

Mid-Year report



International Federation
of Red Cross and Red Crescent Societies

ETHIOPIA

Appeal No. MAAET002

31 August 2010

This report covers the
period 01/01/2010 to
30/06/2010.



Nursery development (seedlings) in Enderta Woreda of Tigray region within the integrated food security project of the ERCS: Photo ERCS

In brief

Programme outcome: In line with the strategic aims of the [Strategy 2020](#) the Ethiopia Red Cross Society (ERCS) programme contributes to saving lives, protecting livelihoods and strengthening recovery from disasters and crises, health living and promoting social inclusion and a culture of non-violence and peace.

Programme(s) summary: ERCS is contributing to addressing humanitarian challenges in the country whilst strengthening its ability and capacity to deliver better services to the vulnerable people. The disaster management programme implemented activities aimed at addressing food insecurity and enhancing community-based disaster risk reduction supported by the Swedish Red Cross and through IFRC global partnership programme with DFID.

Through the health and care programme, ERCS focuses addressing challenges at community level through the community-based health and First Aid (CBHFA), mother and child health (MCH), water and sanitation (WatSan) and HIV and AIDS programmes. WatSan programme activities ensured the provision of both infrastructure (hardware¹) and training on safe use of water and promoting hygiene (software²) alongside other community-based health and care activities.

¹ **Hardware** (WatSan) – refers to low-cost technology to enable community level sustainability

² **Software** (WatSan) – refers to the planning stage of a project where needs of a community are identified, defined and capacities build in order to promote self-sustainability, ownership.

Through the National Society Development (NSD) programme focus has been on strengthening capacities at the headquarters and branch level through organisational development (OD) initiatives closely supported by the International Federation of Red Cross and Red Crescent (IFRC) Country Representation office. The programme concentrated on the development and strengthening of membership and volunteer networks. However, little progress has been registered due to the limited funding support availed so far in 2010.

ERCS celebrated its 75th anniversary through different events that started on 7 July and continued through September 2010. Events linked to the 75th Anniversary of the ERCS boosted the image of the National Society and opened new opportunities in developing partnerships with local corporate sector and for fundraising in support of programmes and operation.

Financial situation: The total 2010 budget is CHF 1,849,242 (USD 2,610,829 or EUR 1,893,258), of which CHF 1,281,224 (50 per cent) covered during the reporting period (including opening balance). Overall expenditure during the reporting period was CHF 449,899 (18 per cent) of the budget.

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

See also Emergency Appeal: Severe Food Shortages launched in February 2010, [MDRET007](#).

No. of people we have reached: ERCS managed to reach 120,000 primary target beneficiaries through long-term programmes. Depending on funding level, at least 150,000 more beneficiaries can be reached by end of 2010.

Our partners: The ERCS has partnerships with Partner National Societies (PNS); Austrian, British, Danish, Finnish, German, Italian, Netherlands, Swedish and Spanish Red Cross Societies. In addition, the National Society receives financial and technical support from the International Committee of the Red Cross (ICRC) as well as technical and financial support channelled through the IFRC. ERCS is actively participating in various coordination meetings organised by the Government and UN Agencies. ERCS and the IFRC are members of the Ethiopia Humanitarian Country Team (EHCT) and Humanitarian Response Fund (HRF). ERCS also part of the Global Alliance on HIV, and one of the five National Societies in Eastern Africa participating in the Africa Food Security Initiative.

Context

The food security situation has substantially improved in Ethiopia following favourable to good rains received between March and May 2010 as well as the good *belg*³ harvest in June and improved pastoral conditions. Prospects for *meher* (October – November) crops are also good following above-average *Kiremt* (June to September) rains, though these rains have also resulted in flooding which has displaced thousands.

Food prices, particularly of staple food have been stable through the country including significant decline in the price of maize. The price stability has been induced by a number of factors such as release of stocks by farmers and traders in anticipation of good *meher* harvest, wheat imports by the Ethiopian Grain Trade Enterprise to stabilise urban prices, food aid distributions through the relief interventions and the Productive Safety Net programmes. These factors may have also contributed to the decrease in demand for cereals.

