mobilization sessions in Nyabihu, Musanze and Burera districts attracting 75 blood donors. The National Society took part in the preparation and participated at the International Blood Donors Day celebrations held at Musanze district.

### Disaster Management

**Goal:** To reduce vulnerability to both man made and natural disasters within communities.

#### Achievements

**Objective 1:** To strengthen the activities of local community-based disaster preparedness (CBDP) volunteers corps for community preparedness and relief interventions.

During this period, RRC procured non-food items for strategic stocks for use in future relief operations.

**Objective 2:** To develop structures and systems for the proper management of CBDP volunteer corps.

Quarterly monitoring and planning meetings were held to evaluate the capacity of the RRC in disaster preparedness and management, and monitor progress of programmes and activity implementation. RRC disaster preparedness and management officers participated in a number of workshops and meetings benefiting from exchange of knowledge and skills, and establishing useful networks with other stakeholders for future collaboration. These included the Disaster Monitoring and Evaluation workshop organized by United Nations Children's Fund (UNICEF), an inter-agency meeting on the situation of returnees repatriated from Tanzania and the ambulance taskforce meeting organized by the Ministry of Health.

**Objective 3:** To equip the volunteer corps with tools (knowledge, skills, guidelines and implementation tools).

To strengthen the capacities and competencies of its volunteers in disaster preparedness and management, RRC carried out refresher trainings in camp management for 15 volunteers in Kirehe district and deployed them to the transit camp for practical experience in camp management.

RRC participated in weekly road safety sessions in Kigali town in collaboration with traffic police and 60 primary schools to sensitize primary school children on road safety rules. To aid the dissemination exercise 1,420 leaflets and 2,000 stickers were distributed to primary school children and drivers respectively.

The Kigali urban disaster response team, together with the communities in disaster-prone areas, participated in hazard identification and mapping, following which educational sessions on disaster risk preparedness and response were conducted in these communities. Ongoing monitoring of the situation of the Nyiragongo volcano through the Goma volcano observation point and the earthquake in Bunia was done and necessary information availed and disseminated to the communities in Rubavu district. As a measure to check frequent mudslides and floods in Nyamasheke District, a nursery bed with 20,000 plants was prepared and plans are underway to establish more nursery beds in Karaba, Nyaruguru and Gicumbi districts.

## Organizational Development

**Goal:** Quality programmes facilitated by delegating responsibility, authority and accountability for the implementation, monitoring and supervision of activities to the operational (province/branch) level.

### Achievements

**Objective 1:** To decentralize responsibility, authority and accountability for the implementation, monitoring and supervision of activities to the operational level (province/branch)

In line with the decentralization approach adopted during the National Society's Annual General meeting, Rwandan Red Cross's east, west and south provinces established a total of 15 district committees. These are six district committees in the east, four in the west and five in the south. The process of establishing district committees in the northern province and the City of Kigali is underway. RRC recruited assistant regional coordinators in eight districts namely Gasabo, Musanze, Nyagatare, Bugesera, Muhanga, Nyaruguru, Rubavu and Nyamasheke during this period.

**Objective 2:** To equip the leadership at the branch level with the prerequisite tools (knowledge and skills) to enable them to effectively execute their routine monitoring and supervision role with respective to their field extensions of the Secretariat in close consultation with management at headquarters.

The National Society has planned on-the-job training and orientation seminars targeting newly recruited assistant regional coordinators in Gasabo, Musanze, Nyagatare, Bugesera, Muhanga, Nyaruguru, Rubavu and Nyamasheke districts in the next quarter. This will equip the staff with necessary skills and information for optimal performance.

**Objective 3:** To provide technical support for structures and systems development at the Provincial/Branch level and tools (policies, guidelines, knowledge and skills) to enable field managers to execute their operational duties and responsibilities efficiently and effectively.

No activity reported for this period.

**Objective 4:** To support the headquarters and field staff to internalise the new order in which the national level role is reduced to overall coordination of activities as opposed to direct implementation of activities.

