

Appeal 2006-2007



International Federation
of Red Cross and Red Crescent Societies

EAST AFRICA REGIONAL PROGRAMMES

Appeal no. MAA64001

This appeal seeks CHF 4,951,324¹ to fund programmes and activities to be implemented in 2006 and 2007. These programmes are aligned with the International Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda goals:

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

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

[Click here to access the appeal budget summary.](#)

[Click here to access the 2006-2007 Federation support strategy.](#)

[Click here to view the attached map of the East Africa region.](#)

Click on the title below to go to the relevant text.

Programmes	2006 Budget in CHF	2007 Budget in CHF	Total Budget in CHF
Health and Care	907,734	833,733	1,741,467
Disaster Management	278,440	302,047	580,487
Humanitarian Values	295,694	307,787	603,481
Organizational Development	336,533	306,444	642,977
Implementation and Coordination	683,940	698,972	1,382,912
Totals	2,502,350	2,448,985	4,951,324

¹ USD 3,866,711 or EUR 3,203,704

Focus in 2006

The Federation's regional delegation in Nairobi is providing tailored technical support, upon request, to 14 national societies in the Eastern Africa region: the Horn of Africa sub-region (Djibouti, Eritrea, Ethiopia, Somalia and Sudan); the Indian Ocean Islands sub-region (Comoros, Madagascar, Mauritius and Seychelles); and, the East Africa sub-region (Burundi, Kenya, Rwanda, Tanzania and Uganda). The nature of the support requested by the individual national societies is conditioned by local, national, sub-regional and continental priorities. While it is the needs of vulnerable populations in local communities that decide the nature of the support that the individual national societies request from then Federation, nevertheless the commonalities of the local needs come together in various strategies at sub-regional, regional, continental and global levels.

All African national societies subscribe to the priorities outlined in the Ouagadougou Declaration (2000) and confirmed in the Algiers Plan of Action (2004), namely strong focus on HIV/AIDS, food security and disaster management. Besides the direct support to the individual national societies' activities within the framework of this plan, the Federation team in the region will give practical support to the Pan African Coordination Team (PACT) and the monitoring mechanism it has developed. These different sub-regional priorities have sprung out of the deliberations within the RC-Net, which the regional delegation will continue to support in developing programming priorities, developing and sharing resources, and responding quickly to needs at the local and regional levels.

Notwithstanding the regional focus, the three sub-regional programmes have different priorities. While the national societies of the Horn of Africa sub-region have food security on top of their lists, the five national societies of the East Africa sub-region give priority to the fight against HIV/AIDS. As a result of the recurrent cyclones that hit them every year, focus of the four national societies of the Indian Ocean Islands sub-region is mostly on disaster management.

At the global level, the regional delegation's focus is two dimensional:

- The promotion of humanitarian values- one of the four core areas of the Strategy 2010. This core area will be restructured in order to enable the regional delegation to effectively position the Federation and mobilize support for national societies and vulnerable people while improving internal communication.
- "The way we work together"- a consolidation of crosscutting approaches aimed at ensuring more coherent, consistent and sustainable ways of bringing together the various components of the Federation/Movement in support of individual national societies and the humanitarian challenges which they face in their respective countries. They include the Strategy 2010, the Seville Agreement, the CAS process, the Change Strategy and the outcomes of our Federation of The Future, with emphasis on operational alliances.