³ The two main crop seasons in Ethiopia are the *belg* and *meher* seasons which receive rainfall from February to June and from June to October, respectively. The *meher* crop season is the main season and produces 90-95 percent of the nation's total cereals output, and the *belg* harvest provides the remaining 5-10 percent of cereal output. For the *belg* harvest, corn accounts from one-third to nearly one-half of the *belg*'s cereal production and the remaining *belg* output comprises of mostly short-cycle wheat, barley, and teff. The *Kiremt* rain season is between June and September. Source: http://www.pecad.fas.usda.gov/highlights/2008/11/eth_25nov2008/

The government of Ethiopia has started assessments related to *Belg season including crop analysis*. Results of the assessment may indicate a change in humanitarian needs requirements for Ethiopia until end of December 2010 and might affect the on-going operations in terms of food aid interventions.

Ethiopia experienced severe floods in Amhara and Afar regions although many district (woredas) have also been affected in the other regions of the country including Tigray and Oromya. Government of Ethiopia has issued an early warning and started working on a contingency plan.

Ethiopia has held fourth election on 23 May 2010 since the fall of the *Derg* regime in 1991. Voting, post-election process and announcement day of the results went smoothly without any major disturbances and civil unrest contrary to what happened during the elections in 2005.

Progress towards outcomes

Disaster Management

Programme Component 2: Disaster risk reduction (integrated food security)

Outcome 1: Sustainable livelihood of the population affected by disaster is restored through effective disaster recovery programmes.

Achievements:

Food security project, supported by the Swedish Red Cross has been implemented in Tigrey Region since 2009 focused on improving food security situation of a targeted 2,259 vulnerable households (HHs). The food security programme focused on strengthening alternative agricultural production methods, improving health status of 10,000 people and integrating HIV and AIDS prevention into operational programmes as a cross-cutting developmental issue. The project location is South Eastern Zone of Tigrey region in Degajen, Derba and Shibta Kebeles/Tabias (villages) of Enderta Woreda (district). Following activities have been implemented in first half of 2010:

- 100,000 seedlings of mango, avocado, papaya, orange and guava were planted at nursery site. HHs involved in the project have prepared shade, additional land for seedlings, canals for drainage, water reservoir and land for apple seedlings.
- Watering and weeding of 85,000 seedlings completed at nursery sites including management of silk warm plants.
- Around 800 apple seedlings were distributed by the ERCS volunteers to the beneficiaries.
- HHs has harvested Alfalfa, sunflower, rape seed, pigeon pea and legume crops and prepared land for future cropping season.
- ERCS organised and facilitated a workshop with an objective to review project implementation in 2009 and develop better understanding of the project activities in 2010. Participatory workshop gathered together beneficiaries, Woreda/village cooperatives, village councils, local authorities, development experts, education office staff, women association, Red Cross board and staff. A total of 92 participants attended the meeting. The workshop enhanced the motivation of stakeholders, explained to beneficiaries and other stakeholders the procedures within the Red Cross and how project is funded and collected valuable suggestions/ideas from beneficiaries, authorities and development agents.
- Number of training sessions were organised by the ERCS during the reporting period, including on cross-breeding of dairy cattle, fruit gardening, community-based First Aid (CBFA) and home-based care (HBC). The training sessions complements the aspects of community capacity building within the integrated food security project. Eighteen beneficiaries out of selected 20 participated at cattle cross-breeding training. The major components of the training were methods of improving management of dairy cattle, selection criteria for improved breed, genetic improvement, feeding requirements and forage development strategies.

- Fruit production is considered an additional source of income for HHs involved in the project. ERCS together with tabia (village) and Woreda authorities identified 200 beneficiaries for training of fruit gardening. 146 beneficiaries and 3 development agents participated in the training. The training covered topics on site selection, preparation of land, irrigation, selection of variety, time of planting and fertilizer application.
- ERCS has conducted CBFA training of trainers (ToT) training for 47 selected participants including 42 health extension workers, 3 woreda health experts and 2 village health experts. In addition 12 HBC providers have been trained in HIV and AIDS prevention and counselling techniques.
- Six beneficiaries out of 18 attended training on purchased cross-breed cattle, while others still searching for suppliers. The purchase process is participatory, so beneficiaries are expected to search and choose high breed cow with technical support from the project. Each of 6 families received ETB 500 (CHF 38) for purchasing animal feed.