The National Society held its quarterly planning and coordination meetings involving all its departments, including regional and project coordinators, thus ensuring proper coordination of activity implementation in the National Society.

## Tanzania

### Organizational Development

**Goal:** Greater efficiency and effectiveness in the provision of technical support for branch capacity building, and the monitoring and supervision of branch activities through the establishment of regional coordination centres.

#### Achievements

**Objective 1:** To establish regional coordination centres for providing technical support for building capacity in branches, and monitoring and supervision of branch activities.

No activity reported for this period.

**Objective 2:** To equip the leadership at the branch level with the prerequisite tools (knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

Regional elections were successfully conducted in 16 regions of mainland Tanzania and five regions in the island. The National Society held an orientation seminar in the month of June for its new board members elected during the Tanzania Red Cross National Society's annual general meeting held at the end of last year with support from the Federation, International Committee of the Red Cross and peer support from Kenya Red Cross Society. The revised constitution has been distributed to the branches.

**Objective 3:** To provide regional coordinators and branch managers with tools (policies, guidelines, knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

The branch development director carried out supervisory visits to five regions namely Kigoma, Dar-es Salaam, Mara, Mwanza and Kagera during which follow up and monitoring meetings were held with the regional management committee members, district management committee members, branch leadership and members.

**Objective 4:** To provide technical support through regional coordination centres for building up membership, recruitment of volunteers and the establishment of a local resource base at the branch level.

The National Society is currently updating the regional membership database and at the same time consolidating and translating its constitution into English and plans to share it with the Federation and other partners in due course.

## Uganda

### Organizational Development

**Goal:** All branches are viable, vibrant and service oriented with well-managed local volunteer networks able to deliver affordable high impact services within their communities.

#### Achievements

**Objective 1:** To establish regional coordination centres for providing technical support for building capacity around the branches and monitoring and supervision of branch activities.

No activity reported for this period.

**Objective 2:** To equip the leadership at the branch level with the prerequisite tools (knowledge and skills) to enable them to execute their operational duties and responsibilities efficiently and effectively.

Uganda Red Cross Society (URCS) effected staff transfers in 22 branches during this period and took the branch governing board members in these branches through an orientation process, making the transfer process smooth. Mukono branch organized a one-day sensitization seminar for branch board members, youth coordinators and sub-branch youth coordinators.

**Objective 3:** To provide regional coordinators and branch managers with tools (policies, guidelines, knowledge and skills) to enable them to execute their duties and responsibilities efficiently and effectively.

As a means of networking and cross-branch exchange and peer support, 10 board members and staff of Rakai branch went on a study visit to Busia branch where members shared ideas on income generating activities, cross border relationships, ways of initiating branch projects and networking with other service providers. During the month of April, the National Society hosted the Lake Victoria Programme forum where the findings of the Lake Victoria Programme evaluation were shared with the implementing National Societies. Notable among these were strengthened branch capacities, improved cooperation with stakeholders and the need to restructure the programme to allow for efficient coordination and programme implementation.

**Objective 4:** To provide technical support through regional coordination centres for building up membership, recruitment of volunteers and the establishment of a local resource base at the branch level.

The National Society, in mobilizing youth members, hosted a youth camp that attracted over 70 participants and carried out dissemination on life skills, HIV/AIDS and volunteerism. During this reporting period, 815 youth members were recruited (434 men and 381 women), 14 new links were registered and committed to taking up Red Cross activities through volunteering and a further 66 youths renewed their membership and continued to participate in the Red Cross activities in their branches. To strengthen membership data management at branch and national levels, URCS initiated rapid processing and documentation of membership cards and volunteer management information.

## Working in partnership

During this period, the five National Societies received support for their programmes and collaborated with various Red Cross/Red Crescent Movement partners in programme implementation, through the Federation as well as bilateral arrangements (please refer to tables two on 'partners of National Societies in the East Africa sub-region' for more details). The Finnish Red Cross recently came on board to support, Burundi Red Cross Society in disaster management and health related activities through the Federation. Other active partnerships include UN agencies such as United Nations Children's Funds (UNICEF), World Food Programme (WFP), United Nations High Commissioner for refugees (UNHCR) and international non-governmental organizations. In addition to coordinating these working relationships, the East Africa sub-zonal office supports the five National Societies in monitoring progress in their programmes.

