

Emergency appeal operation update Burundi: Population Movement

Emergency appeal n° MDRBI008 GLIDE n° OT-2012-000193-TZA Operation update n° 2 19 April 2013

Period covered by this Ops update: February 8 - 29
March 2013

Appeal target (current): CHF 717,077

Appeal coverage: 30%; [<click here to go directly to the updated donor response report >](#)

Appeal history:

- A [Preliminary Emergency Appeal](#) was launched on 15 November 2012 with a budget of CHF 674,731 (cash and in kind donation or services) to assist 14,643 beneficiaries (2,615 households) for a period of three months.
- CHF 100,000 was initially allocated from the IFRC's Disaster Relief Emergency Fund (DREF) on 15 November, 2012 to help in starting up operations as returnees streamed into Burundi from Tanzania's Mtabila camp.
- An [Emergency Appeal](#) was launched on 24 January 2013 for CHF 717,077 to support the Burundi Red Cross (BRC) to assist 20,194 beneficiaries (3,366 households) for 12 months.
- The [Operation update no. 1](#) was published on 27 February 2013



Hundreds of separated returnees especially minors have been re-united with their families/Photo BRC

Summary: Having established the exact number and needs of returnees, Burundi Red Cross (BRC) through the Emergency Appeal operation, continues to provide assistance to returnees as they seek to fully integrate with host communities. The target sectors include; emergency relief items, water and sanitation, health and hygiene promotion, epidemic monitoring and reporting and with a few more refugees expected for deportation in 2013, assistance will also be rendered in line with the ongoing operations. The target beneficiaries are returnees going back to Nyanza Lac, Makamba, Kibago, Kayogoro, Mabanda, Rumonge, and Giharo (approximately 20,194 individuals in 3,366 households) and possible deportees in 2013 who are estimated at a total of 1,673 individuals (279 households) assuming they are all families and not individuals whose families have already returned to Burundi.

BRC has responded through timely assistance and relief in reception and orientation of returnees, psychosocial support, Restoring Family Links (RFL), emergency health and water, sanitation and hygiene. These activities were carried out by BRC during returnees' transit to their new homes. Further support will be provided in responding to longer term needs, ensuring that returnees fully integrate within the host communities and resource based conflicts are managed.

Verified information from the communities that received a larger number of returnees highlights that most returnees stay in temporary rented houses. As a result, a considerable number are selling out their supplies (specifically NFIs distributed by UNHCR, the Red Cross and other NGOs) to feed their families. The UNHCR provided 50,000 Burundi Francs (± USD 38) to each returnee on arrival

from Tanzania, an amount which is insufficient considering the number of days that have passed so far.

Since the Emergency Appeal was launched, it has received 1 RDRT support in water and sanitation, and PHAST volunteers in two branches. An operations manager has been recruited to manage this Emergency Appeal, and the Appeal will be revised in line with emerging needs of returnee families (see the situation for further analysis of the needs).

Donor response to the appeal so far stands at 30 percent and further contributions are still needed to meet the needs of the affected refugee populations. The IFRC, on behalf of the Burundi Red Cross, would like to thank all those that have contributed to this Emergency Appeal, including the British Red Cross, the Finnish Red Cross, the Japanese Red Cross Society, the Norwegian Red Cross and the Red Cross of Monaco.

[<click here to view the interim financial report or here to link to contact details >](#)

The situation

Most of the refugees currently returned have experienced prolonged exile, of twenty years or more. They might confront a number of situations, as their communities of origin may have changed significantly. Challenges faced by returnees include redistributed land, shifts in social or commercial systems, changes to social networks, requiring that they adapt to a new culture.

A considerable percentage of the returnees have never lived in the country, and have difficulties (some returnees do not speak Kirundi), which complicates an already difficult situation. Also camp conditions during the exile might have created a situation of dependency, leading to loss of skills and restrictions to livelihood opportunities.

During the process of repatriation, some families have been separated, and a number of unaccompanied minors have been identified.