Programme component: Disaster Preparedness

Outcome 1 Improved disaster risk reduction mechanisms at community level.

Achievements:

ERCS has been implementing disaster risk reduction (DRR) activities since 2006 mainly through the support of the DFID, through Global Partnership Agreement with IFRC. DRR main activities included vulnerability and capacity assessments (VCAs), flood early warning systems trainings and drills, pre-positioning of non-food items (NFIs) in strategic locations, construction of small storage (warehouses) and development of contingency plans. In addition, establishing nursery sites and distributing different variety of tree seedlings contributed to increased food availability and reducing environmental degradation. Pre-positioned stocks allowed the ERCS to timely respond to the needs of families affected by flood in various locations of the country. The following activities have been implemented during first half of 2010:

- ERCS selected 102 HHs living alongside Rib River in South Gonder Zone of Amhara Region for provision of modern flood resistant beds. Utilisation of traditional beds as flood risk reduction measure by the communities was observed during flood early warning training. Traditional bed was used by the communities during the rainy season and then dismantled and stored by communities until new floods. ERCS decided to use this traditional tool and supported communities in providing modern beds made of iron. Beds will be distributed to communities in third quarter of 2010.
- ERCS continued supporting selected communities in Boloso Soro Woreda of Wolayta zone, South Nations, Nationalities and People's Region (SNNPR) with the establishment of nursery for various seedlings. A total of 0.44 hectares of land was prepared for 55 seed beds. Preparation of land was ahead with planned figures by 16 per cent and seed beds by 28 per cent. This contributed to the production of 180,382 different tree seedlings in the nursery, which is 20 per cent more than planned figure of 150,000. Seedlings types were as follows: gisheta, avocado, mango and zeyituna fruit trees; as well as suspania forage tree and juniper forest tree and gravilia forest trees.
- In East Hararghe Zone of Oromiya Region, ERCS supported the development of 187,750 seedlings of 16 varieties and distributed to 625 beneficiaries. The achieved figure is 25 per cent more than the targeted figure of 150,000.
- Wolayta zone is identified and used as location for pre-positioning contingency stocks where 2,200 jerry cans and 19 cartons of soap were pre-positioned by June 2010.

Constraints or Challenges:

- Certain planned activities such as the distribution of cross breeding cattle, training of beneficiaries on cross breeding cattle and CBFA ToT for 50 people have not been implemented in the beginning of 2010 as planned.. The main reason for delayed implementation was preparations for National Elections in May 2010 and engagement of most of the farmers in water and soil conservation activities in Tigrey which made it extremely difficult to mobilise beneficiaries and discuss project related issues with local authorities.

- One of the problems identified by beneficiaries during the review workshop was ceiling of interest rate (9 per cent per annum) of the government and of Red Cross (5 per cent per annum). It created problems for the implementation of revolving credit schemes. Discussions are on-going with the government to address and solve the problem.
- Due to the fear of drought, beneficiaries were not interested in participating at the modern beehive project, thus there had been no distribution of planned 200 units and no relevant training was conducted.
- Water related activities such as construction of shallow wells and of small dam are still pending. Planned works are to be processed by Regional Water Works Construction Enterprise, which has not been able to start activities at this stage due to heavy commitments for other water works.
- Amount of land prepared for tree plantation has been increasing year-to-year and considering favourable water availability in 2010, it may increase further. However, budget allocation is the constraint that remains at the same level, thus frequency of some of the necessary activities such as regular weeding is decreasing.
- Price increase of important inputs such as labour, seeds, forest soil, sand etc makes it difficult to implement all activities within originally planned budgets, so there is always need for adjustments.

Health and Care

Programme component: Community-Based Health and First Aid (CBHFA)	
Outcome 1	A First Aid system where the community plays an active role and the Red Cross serves as link between the government health care system and the community is established.
Outcome 2	Services and activities at community level aimed at capacity building of the community and strengthening the financial base for the programme are developed and implemented.



Community Based Health and First Aid (CBHFA) trained volunteers in Benishangul-Gumuz: Photo: ERCS

Achievements:

The National Society has been undertaking various initiatives to address health challenges in line with the [ARCHI 2010](#). ERCS is committed to move towards integrated health projects in order to better address the health and care needs in the communities. The CBHFA and integrated WatSan project are good examples of this approach. Both projects have been supported by the Swedish Red Cross through the IFRC Country Plan 2010-2011. Health and care department works in partnership with Red Cross and Red Crescent Movement partners, government and UN agencies.