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

ART – Anti-retroviral treatment	NGO- Non- Governmental Organizations
CAS – Cooperation Agreement Strategies	OD- Organizational Development
DM- Disaster Management	NEPAD - New Partnership for Africa's Development
DP- Disaster Preparedness	PACT- Pan African Coordination Team
DR- Disaster Response	PHV- Promotion of Humanitarian Values
ICRC- International Committee of the Red Cross	PLWHA – Person(s) living with HIV/AIDS
IDP – Internally displaced persons	PNS - Partner National Society(ies)
IEC – Information, Education, Communication	RC-Net – Red Cross Red Crescent Network for East Africa
IRIN- Integrated Regional Information Network (UN system)	RDN- Regional Delegation Nairobi
ITN- Insecticide Treated Nets	RDRT – Regional Disaster Response Team(s)
Movement - International Red Cross and Red Crescent Movement.	STI / STD - Sexually-transmitted infections / diseases
	VCA – Vulnerability and Capacity Assessment(s)
Algiers Plan of Action – refer to http://www.ifrc.org/docs/pubs/events/algiers04/algiers-action.pdf	
ARCHI 2010 – refer to http://www.ifrc.org/what/health/archi/	
FACT – Field Assessment and Coordination Team(s). Refer to http://www.ifrc.org/what/disasters/fact/	
Ouagadougou Declaration – refer to http://www.ifrc.org/meetings/regional/africa/5thpac/5thpacde.asp	
Seville Agreement – refer to http://www.ifrc.org/meetings/statutory/ga/ga97/ga_97_8.asp	
Strategy 2010 – refer to http://www.ifrc.org/who/strategy.asp	

Strengthening the national societies

Health and care

Within the framework of ARCHI 2010 and the Algiers Plan of Action, the regional health and care unit- in its technical support to national societies- is promoting an integrated approach to addressing community health priorities including HIV/AIDS, tuberculosis (TB), malaria, childhood diseases (diarrhoea, malnutrition, upper respiratory tract infections, and measles), sexual reproductive health, first aid, lack of health emergency and disaster preparedness. The approach also aims at addressing poor access to safe drinking water, inadequate sanitation and low levels of awareness on hygiene.

To achieve results, HIV/AIDS, health and WatSan technical packages will be developed alongside the mobilization of financial, material and human resources (at regional and national society levels), continued networking between national societies and the establishment and consolidation of strategic partnerships. National societies' staff and volunteers' capacities will be enhanced to enable them to further build the capacities of vulnerable communities in addressing their health and care problems in a comprehensive and sustainable manner.

Within HIV/AIDS programming, the following will be implemented: comprehensive home-based care programmes (including orphans and vulnerable children, nutrition and ART), anti-stigma campaigns, workplace programmes, and prevention and education.

The key components in health are measles/polio campaigns integrated with ITN distribution, social mobilization and sensitization on malaria prevention and control, vector control programmes, blood donor recruitment, community-based first aid (CBFA), commercial first aid and sexual reproductive programmes.

With regards to WatSan, sustainable programmes that respond to lack of safe water and adequate sanitation as well as enhancing community hygiene awareness- through hygiene promotion and education, including prevention of diarrhoeal and waterborne diseases- will be established and strengthened both in emergency and developmental fields.

Monitoring and evaluation will be an integral part of programming. The ARCHI toolkits and the monitoring indicators for the Algiers Plan of Action as well as other sector technical tools will be used to measure the impact of national societies' health and care programmes. The national societies will report on the effectiveness of these monitoring and evaluation tools from which regional delegation will give technical support based on identified gaps. Best Practice and lessons learnt documentation will be undertaken and shared across all national societies. The implementation of these programmes by the national societies will continue to make a significant contribution to the achievements of the Millennium Development Goals (MDG).

The health and care unit will continue to strengthen existing partnerships- including partnerships and networks with PLWHA associations, WHO, East Africa Roll Back Malaria Network (EARN), Alliance for Safe Water, etc.- and to attend regional workshops and meetings for experience sharing and lesson learning. At national society level, programme staff will be encouraged to participate in country level forums and networks as a way of experience sharing and an opportunity for resource mobilization. The RC-Net health and care working group and bi-annual meetings will continue to be instrumental in defining strategic areas to focus the regional delegation's technical support to national societies in the next two years.

Goal: To support national societies in the region to design and implement appropriate and sustainable community-based health and care programmes, within the ARCHI 2010 framework, that are responsive to the needs and vulnerabilities of the communities they serve.

Objective: Support national societies in the region, and consequently vulnerable communities, to address their public health needs in a sustainable manner using the ARCHI Strategy and the Algiers Plan of Action priorities while at the same time building upon the capacities of national societies to rapidly and effectively address public health needs in emergencies (preparedness and response).

Expected Results:

1. The health and care support unit has developed adequate technical support packages that entail advice in development of strategies and policies, reviews, assessments and capacity building in health and care, for each national society and bilateral partner.