## Contributing to longer-term impact

The health and care programmes in Kenya and Rwanda, and the disaster management programme in Rwanda have made positive contributions towards building and strengthening the capacities of local communities and Red Cross Red Crescent to address the most urgent situations of vulnerability. Through KRCS health and care programme and, more specifically the ART programme, 40 KRCS volunteers have acquired useful knowledge in HBC and 30 community health workers trained on HIV/AIDS prevention, treatment, care and support. To ensure long-term nutritional support for clients at household level, KRCS in collaboration with Molo District Hospital established a nutritional income generating activity model farm on a 1.3 acre piece of land donated by the hospital. The Rwandan Red Cross volunteers and local have undergone PHAST trainings and as a result formed 15 PHAST groups in the villages, produced and distributed 920 sanitary platforms and also assisted in the construction of pit latrines. RRC volunteers cleaned 30 water points and 15 volunteers in Kirehe district were trained in disaster preparedness and management.

## Looking Ahead

Technical support to Burundi will continue to be availed during the second half of the year to ensure the success of the local capacity building pilot project. Support will also be availed to both Tanzania and Uganda Red Cross societies in the successful integration of the new board, and establishment of a harmonious working relationship between the governance and management respectively. All five National Societies will be provided with technical support in the implementation of the Lake Victoria Programme and more so in taking on board recommendations brought out during the recent evaluation of the programme. The zonal planning, monitoring, evaluation and reporting unit will support all five National Societies in addressing gaps related to general programming with a view to improving the quality of reporting on programme outcomes, particularly with respect to targeted population, into 2008.

### For further information please contact:

**Burundi:** Katiyunguruza Anselme, Secretary General, Burundi Red Cross, Bujumbura; email: [croixrougeburundi2000@yahoo.fr](mailto:croixrougeburundi2000@yahoo.fr); Telephone: +257 21 62 46; Fax: +257 21 11 01

**Kenya:** Abbas Gullet, Secretary General, Kenya Red Cross Society in Nairobi; email: [gullet.abbas@kenyaredcross.org](mailto:gullet.abbas@kenyaredcross.org); Telephone: +254 20 30 35.93; Fax: +254 20 60 35 89

**Rwanda:** Karamanga Apollinaire, Secretary General, Rwandan Red Cross in Kigali; email: [rrc@rwandatel1.com](mailto:rrc@rwandatel1.com); Telephone: +250 58 54 46 250 58 54 48; Fax: +250 58 54 49

**Tanzania:** Adam Kimbisa, Secretary General, Tanzania Red Cross National Society in Dar-es-Salaam; email: [logistics@raha.com](mailto:logistics@raha.com); Telephone: +255 22 21 50 330; Fax: +255 22 25 11 47

**Uganda:** Alice Anukur, Secretary General, Uganda Red Cross Society in Kampala; email: [sgurcs@redcrossug.org](mailto:sgurcs@redcrossug.org); Telephone: +256 41 258 701; Fax: +256 41 258 184

**Kenya:** Dr. Asha Mohammed, Federation Head of Zone, Eastern Africa in Nairobi; email: [asha.mohammed@ifrc.org](mailto:asha.mohammed@ifrc.org); Telephone: +254 20 283 51 24; Fax: +254 20 271 27 77.