Currently, BRC and other humanitarian actors (UNHCR, Ligue Iteka, and International Rescue Committee, Caritas, etc) are supporting returnees to fully reintegrate in their respective host communities. This goes hand in hand with educating community members in preventing and managing disease outbreaks such as cholera and other waterborne diseases. BRC has not only maintained a focus on clean water supply and treatment but also hygiene and sanitation through PHAST.

BRC volunteers have conducted a survey in collaboration with UNHCR to determine the main needs and problems that returnees are facing when reintegrating into host communities.

Table 1: Summary of the main findings of the survey undertaken by Burundi Red Cross between 15 January and 15 March

Type of incident	Land conflicts	Without land	Access to school and equivalence diploma	Medical Assistance Card & Health	ID	Document of Civil status	Cash Grant	Access to Food	Shelter	Total
Reported cases	420	119	87	523	8	4	5	54	314	1534
Monitored cases	79	26	12	66	2	0	4	8	34	231
Total cases resolved	2	0	2	14	1	0	1	1	0	21

Table 2: Main findings of the survey broken down by commune level in the 3 affected provinces

Commune/ Provinces	Land conflicts	Land- less	Access to school and equivalence diploma	Medical Assistan ce Card & Health	ID	Docum ent of Civil status	Cash Grant	Access to FI	Shelter	Access to school and equivalence diploma
Nyanza- Lac, Makamba	217	54	22	290	5	1	4	8	5	58
	58	13	6	34	2		3	2		10
	2	0	1	12	1	0	1	0	0	0
Mabanda, Makamba	29	5	3	21				13		19
	5			1				1		
								1		
Kayogoro, Makamba	61	12	14	49		1		13	5	35
	7		1	7				3		1
Giharo, Rutana	73	32	22	67		2		14	7	111
	6	7	3	9				1		13
			1	1						
Mpinga-K, Rutana	14	6	12	26					1	25
Musongati, Rutana	11	3	6	34					3	37
	1	2	2	6					1	6
Gitanga, Rutana	6		2	6	3			3		10
Rutana, Rutana	1	3	5	12						14
Kibago, Makamba	8	4	1	18			1	3	2	5
	2	4		9			1	1	1	4
				1						
TOTAL	501	145	101	603	11	4	10	63	25	348

Land issues

The main sources of conflict are land issues, including selling of the land by the owners, land is occupied (by the family, neighbours, or by other community members) or has been expropriated by the administration. It has been noted that most of the visited families are not originally from the area of return, especially in the communes of Nyanza Lac, Giharo and Kayogoro. Consequently, they do not have clear information or direct access to any information about land rights. Most of the non-land families are such because they have been born in exile. These include unaccompanied children, youth and adults without property and they will have to wait to share the family property. There are also widows, who do not know or have clear information about the origin of their deceased husbands.

Some of the returnees have become “No Land” returnees because they have chosen not to go back to their area of origin. They have been advised to request for land in their province of origin. It is in their areas of origin where the administration has the best system in place to assist them, and to find out about their situation before exile. The “No Land” returnees, without references about their commune/province of origin, have been encouraged to present their situation to the administration of the area of arrival.

Medical Assistance Card and Health

Some returnees still lack medical assistance cards and there is lack of access to specialised treatment. Caritas has been systematically informed by the monitoring teams about the situation related to the Medical Assistance Cards, as they are the ones currently providing the service. Some of the repatriated families reported not having access to the specialized treatments they needed. They have been referred to the hospitals in the area for adequate attention.

There is lack of information about the Medical Assistance Cards coverage and the need to still pay 20 percent of the treatment by the beneficiaries, although they expect free of charge consultations. To avoid conflicts some awareness information is being given to the families during the monitoring visits.

Housing

Families have reported housing problems. The repatriated families have found that their homes had either been destroyed or occupied by others. In some cases, the families never had a home. As a result some returnees are being hosted by friends or relatives, while others are renting with an average of three families per house. More families are residing in own residence in Nyanza lac, in the area of Muyange. The renting solution puts them in a more vulnerable situation, as they are investing their financial allocation. There have been cases identified of families selling food rations and non-food items distributed.