The following activities were implemented during first half of the year;

- CBHFA manual has been translated into Amharic and 100 copies are ready to distribute to the field. CBHFA facilitator's modules, volunteer modules, implementation guide and community tools have been distributed to RC branches and community members.
- ERCS distributed 336 First Aid jackets, 436 caps and 386 CBHFA bags to the branches as part of capacity building activities for ERCS staff, volunteers and community members.
- ToT on CBHFA for 26 facilitators was carried out during the first quarter of 2010 in Debrezeit town. A refresher ToT was organised for 24 volunteers in February 2010 involving participants from regional and zonal levels. ToT training involved eight project officers from British Red Cross supported WatSan projects.
- Activities continued at branch levels (*see details in table 1*) conducting ToT training for 406 volunteers and reaching up to 74,000 community members. As a result of these trainings and reaching out vulnerable people communities in selected areas actively participated in latrine construction, destroying mosquito breeding sites, early case detection and referral, and in immunization activities.

Table 1: CBHFA activities at branch level

Region	Branch	Trained volunteers	community members reached	Latrines constructed
SNNRP	KAT	47	5,730	24
Amhara	South Wollo	42	7,070	49
		24	5,618	32
Oromiya	East Shoa	42	9,505	51
	Jimma	38	5,214	38
	East Wollega	46	7,505	28
	Borena	58	10,685	29
	Bale	69	10,804	39
Beneshangul	Beneshangual	64	15,226	58
TOTAL		406	73,737	348

Programme component: Water and Sanitation (WatSan)	
Outcome 1	Access to safe water and sanitation services improved in the target areas.
Outcome 2	Improved community awareness and understanding of the importance of proper hygiene and sanitation practices/measures.

Achievements:

ERCS continued addressing WatSan issues in West Shoa and West Wollega zones of Oromiya region and in Wolayita and Guraghre zones of South Nations, Nationalities and Peoples' Region.

- In West Wollega, ERCS concentrated on community sensitization in PHAST and follow up previous PHAST trainings through its volunteer network. A total of 300 families participated in the trainings.
- New Red Cross Committees were formed in the operational areas. A total of 300 T-shirts have been produced with ERCS, IFRC and Swedish Red Cross logos and distributed among Red Cross youth and volunteers who participated in the ERCS activities in three zones except Guraghe.
- ERCS is planning to construct multi-purpose buildings in Gimbi town of West Wollega and Sodo town of Wolayita zone in order to enable Red Cross Branch generate income, cover its core cost and contribute to humanitarian efforts in the zone. Design of the building is completed and ERCS is processing tenders.

- Three springs constructed in West Shoa zone serving 2,000 people (330 families) and nearly 2,260 students of nearby school in Korke spring of Abuna Gindeberet Woreda.
- ERCS has distributed 450 sanitary platform (SanPlats) slabs out of 450 slabs produced in 2009 and 300 in 2010 in west Shoa and Guraghe respectively. Slabs were distributed to those families who dug household latrines and confirmed by PHAST facilitators. Remaining SanPlats slabs will be distributed in third quarter of 2010.
- PHAST trainings continue and trained volunteers have been cascading the training to targeted beneficiaries in West Shoa. A total of 378 households attended and completed training in their PHAST groups at the time of reporting.
- Branch capacity building and membership drive activities are progressing as part of the integrated project. Rehabilitation of the branch building in West Shoa is almost completed and ongoing project activities enable ERCS to recruit 188,000 new members. Newly recruited members and active Red Cross youth volunteers (63) will boost branch capacities to deliver more quality services to the beneficiaries.
- PHAST training in Wolayta zone benefited 750 households through cascading skills to the communities through 15 selected and trained volunteers.
- Two springs completed in 2009 have been handed over to the Water Resource Office and the trained community Water Committee in Damot Gale Woreda of Wolayta zone. A total of 750 families will be benefiting from the two springs.
- A new sub-branch in Boditi town of Damot Gale Woreda in Wolayta zone has been established and furnished with basics such as tables, chairs, shelves and benches. Fence around the compound and shelter for the ambulance constructed during the reporting period.
- Development of two springs in Endegang Woreda of Guraghe zone is 80 per cent complete. A total of 825 people are expected to benefit from these safe water sources at the end of the project.
- A number of beneficiaries are involved in income generating activities supported by the project, particularly in Wolayta zone 50 women are engaged in false banana production and 9 women in Ambo town of West Shoa zone, united in association, are backing local bread (injera) for a hospital.