**Geneva:** Amna Al Ahmar, Federation Regional Officer for East Africa, email: [amna.alahmar@ifrc.org](mailto:amna.alahmar@ifrc.org); Phone +41 22 730 44 27; Fax +41 22 733 03 95

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International Federation of Red Cross and Red Crescent Societies

MAA64003 - EAST AFRICA SUB-REGIONAL

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA64003
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>	<b>3,706,581</b>	<b>366,151</b>		<b>3,402,337</b>	<b>338,203</b>	<b>7,813,273</b>
<b>B. Opening Balance</b>	<b>34,822</b>	<b>66,247</b>		<b>289,882</b>	<b>10,743</b>	<b>401,693</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>	228,525	0		61,750		290,275
<i>Capacity Building Fund</i>				41,600		41,600
<i>DFID Partnership</i>	24,946	134,510		113,915		273,371
<i>Finnish Red Cross</i>				174,685		174,685
<i>Irish Red Cross</i>	9,025					9,025
<i>Norwegian Red Cross</i>	252,925			139,145		392,070
<i>Swedish Red Cross</i>				193,999	202,480	396,479
<b>C1. Cash contributions</b>	<b>515,421</b>	<b>134,510</b>		<b>725,093</b>	<b>202,480</b>	<b>1,577,504</b>
<u>Outstanding pledges (Revalued)</u>						
<i>Danish Red Cross</i>				-36,195		-36,195
<i>DFID Partnership</i>		94,916		90,546		185,462
<i>Other</i>				36,195		36,195
<i>Swedish Red Cross</i>				71,967	73,532	145,499
<i>Swiss Red Cross</i>	579,373					579,373
<b>C2. Outstanding pledges (Revalued)</b>	<b>579,373</b>	<b>94,916</b>		<b>162,513</b>	<b>73,532</b>	<b>910,334</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>DFID Partnership</i>					49,970	49,970
<i>Irish Red Cross</i>	-37					-37
<i>Norwegian Red Cross</i>				759		759
<i>Other</i>	37			579		616
<i>Swiss Red Cross</i>	218,947					218,947
<i>Unidentified donor</i>				-1,338		-1,338
<b>C3. Reallocations (within appeal or</b>	<b>218,947</b>			<b>0</b>	<b>49,970</b>	<b>268,917</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>				5		5
<b>C6. Other Income</b>				<b>5</b>		<b>5</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>1,313,741</b>	<b>229,426</b>		<b>887,612</b>	<b>325,982</b>	<b>2,756,761</b>
<b>D. Total Funding = B + C</b>	<b>1,348,562</b>	<b>295,673</b>		<b>1,177,494</b>	<b>336,725</b>	<b>3,158,454</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	<b>34,822</b>	<b>66,247</b>		<b>289,882</b>	<b>10,743</b>	<b>401,693</b>
<b>C. Income</b>	<b>1,313,741</b>	<b>229,426</b>		<b>887,612</b>	<b>325,982</b>	<b>2,756,761</b>
<b>E. Expenditure</b>	<b>-756,144</b>	<b>-224,883</b>		<b>-649,072</b>	<b>-311,770</b>	<b>-1,941,869</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>592,418</b>	<b>70,790</b>		<b>528,422</b>	<b>24,955</b>	<b>1,216,585</b>