Access to school and equivalence diploma

Returnee children are missing out on their education. This is attributed to lack of registration for children in school, difficulty experienced by children reintegrating due to their age, and the low level awareness of the right to education.

Furthermore, families lack schooling material and uniforms. The children refuse to go back to school; they would rather prefer to start vocational training to be able to work immediately after the course. However, the families that have requested the registration of their children to the school have been accepted without many problems during the first trimester of 2013.

Through the advocacy activities to parents about their responsibility in the education of their children and sharing information about the facilities given to the returnees, free education also temporary relief of wearing uniform, etc, many parents are enrolling their children in schools

Food Items

The experience of the first three months of this year proved that the beneficiaries do not know always about food distribution. One of the main causes has been the constant movement of these families. Some have also complained about receiving smaller rations. Added to that 80 percent of the beneficiaries are stating they eat only once per day. A total of 91.3 percent of the households monitored are food insecure and lack finance to cover their basic food needs.

Identification

According to the monitoring done by BRC, 82 percent of the returnees have their identity cards. However, in some cases, beneficiaries have had problems accessing their IDs. These identity cards are important in order to access a number of services, from receiving the cash grants, accessing Medical Assistance Cards, and a number of medical services given for free to pregnant women. It is still very difficult to get a number of documents, specially the ones related to civil status.

Challenges

- Due to frequent change of address, there are many difficulties finding the beneficiaries
- Most of the BRC volunteers in the monitoring team have no means of transport. There have been a number of requests to support in vehicles and fuel
- The rainy season makes the monitoring more challenging, especially due to the state of the roads in the whole country. Inaccessibility to certain areas limits rapid intervention and monitoring of both BRC and Ligue Iteka.

The DM department of the Burundi Red Cross and IFRC operations manager have just started a reformulation phase to analyse the most urgent needs of the beneficiaries to be able to respond to them through the Appeal, or advocate with other organizations to cover them.



Water truck providing safe clean water to the communities and prevents waterborne disease/Photo BRC

Coordination and partnerships

Assistance to refugees and the reintegration of returnees was explicitly mentioned in many parts of the Arusha Agreement. Chapter 1 of Protocol IV (Reconstruction and Development) of the agreement focused specifically on the rehabilitation and resettlement of refugees and all others that were displaced, regrouped and dispersed. One of the aims was to establish a government administrative body tasked with overseeing the repatriation and reintegration activities, pursuant to the Arusha Peace Accord hence the Commission Nationale pour la Réintégration des Sinistrés (CNRS) was formed. Some of its objectives included:

- To give all returning families, including female- and child-headed families, food aid, material support and assistance with health, education, agriculture and reconstruction until they become self-sufficient;
- To settle all those who believe that they cannot yet return on sites close to home, in order to enable them to go and till their fields initially and return to their land later on;
- To help returnees to recover the property and bank accounts left in Burundi before their exile and whose existence has been duly proven;

(Article 4 of Chapter 1 of Protocol IV; Republic of Burundi, 2000, p. 78)

The Ministry of National Solidarity has the overall lead role and is therefore in charge of coordinating the operation on behalf of the Burundian government. The Ministry is also in charge of delivering the official Burundian identity cards to the returnees as well as the national health insurance cards.

PARESI (Projet d'appui à la Reinsertion des Sinistrés), a division of the Ministry of National Solidarity is in charge of transporting small groups of returnees composed of less than 20 families.

So far, BRC has signed two bilateral partnership agreements with UNHCR and UNICEF. UNHCR also provides technical support to the Ministry of National Solidarity, and has funded a number of activities within the operation, including the provision of NFIs whereas BRC is in charge of advanced monitoring of returnees, which includes monitoring to returnees' host families to assess their needs for future interventions. UNICEF supports BRC in assisting returnees with NFI, water supply, kitchen sets and hygiene kits.