Programme component: HIV and AIDS

Outcome 1 Vulnerability to HIV and its impact reduced through expanding care, treatment and support.

Achievements:

ERCS continued contributing to overall efforts in addressing the impact of HIV and AIDS and enhancing prevention in Ethiopia. The National Society started the HIV and AIDS projects since early stages of the epidemic in 90s initially implementing activities in two branches in partnership with Danish Red Cross and then expanding to 15 zonal branches. Currently, the HIV and AIDS projects are supported by PNS at bilateral level and through partnership with Danish, German, British and Netherlands Red Cross. The ERCS HIV and AIDS programme follows the IFRC Global Alliance on HIV approaches and it is in line with Ethiopian Government Policy and Guidelines. Objectives of the programme are following: a) To strengthen the capacity of the community to respond properly in the control and prevention of HIV infection and its impacts; b) To strengthen the capacity of ERCS to respond to the epidemics and organise the community and build its coping mechanism.

Constraints or Challenges

- Implementation of planned activities in the first half of 2010 was delayed in Guraghe zonal branch due to some administrative challenges in the management. The problem was quickly addressed by the headquarters and the regional branch office, thus allowing Guraghe branch to continue with activities from second quarter of 2010.
- Delays occurred in approving the design of the multipurpose buildings in West Wollega and Wolayta zones in the first quarter of 2010 which led to postpone the tendering process and thus delaying the implementation process.

- ERCS faced challenges in recruiting programme staff in Guraghe zone and at headquarters due to the low salary scale within the NS that did not attract people with required skills. The salary scale is responsive to the available funding support.

Organisational Development

Programme component: Organisational Development and Capacity Building	
Outcome 1	ERCS has strengthened its capacity to deliver quality services to targeted communities through its branches and volunteer network.

Achievements:

Organisational development activities focused on membership and volunteer development, integrated branch developments and supporting overall efforts of the National Society to further strengthen capacities at headquarters and improve overall programme management. Activities are in accordance with ERCS Strategy 2006-2010 and the S2020, whilst supported the Swedish Red Cross.

The leadership and senior programme management embarked on commitments to move forward a change process initiated by the ERCS couple of years ago. One of the main developments in this regard is commitment to conduct full scale human resources (HR)/management review and implement recommendations made by the consultant with support of Movement partners. Terms of Reference (TOR) has been developed, shared with partners and adjusted accordingly. The National Society envisages conducting the review process in October after the consultant is identified. The consultancy, as per TOR, will take six months.

- One of the activities planned for 2010 is developing unified database system for volunteers and members. ERCS IT department is taking the lead in the development of the database and has already trained 27 branches. Each branch nominated five to six people (staff members and volunteers) to be trained and be able operate newly developed system. Ten computers have been procured and distributed to branches with having difficulties to find additional resources for equipment and computers.
- New membership cards have been introduced by the ERCS as a result of newly developed and adopted guidelines on membership and volunteers. New cards will be part of establishing new database system, thus improving membership management and accountability towards members and volunteers. A total of 800,000 ID cards printed are kept at the headquarters and distributed to the branches upon request.
- Branch Capacity Assessment (BCA) tool adapted to Ethiopia context in 2008 was used to conduct assessments in 35 ERCS branches. The first draft assessment report was presented to the ERCS branches and senior management in October 2009 and then to partners during the partnership meeting held in March 2010. Comments received from partners emphasised the need for a rating system of branches based on the results of the assessment. ERCS decided to re-assess the situation in Guji Borena zone and then complete the report. Based on the final outcome of the assessment, pilot branches will be selected to implement integrated branch development model.
- Based on the request from various partners working with the ERCS branch capacity assessment result analysis was carried out in Gambella, Benishangul-Gumuz, East Wollega and East Hararghe to enable partners consider specifics of the branches in planned or on-going humanitarian interventions.
- ERCS was able to recruit an OD Officer who will support ERCS branches in planning and implementation of OD programme. The recruitment was supported by the ICRC.
- ERCS continued organising various events and fund raising activities devoted to 75th Anniversary of the NS. OD staff played one of the main roles in organising activities and supporting ERCS various departments in conducting visibility and fundraising events.
- As continuation of the finalising database system ERCS is planning to conduct training in seven branches and render necessary technical and material support to those branches of low implementation capacities.