International Federation of Red Cross and Red Crescent Societies

MAA64003 - EAST AFRICA SUB-REGIONAL

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA64003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>3,706,581</b>	<b>366,151</b>		<b>3,402,337</b>	<b>338,203</b>	<b>7,813,273</b>	
<b>Supplies</b>								
Shelter - Relief	213,246							213,246
Clothing & textiles					3,096		3,096	-3,096
Water & Sanitation	235,057							235,057
Medical & First Aid	149,665							149,665
Teaching Materials	48,040							48,040
Utensils & Tools	6,031							6,031
<b>Total Supplies</b>	<b>652,039</b>				<b>3,096</b>		<b>3,096</b>	<b>648,943</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	97,750							97,750
Computers & Telecom	149,500							149,500
Office/Household Furniture & Equipm.					1,223		1,223	-1,223
Others Machinery & Equipment					42	46	88	-88
<b>Total Land, vehicles &amp; equipment</b>	<b>247,250</b>				<b>1,265</b>	<b>46</b>	<b>1,311</b>	<b>245,939</b>
<b>Transport &amp; Storage</b>								
Storage					615	57	672	-672
Transport & Vehicle Costs	286,250	1	-1,022		7,377	16,028	22,383	263,866
<b>Total Transport &amp; Storage</b>	<b>286,250</b>	<b>1</b>	<b>-1,022</b>		<b>7,992</b>	<b>16,084</b>	<b>23,055</b>	<b>263,194</b>
<b>Personnel Expenditures</b>								
International Staff Payroll Benefits	306,000	785	430		21,082	195,014	217,310	88,690
Delegate Benefits	237,860							237,860
Regionally Deployed Staff	40,000							40,000
National Staff	205,160				-20,937	10,812	-10,125	215,285
National Society Staff	1,631,773				5,035		5,035	1,626,739
Consultants	24,124				13,845	8,421	22,266	1,858
<b>Total Personnel Expenditures</b>	<b>2,444,918</b>	<b>785</b>	<b>430</b>		<b>19,024</b>	<b>214,248</b>	<b>234,487</b>	<b>2,210,431</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,788,691	1,728	686		48,536	-15,553	35,397	1,753,294
<b>Total Workshops &amp; Training</b>	<b>1,788,691</b>	<b>1,728</b>	<b>686</b>		<b>48,536</b>	<b>-15,553</b>	<b>35,397</b>	<b>1,753,294</b>
<b>General Expenditure</b>								
Travel	386,788				25,944	10,713	36,656	350,132
Information & Public Relation	404,573	21			812	355	1,188	403,385
Office Costs	900,717	208			1,132	1,605	2,944	897,772
Communications	115,598	16			580	5,779	6,375	109,223
Professional Fees	5,688	1,991	1,130		21,085	1,916	26,122	-20,434
Financial Charges		19			1,332	336	1,686	-1,686
Other General Expenses	72,900	10	5		5,939	15,477	21,432	51,468
<b>Total General Expenditure</b>	<b>1,886,263</b>	<b>2,266</b>	<b>1,135</b>		<b>56,823</b>	<b>36,179</b>	<b>96,403</b>	<b>1,789,860</b>
<b>Federation Contributions &amp; Transfers</b>								
Cash Transfers National Societies		712,008	209,036		485,038	40,500	1,446,582	-1,446,582
<b>Total Federation Contributions &amp; Tr</b>		<b>712,008</b>	<b>209,036</b>		<b>485,038</b>	<b>40,500</b>	<b>1,446,582</b>	<b>-1,446,582</b>
<b>Program Support</b>								
Program Support	507,863	39,357	14,617		41,176	20,265	115,415	392,447
<b>Total Program Support</b>	<b>507,863</b>	<b>39,357</b>	<b>14,617</b>		<b>41,176</b>	<b>20,265</b>	<b>115,415</b>	<b>392,447</b>
<b>Operational Provisions</b>								
Operational Provisions					-13,878		-13,878	13,878
<b>Total Operational Provisions</b>					<b>-13,878</b>		<b>-13,878</b>	<b>13,878</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>7,813,273</b>	<b>756,144</b>	<b>224,883</b>		<b>649,072</b>	<b>311,770</b>	<b>1,941,869</b>	<b>5,871,404</b>
<b>VARIANCE (C - D)</b>		<b>2,950,437</b>	<b>141,269</b>		<b>2,753,265</b>	<b>26,433</b>	<b>5,871,404</b>	