UNHCR is also responsible for the protection of the refugees. UNHCR is phasing out their activities now that the returnees are settled except for the approximately 1,673 who are still in Tanzania. UNHCR and Burundi Red Cross are discussing a possible sub-agreement to continue with monitoring and protection of the returnee households. The volunteers will monitor returnees for violations of their rights, including failure to receive medical cover and legal redress, thereby ensuring that problems are quickly addressed. While for water, health and hygiene related issues, advocacy will be raised by UNHCR with other humanitarian agencies implementing development programmes.

WFP has been providing food parcels to the returnees and will continue this support for the next six months. From January 2013 WFP has been supporting deportees at the border with similar support as was provided during voluntary repatriation. Caritas is an implementing partner of WFP and, on behalf of WFP, has been distributing dry rations, including cereals, pulses, vegetable oil and salt (about 2,100 Kcal per person per day).

The International Rescue Committee (IRC) is an implementing partner for UNHCR, and has been in charge of camp setup and camp management, logistics, the distribution of NFIs (a blanket, a mosquito net, clothes for adults and children, a jerry can, soap, a hoe, a plastic mat) as well as transportation by vehicle for groups of returnees of 20 families or more. The same support will be extended to possible deportees in 2013.

African Humanitarian Assistance (AHA) is the health focal point, and therefore in charge of the health care of the returnees.

The Fédération Nationale des Coopératives du Burundi (FENACOBUR) is providing on behalf of UNHCR, a sum of 50,000 Burundi Francs to each family of the returnees (approximately USD 40) in two tranches (10,000 Burundi Francs at the arrival in the transit camp and the balance on arrival in the final destination in the district).

Regular coordination has also been taking place between Burundi Red Cross and the ICRC, in supporting Restoration of Family Links activities in the camp. Burundi Red Cross has also been coordinating its activities with other movement partners who are present in Burundi, namely the Belgian (both Flemish and French speaking) Red Cross, Spanish Red Cross and Luxemburg Red Cross.

Red Cross and Red Crescent action

Since the beginning of the operation, the Burundi Red Cross has undertaken a number of key actions to facilitate an effective and successful volunteers' work.

IFRC and BRC deployed three specialists in WatSan and PHAST as part of planned joint DM/Health trainings targeting volunteers across the branches.

Burundi Red Cross mobilized ten first-aid teams composed of ten trained volunteers, working in morning and afternoon shifts. Burundi Red Cross has been providing psychosocial support to the returnees, as well as orientation on how the returnees can obtain basic services from the government, such as national identity documents, government health insurance card and other services.

Burundi Red Cross has also been providing water trucking to the transit centres that have no water, delivering 40,000 litres of water per day over a period of ten days.

Burundi Red Cross has also been providing Restoring Family Links for returnees, by helping them connect with their friends and families.

BRC has trained 12 volunteers on the use of the mobile phone technology (Episurveyor) to cover non-official entry points used by returnees. The trained volunteers are covering the monitoring and registration of those returnees crossing through illegal border.

BRC has trained 20 Red Cross Action Team volunteers in camps management. This activity has strengthened volunteers' capacities (including hygiene, cleanliness, water management, waste disposal, security inside and outside the camps, first aid, food and nutrition matters etc.) to coordinate and manage camps' activities on a daily basis.

In addition, 34 volunteers selected from key branches were trained on the general monitoring techniques and methods in order to monitor returnees in their respective villages. This activity facilitates the coordination and implementation of future activities based on real needs following assessments carried out by volunteers and local authorities.

Progress towards outcomes

Shelter, settlement and NFIs	
Outcome: 2,000 of the most vulnerable returning refugees to Burundi from Tanzania are provided with assistance including temporary shelter kits and appropriate NFIs.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> • 333 returning refugee households are provided with return package including shelter kits and appropriated household items. 	<ul style="list-style-type: none"> • Further assessment on the needs related to shelter kits and kitchen sets • Provision of shelter kit training for volunteers • Distribution of shelter kits to families of returnees who most need them • Distribution of kitchen sets to families of returnees who most need them

Progress: After the survey conducted by the volunteers of BRC, data is still being analyzed and this outcome will be reformulated, no other actions have been taken under this objective that could be reported up to date. As the reality unfolds, the camps have been managed by UNHCR, and the Red Cross role was restricted to beneficiary registration. The appeal will be revised to take into account the funding level and the evolving needs of returnee communities.