- Twinning programme in South Ommo zone went well as per planned activities and with support of one of the local foundations a medical equipment was handed over to Demeka clinic, which indeed will increase credibility and visibility of the local RC branch.

Constraints or Challenges:

- Twinning project in Gambella region is not developing as planned. Due to constrain related to administration and recruitment of a new branch secretary implementation of activities delayed for second half of the year 2010.

Working in partnership

The ERCS has been working with a number of partners during first half of 2010 to ensure effective and coordinated service delivery to vulnerable people. Partnership development was enhanced during celebrations related to 75th Anniversary of the ERCS. New contacts were established with local business communities that will increase funding contribution towards financial sustainability of the National Society.

A number of government agencies and individuals from the various ministries committed themselves to support ERCS programmes. As auxiliary to government in humanitarian activities, ERCS is receiving financial support from local authorities in areas where ERCS is running the ambulance programme.

ERCS has been closely working with PNS including Austrian, British, Danish, German, Italian, Finnish, Netherlands, Swedish and Spanish Red Cross at both bilateral and multilateral levels. Close working relationships have been developed with the ICRC delegation in Ethiopia resulting in effective joint activities addressing conflict related vulnerabilities including displacements.

The work of the Red Cross and Red Crescent Movement partners are coordinated by the ERCS through already running monthly Movement Cooperation Meetings (MCM) where all partners present in the country get together to share information, discuss matters of common interest and agree on the way forward to better and more effectively deliver Movement-wide services to vulnerable people. ERCS, IFRC, and ICRC are members of the EHCT having observers' status, which is a forum for Head of UN Agencies, donors, selected INGOs. The EHCT work is regulated by agreed ToR set by the stakeholders.

Contributing to longer-term impact

ERCS programmes implemented within the framework of the Country Plan 2010-2011 are designed and contributing to the IFRC Strategy 2020 and the [Millennium Development Goals](#). By implementing community-based health and disaster management activities, the ERCS contributes towards enhancing capacities of targeted local communities to respond to emergency situations. Integrated projects including food security and WatSan are contribute in enhancing local capacities; reduce impact of climate change and strengthen community disaster risk reduction activities.

Looking ahead

Looking at past trends and development in the last six months, Ethiopia is likely to face a number of emergencies and disasters resulting from droughts in certain areas of the country and floods caused by above normal *Kiremt* rains, which are exacerbated by climate change. Health related problems may occur in certain areas of the country especially related to floods and rainy season. Considering the potential hazards and risks, ERCS will continue directing its efforts towards improving National Society capacity in disaster management and health and care.

Efforts and resources will be placed on strengthening branch capacities in order to enhance rapid response activities immediately after disasters strike. Emphasis has been made to strengthen integrated projects and develop certain level of capacities at community level so as to cope with the escalating impact of climate change.

Planned HR and management review is of considerable effect on the performance of the National Society that the implementation of the recommendations from the consultancy will be prioritised. The review process will enable ERCS to right-size the management structure, develop effective HR management system that is attractive to professionals and skilled personnel from the highly competitive labour market.