2. New/existing health and care programmes are integrated with other programmes (OD, PHV and DM) at regional delegation and national society level, through RC-Net health and care-working group, RDRT, and other working groups of the PACT and RC-Net, for comprehensive health programming.
3. Adequate financial, material and human resources are mobilized, from within and without the Movement, to support core activities of health and care units at both regional delegation and national society levels.
4. Networks and partnerships are strengthened and scaled up, with key stakeholders in health and care, at all levels for the mutual benefit of national societies' interventions and related regional delegation activities.
5. Monitoring and evaluation are mainstreamed to ensure effectiveness within the national societies' and RDN health and care programmes.
6. National societies have established comprehensive health, HIV/AIDS and WatSan programmes.

<Refer to the Logical Framework Planning Matrix: Health and Care>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64001HC.pdf

Disaster management

The regional disaster management 2010 strategic framework, developed with the disaster management sub-group of RC-Net, continues to serve as the guiding strategy for the national societies and the DM department of the Federation. In line with this strategy, the main threats- food insecurity, population movements, political disturbances, floods, cyclones and lack of disaster preparedness (DP) policies and plans- will be addressed. The strategy continues to inspire building up of collective national society competencies, skills, experience and knowledge through the four working groups established under the leadership, guidance and direction of the RC-Net: RDRT, working group on food security, working group on disaster preparedness policy/plan and VCA, working group on cyclones and seasonal floods and the working group on political disturbances and population movement.

The DM programme is also linked with the Horn of Africa food security programme, under the Horn of Africa Sub-regional programmes Appeal, and the Tsunami emergency and recovery Plan of Action.

The broader impact will be the development of national society capacity in terms of policies, strategies, plans, trained staff and volunteers. The impact on the communities will be in the form of stronger disaster preparedness and community-based programmes.

Goal: To build the capacities of national societies at regional, sub-regional and country levels to predict and prevent disasters, to mitigate their impact and to respond and cope with their consequences

Objective: To strengthen and support appropriate national society capacities to provide quality response to common disasters facing the region (food security, political disturbances and population movement, cyclones and seasonal floods) and the lack of Disaster Policy Plans and Vulnerability and Capacity Assessments.

Expected Results:

1. The capacities of the Federation and national societies to establish food security programmes at national, sub-regional and regional levels have been improved in Eritrea, Ethiopia, Kenya, Madagascar, Rwanda Tanzania, Sudan and Uganda while the Horn of Africa sub-regional food security programme is supported.
2. The readiness for political disturbances and population movements has been improved- in Tanzania, Rwanda, Uganda, Sudan, Somalia and eventually Burundi- through developing contingency plans at national, sub-regional and regional levels.
3. Preparedness for seasonal floods and cyclones at national, sub-regional and regional levels has been strengthened in Sudan, Kenya and Seychelles.
4. VCA assessment analysis for DP plans have been undertaken in Rwanda, Sudan, Ethiopia, Tanzania, Eritrea, and Seychelles; and lobbying has been undertaken with the governments and UNDP to establish DP policy plans in Seychelles, Rwanda, Tanzania, Kenya, Sudan and Ethiopia.
5. Regional disaster response (DR) capacities are reinforced and national capacities strengthened in Eritrea and Mauritius.
6. Improved knowledge sharing, capacity building and skills transfer has been achieved for all 14 national societies.
7. Integration of DP/DR with other regional programmes (health and care- including HIV/AIDS, OD and PHV) has been done.

8. Networking with external key organizations e.g. government, UN agencies and NGOs has been improved.
9. Co-ordination, training and technical support have been improved to increase national society capacities in logistics and to enhance self-reliance in procurement, warehousing, fleet management, and logistics relief.
10. Information technology and telecommunication co-ordination, training and technical support has been provided to national societies to enhance their self-reliance in computer literacy, IT/Telecom infrastructure and application of IT solutions in the support of their programmes.