Restoring family links	
Outcome: Contacts are re-established and maintained between family members for 1,673 returning refugees.	
Outputs (expected results)	Activities planned
279 returning refugee households have access to appropriate means of re-establishing and maintain contact with loved ones	<ul style="list-style-type: none"> • Reception and orientation of returnees on relevant available assistance on arrival at the transit camp • Restoration of Family Links for separated returnees and especially minors • Monitoring of non-official entry points

Progress: BRC staff, emergency brigade teams and volunteers have been involved in providing assistance to the repatriated Burundians in coordination with other actors. After the biggest wave of returnees on 16 December 2012, BRC has reduced its involvement in re-establishment of family links, as the number of arrivals in the transit centres has drastically been reduced.

Following the assessments conducted by the BRC, it was found that 70 percent of the returnees are vulnerable, approximately 60 percent are children and youth aged between 1 to 17 years and 36 percent are women. A total of 104 households (431 persons) do not have land and 73 households are in conflict over land in their communities.

Through Restoration of Family Links activities, a total of 169 separated returnees and especially minors were reunited at the end of the year. Out of these, 93 have been physically reunited while 76 were reunited through mobile telephones. In Cibitoke province, three families were reunited with their children who were traced in Rwanda.

Challenges: The most pressing challenge BRC faces is the inadequate funding of this Emergency Appeal. To date, the appeal is only 30 percent funded (initially to be funded with CHF 700,000) which therefore requires further funding to move forward with the plan of action.

Water, Sanitation and hygiene promotion

Outcome: The risk of waterborne and water related diseases is reduced for 20,194 returnees (3,366 families), and 4,039 individuals (673 households) from host families (representing 20 percent of host communities) in Nyanza Lac, Makamba, Kibago, Kayogoro, Mabanda, Rumonge, and Giharo communes for 12 months.

Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> • Provision of clean water, adequate sanitation (including excreta disposal, solid waste disposal) and hygiene promotion to selected beneficiaries 	<ul style="list-style-type: none"> • Hygiene promotion focussing on household water treatment and safe storage, sanitation and personal hygiene • Disease prevention activities focussing on waterborne diseases • As a pilot initiative, provision of 2,000 beneficiary menstruation kit 1 and 2 (will be funded through different funding mechanism) • Training volunteers on Sanplat latrines production • Purchase 1400 Sanplat moulds 200 per commune (produced locally by volunteers as part of IGA) • Organise a promotion of Sanplat latrines day including awareness about importance of household latrines. • Monitoring latrine construction including number of latrine constructed and in use. • Establish vector control and prevention measures. • Establish waste disposal measures. • Initiate a hygiene promotion campaign within the affected population focusing on behaviour change and targeting 4,039 families through use of existing IEC materials • Conduct two trainings in each commune on PHAST for the community and volunteers in the affected branches within the next 12 months. • Make use of CHAST for school going children in all the 7 communes in the next 12 months. • Carrying out of door-to-door campaigns, organized groups and through peer education across different communes.

Progress: With the support of the RDRT Watsan specialist deployed by the IFRC, a total of 40 Branch Disaster Response Team (BDRT) members in Rutana and Makamba branches have been trained in water and sanitation. Topics covered included; Rapid Assessment Techniques, Water Supply Management, Water Treatment and Purification, Hygiene and Sanitation through PHASTER, Household and Environment Disinfection.

The role of these trained volunteers will be focused on assisting returnees staying in temporary accommodation centres in Rumonge, Karagara (Bururi Branch), Mugerama (Nyanza-lac) Bukemba (Rutana Branch) and Musenyi (Rutana Branch).