How we work	
<p>All Federation assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.</p>	
<p>The IFRC's vision is to:</p> <p>Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.</p>	<p>The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:</p> <ol style="list-style-type: none"> 1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises. 2. Enable healthy and safe living. 3. Promote social inclusion and a culture of non-violence and peace.
Contact information	
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International Federation of Red Cross and Red Crescent Societies

MAAET002 - Ethiopia

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAAET002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	703,469	1,260,980	297,257	0	281,964	2,543,670
B. Opening Balance	15,353	111,069	5	0	17,921	144,346
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>		0				0
<i>DFID Partnership grant</i>	75,038					75,038
<i>Eli Lilly Export SA</i>		40,000				40,000
<i>Swedish Red Cross</i>	117,878					117,878
<i>Swedish Red Cross (from Swedish Government)</i>	88,926	218,565	73,372		29,543	410,406
<i>United States Government - USAID</i>		105				105
C1. Cash contributions	281,841	258,670	73,372		29,543	643,427
<u>Outstanding pledges (Revalued)</u>						
<i>DFID Partnership grant</i>	73,783					73,783
<i>Eli Lilly Export SA</i>		50,398				50,398
<i>Swedish Red Cross</i>	113,758					113,758
<i>Swedish Red Cross (from Swedish Government)</i>	85,818	161,744	70,323		28,129	346,015
C2. Outstanding pledges (Revalued)	273,359	212,142	70,323		28,129	583,953
<u>Income reserved for future periods</u>						
<i>Eli Lilly Export SA</i>		-88,398				-88,398
<i>United States Government - USAID</i>		-105				-105
C3. Income reserved for future periods		-88,503				-88,503
<u>Other Income</u>						
<i>Services</i>		-2,000				-2,000
C6. Other Income		-2,000				-2,000
C. Total Income = SUM(C1..C6)	555,200	380,309	143,695	0	57,673	1,136,877
D. Total Funding = B + C	570,552	491,378	143,700	0	75,593	1,281,224
Appeal Coverage	81%	39%	48%	#DIV/0	27%	50%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	15,353	111,069	5	0	17,921	144,346
C. Income	555,200	380,309	143,695	0	57,673	1,136,877
E. Expenditure	-196,242	-166,098	0		-87,559	-449,899
F. Closing Balance = (B + C + E)	374,310	325,279	143,700	0	-11,965	831,324

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MAAET002 - Ethiopia

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAAET002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		703,469	1,260,980	297,257	0	281,964	2,543,670	
Supplies								
Construction Materials	79,070							79,070
Clothing & textiles	4,814							4,814
Food	10,109							10,109
Seeds,Plants	81,443							81,443
Water & Sanitation	156,087							156,087
Medical & First Aid	860							860
Teaching Materials	12,000							12,000
Utensils & Tools	48,139							48,139
Other Supplies & Services	139,700							139,700
Total Supplies	532,222							532,222
Land, vehicles & equipment								
Vehicles	3,370							3,370
Computers & Telecom	11,325							11,325
Total Land, vehicles & equipment	14,695							14,695
Transport & Storage								
Storage			1,899				1,899	-1,899
Distribution & Monitoring	963							963
Transport & Vehicle Costs	73,747					4,233	4,233	69,514
Total Transport & Storage	74,710		1,899			4,233	6,132	68,578
Personnel								
International Staff	432,000	122	-51,976			52,363	510	431,490
National Staff	53,286		28			10,539	10,567	42,720
National Society Staff	106,098					62	62	106,036
Consultants	15,886							15,886
Total Personnel	607,271	122	-51,948			62,964	11,139	596,132
Workshops & Training								
Workshops & Training	705,479	1,722					1,722	703,757
Total Workshops & Training	705,479	1,722					1,722	703,757
General Expenditure								
Travel	140,155		1,827				1,827	138,328
Information & Public Relation	93,192					1,132	1,132	92,060
Office Costs	35,120					7,268	7,268	27,852
Communications	27,352					2,129	2,129	25,223
Professional Fees	8,000					2,703	2,703	5,297
Financial Charges	10,515	16				-1,244	-1,228	11,743
Other General Expenses	129,621					3,022	3,022	126,599
Total General Expenditure	443,955	16	1,827			15,010	16,853	427,101
Contributions & Transfers								
Cash Transfers National Societies		182,405	202,842				385,247	-385,247
Total Contributions & Transfers		182,405	202,842				385,247	-385,247
Programme Support								
Program Support	165,339	11,977	11,479			5,351	28,807	136,531
Total Programme Support	165,339	11,977	11,479			5,351	28,807	136,531
TOTAL EXPENDITURE (D)	2,543,670	196,242	166,098			87,559	449,899	2,093,770
VARIANCE (C - D)		507,226	1,094,881	297,257		194,406	2,093,770	