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

MAA64003 - EAST AFRICA SUB-REGIONAL

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA64003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Health &amp; Care</b>							
P60529	Reproductive Hlth Rw	0	0		0		0
P60533	Hopkins Unv.Ref& Dis	0	0		0		0
P64402	Regional Wat/San	0	0		0		0
P64410	ARCHI/HIV	0	0		0		0
P64411	HIV/AIDS Fund	0	0		0		0
PKE008	Kenya ART Programme	0	798,320	-237,932	560,388	393,874	155,942
PKE410	HIV/AIDS	5,637	0		5,637	1,397,202	1,397,202
PKE411	Water & Sanitation	0	0		0	857,647	857,647
PRW401	Health programme	17,684	515,421	-516,155	16,949	1,057,858	541,703
PRW504	Munini project/const	4,349	0	-921	3,428		-921
PTZ402	Masasi WatSan	7,152	0	-1,136	6,016		-1,136
PTZ505	Gen ref. Hospital (G	0	0		0		0
PTZ507	Community Water Supp	0	0		0		0
PTZ521	ERU Water,Sanitation	0	0		0		0
<b>Sub-Total Health &amp; Care</b>		<b>34,822</b>	<b>1,313,741</b>	<b>-756,144</b>	<b>592,418</b>	<b>3,706,581</b>	<b>2,950,437</b>
<b>Disaster Management</b>							
P60520	Rwanda Refugees	0	0		0		0
P60521	Rwanda Refugees(ECHO	0	0		0		0
P60522	Rwanda Refugees Del.	0	0		0		0
P60524	Rwanda Refugees ECHO	0	0		0		0
P60527	ECHO 5	0	0		0		0
P60530	Great Lakes ECHO 6 (	0	0		0		0
P60531	Great Lakes ECHO 7 (	0	0		0		0
P60532	Zaire DPP & IDP (DE3	0	0		0		0
P64105	Great Lakes Str. Chi	0	0		0		0
PBI510	Rwanda Refugees	0	0		0		0
PBI512	Relief Programme	66,537	0		66,537		0
PBI532	Kirundo Projects	0	0		0		0
PBI538	General Social Proje	0	0		0		0
PRW160	Disaster Management	806	229,426	-225,978	4,254	366,151	140,173
PRW501	Burundi Refugees	0	0		0		0
PRW502	Burundi Refugees(ECH	0	0		0		0
PTZ501	Lukole Camp / Ngara	0	0		0		0
PTZ506	Rwandan Refugees	0	0		0		0
PTZ520	ERU Lugufu Camp (DND	0	0		0		0
PUG510	Rwanda Ref. Orukinga	-1,096	0	1,096	0		1,096
PUG511	Zairean Ref.Kisoro	0	0		0		0
PZR501	Rwanda Refugees	0	0		0		0
PZR502	Rwanda Refugees Buka	0	0		0		0
PZR503	Relief General	0	0		0		0
PZR504	Ref,IDP East Zaire	0	0		0		0
PZR521	Refugees in Kinshasa	0	0		0		0
<b>Sub-Total Disaster Management</b>		<b>66,247</b>	<b>229,426</b>	<b>-224,883</b>	<b>70,790</b>	<b>366,151</b>	<b>141,269</b>
<b>Organisational Development</b>							
PBI001	OD	6,320	380,496	-35,098	351,718	525,114	490,016

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

MAA64003 - EAST AFRICA SUB-REGIONAL

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
PKE001	Orgnazational dv	2,684	63,531	-64,310	1,905	604,784	540,474
PRW001	OD	3,761	241,145	-186,397	58,509	538,801	352,404
PRW004	Construction project	271,177	0	-256,007	15,170	271,175	15,169
PTZ003	NS Assitance	4,400	138,908	-48,786	94,522	709,917	661,131
PUG009	Organizational Devel	1,541	63,531	-58,474	6,598	752,546	694,072
PZR002	Branch Development	0	0		0		0
<b>Sub-Total Organisational Development</b>		<b>289,882</b>	<b>887,612</b>	<b>-649,072</b>	<b>528,422</b>	<b>3,402,337</b>	<b>2,753,265</b>
<b>Coordination &amp; Implement</b>							
P64104	Regional logistics U	0	0		0		0
PTZ502	Sb Delegation/Ngara	0	0		0		0
PTZ503	Logistics	0	0		0		0
PUG100	Coord.&Management	10,743	325,982	-311,770	24,955	338,203	26,433
<b>Sub-Total Coordination &amp; Implement</b>		<b>10,743</b>	<b>325,982</b>	<b>-311,770</b>	<b>24,955</b>	<b>338,203</b>	<b>26,433</b>
<b>Total</b>	<b>EAST AFRICA SUB-REGIONAL</b>	<b>401,693</b>	<b>2,756,761</b>	<b>-1,941,869</b>	<b>1,216,585</b>	<b>7,813,273</b>	<b>5,871,404</b>