New activities are being planned in water and sanitation, specially related to training of Emergency Brigade teams and volunteers. To date, twenty thousand aqua tabs have been distributed in all target locations since cholera cases have been detected in the south provinces of the country. Hygiene promotion activities are urgently needed and are a priority of the Disaster Management department of Burundi Red Cross.

In terms of the BRC assessment, findings indicate only a quarter of returnees have received a government issued medical assistance card. The majority of people surveyed have had their children vaccinated against measles. The assessment also highlighted that 77 percent of people surveyed had access to potable water.

Emergency health	
Outcome: Improved health and psychosocial situation of returnees and host communities through health promotion and psychosocial support in three selected provinces.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Better early detection and effective response to waterborne disease. First Aid support is provided to returnee population 	<p>Using the volunteer epidemiological control module:</p> <ul style="list-style-type: none"> Establishment of epidemic surveillance system for waterborne (Cholera) by using mobile technology for early warning and response. Conduct an assessment to determine the benefits and possibilities of using a mobile phone for reporting of acute watery diarrhoea. Training Emergency Brigade Team, community health workers and MoH on Episurveyor Scaling up the use of mobile technology (Episurveyor), to alert HQ and efficiently respond to waterborne disease like Cholera outbreaks. Development of Cholera contingency plan Purchase mobile phones for monitoring of communicable diseases Purchase of promotional materials (IEC) Training/refresher of 90 volunteers on First Aid Provision of first aid by volunteers and referral of serious cases to health facilities
<ul style="list-style-type: none"> Psychosocial support is provided to 1673 individuals (279 families) and 130 staff/volunteers of the Burundi RC as based on need. 	<ul style="list-style-type: none"> Train 30 staff and volunteers of Burundi RC on PSP intervention. Provide Psycho-Social Support to 279 families affected by the emergency. Provide Psychological Support to 130 staff and volunteers of Burundi Red Cross engaged in emergency response.

Progress: This objective is being reformulated, based on the priorities of the operation and level of funding and in discussion with all the other partners.

BRC, within the transit camps is supporting the NGO African Humanitarian Action, which is in charge of the primary health and First Aid assistance, and is providing support with an ambulance for the more difficult health cases in need of hospital care.

Livelihoods	
Outcome: Reduce food insecurity for 2,000 most vulnerable returning refugees being repatriated to Burundi from Tanzania	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Productive assets/inputs for primary production are provided for 333 returning refugee households in accordance with the seasonal calendar 	<ul style="list-style-type: none"> Procurement of vegetable seeds (aubergines, cabbages, carrots, onions and tomatoes) Distribution of vegetable seeds Ongoing monitoring

Progress: Until recently, the repatriation process was considered the end of the migration cycle. However, most of those repatriated are frequently unable to return to their home or the actual community they left and for those born in exile; 'returning home' can be their first experience in the country.

Lack of paid work is also a concern. Returnees fear their food rations running out as they do not know what they will do after that. Most of them do not know where to go to get petty jobs since they are new in the

area. And some of the returnees cross, or try to cross into Tanzania in search of work. 80 percent of families surveyed eat only one meal per day. This was largely attributed to lack of financial means.

Logistics and Technical back-up by IFRC	
Outcome: The local logistics capacity of Burundi Red Cross to support the repatriation process is strengthened with the enhanced technical logistic support of the IFRC's East Africa Regional Representation Office	
Outputs (expected results):	Activities planned:
<ul style="list-style-type: none"> Enhanced logistics capacity and technical support facilitate the assistance to the target 3,366 households 	<ul style="list-style-type: none"> Coordinate with BRC logistics team to ensure that IFRC procurement procedures are strictly adhered to Support the delivery of equipment and supplies dedicated to the operation

Progress: This outcome is being reformulated, as per the priorities of the operation, is in discussion with all the other partners

Communications and Fundraising-Advocacy and Public information

A regular flow of information, between the field and key stakeholders is being provided through the support of the National Society communications department. This will be vital for fundraising as well as creating awareness on the work of the Red Cross and maintenance of a strong profile of emergency operation in any given humanitarian situation.

Contact information

For further information specifically related to this operation, please contact:

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How we work

All IFRC assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief and the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

The IFRC's vision is to 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.



The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

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.



Selected Parameters	
Reporting Timeframe	2012/11-2013/3
Budget Timeframe	2012/11- 2014/1
Appeal	MDRBI008
Budget	APPROVED

All figures are in Swiss Francs (CHF)

I. Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
A. Budget	717,077					717,077	
B. Opening Balance	0					0	
Income							
<u>Cash contributions</u>							
<i>British Red Cross</i>	57,480					57,480	
<i>Finnish Red Cross</i>	49,560					49,560	
<i>Japanese Red Cross Society</i>	22,300					22,300	
<i>Norwegian Red Cross</i>	80,774					80,774	
<i>Red Cross of Monaco</i>	3,721					3,721	
C1. Cash contributions	213,835					213,835	
<u>Other Income</u>							
<i>DREF Allocations</i>	100,000					100,000	
C4. Other Income	100,000					100,000	
C. Total Income = SUM(C1..C4)	313,835					313,835	
D. Total Funding = B + C	313,835					313,835	
Coverage = D/A	44%					44%	

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
B. Opening Balance	0					0	
C. Income	313,835					313,835	
E. Expenditure	-112,357					-112,357	
F. Closing Balance = (B + C + E)	201,478					201,478	

Selected Parameters	
Reporting Timeframe	2012/11-2013/3
Budget Timeframe	2012/11- 2014/1
Appeal	MDRBI008
Budget	APPROVED

All figures are in Swiss Francs (CHF)

III. 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)		717,077					717,077	
Relief items, Construction, Supplies								
Shelter - Relief	156,900						156,900	
Seeds & Plants	8,500						8,500	
Water, Sanitation & Hygiene	156,400						156,400	
Utensils & Tools	104,600						104,600	
Total Relief items, Construction, Supplies	426,400						426,400	
Land, vehicles & equipment								
Computers & Telecom	1,800						1,800	
Total Land, vehicles & equipment	1,800						1,800	
Logistics, Transport & Storage								
Transport & Vehicles Costs	16,600						16,600	
Total Logistics, Transport & Storage	16,600						16,600	
Personnel								
International Staff	83,700	6,270				6,270	77,430	
National Society Staff	24,671						24,671	
Volunteers	56,790						56,790	
Total Personnel	165,161	6,270				6,270	158,892	
Consultants & Professional Fees								
Professional Fees		1,878				1,878	-1,878	
Total Consultants & Professional Fees		1,878				1,878	-1,878	
Workshops & Training								
Workshops & Training	22,500						22,500	
Total Workshops & Training	22,500						22,500	
General Expenditure								
Travel	18,400	2,844				2,844	15,556	
Information & Public Relations	7,000						7,000	
Office Costs	4,000						4,000	
Communications	4,950	42				42	4,908	
Financial Charges	1,500						1,500	
Other General Expenses	5,000						5,000	
Shared Office and Services Costs		74				74	-74	
Total General Expenditure	40,850	2,960				2,960	37,890	
Contributions & Transfers								
Cash Transfers National Societies		93,897				93,897	-93,897	
Total Contributions & Transfers		93,897				93,897	-93,897	
Operational Provisions								
Operational Provisions		475				475	-475	
Total Operational Provisions		475				475	-475	
Indirect Costs								
Programme & Services Support Recov	43,765	6,856				6,856	36,909	
Total Indirect Costs	43,765	6,856				6,856	36,909	
Pledge Specific Costs								
Pledge Earmarking Fee		21				21	-21	
Total Pledge Specific Costs		21				21	-21	
TOTAL EXPENDITURE (D)	717,077	112,357				112,357	604,720	
VARIANCE (C - D)		604,720				604,720		