<Refer to the Logical Framework Planning Matrix: Disaster Management>
http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64001DM.pdf

Organizational development

The regional organizational development programme serves to link, advice and support national society capacity building. It also seeks to promote knowledge sharing and learning as well as quality standards and accountability amongst national societies, delegations and bilateral PNS operating in the region. The programme serves to catalyze support within African national societies, and by partners, for national society organizational development which underpins effective programme delivery. Focusing on leading change in a planned manner, the programme places considerable emphasis on strategic planning as the starting point for organizational development. During the organizational diagnosis which is an essential part of strategic planning processes, the importance of issues such as responsible governance, accountability, statute revision, branch development, human resource policies and improved communication at all levels of a national society emerged. These have then become key issues for attention in strategic plans and their accompanying action plans. Complementary issues such as branch development and volunteer management also come to the fore.

In addition to facilitating organizational development initiatives with the 14 national societies in the Eastern Africa region, the delegate has been working with the other departments in the delegation, particularly the health and care and disaster management departments, in defining an integrated approach to national society capacity building. Wherever possible, the programme has tried to utilize the skills and experience of national societies within the region to strengthen the capacity of their sister societies. In-country consultants are also an important resource which will be further tapped into.

The main challenges facing the region continue to be:

- The development of an integrated approach linking relief and development.
- Attainment of adequate governance and management balance and the establishment of statutory succession systems.
- Weak branch structures which reflect fragile decentralization processes.
- Inadequate staff and volunteer development.
- A high dependence on outside support by majority of the national societies. Some require considerable assistance in the area of financial management to enable them to meet standard donor requirements.

Organizational development support to national societies in respective sub-regions will continue to be facilitated through the Horn of Africa, the Indian Ocean islands and the East Africa sub-regional offices, with the exception of Sudan where a Federation OD delegate is foreseen for 2006-2007. In addition, an OD delegate will be assigned to the Red Crescent Society of Djibouti for parts of 2006. While some details are outlined below, in the expected results of the regional organizational development programme for 2006-2007, more details can be found in the organizational development sections of the respective sub-regional and country appeal documents.

Goal: Red Cross and Red Crescent national societies in the region maintain a high profile in responding to the needs of the most vulnerable.

Objective: National societies in the region have the necessary structures and systems in place to respond to clearly identified community needs.

Expected Results:

1. National society statutes in Djibouti, Madagascar and Somalia are revised and applied in conformity with Federation guidelines.
2. Integrity issues are addressed in Djibouti, Somalia and Tanzania.
3. Human resource policies are in place in Djibouti, Somalia, Burundi and Tanzania.

4. ICRC and the Federation have adopted a coordinated approach in their support to national societies.
5. National societies of Burundi and Tanzania are participating actively in national policy making.
6. Decentralization processes have been established in national societies of Ethiopia and Tanzania.
7. National societies of Burundi, Ethiopia, Somalia and Tanzania have entered into an increased number of local partnerships.
8. National societies of Burundi, Ethiopia, Somalia and Tanzania have a more diversified and reliable funding base.

<Refer to the Logical Framework Planning Matrix: Organizational Development>

<http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64001OD.pdf>

Humanitarian values

The Humanitarian Values programme has seen an unprecedented impetus during the past three years. The programme aims to support both the human and technical development of counterpart departments within national societies in the Eastern African region. The main working tool is the regional communications forum. This Red Cross Red Crescent Movement network is a capacity building network which reports directly to the RC-Net. Besides annual meetings, members interact under the coordination of an elected national society counterpart. The function is rotational in order to provide equal opportunities to take responsibilities and experience new challenges. The Federation regional information delegate assists, guides and inspires the work of the forum as requested by members. As part of the forum's task force, ICRC cooperation delegates bring their direct contribution to this capacity building process.

Cross border activities and staff-on-loan assignments will continue during the appeal period. At the request of the forum's members, North-South partnerships that follow the Ethiopian Red Cross Society-Norwegian Red Cross model will be stepped up in close coordination with the regional delegation. Joint planning sessions will ensure that activities in national societies across the region are harmonized. The coming year will see an increased integration between communications² and other units of the national societies in the region while relationships with news organizations and partners such as Reuters' AlertNet and IRIN will be intensified. The aim is that communications officers conduct efficient coverage of both emergency and development activities and contribute to their national societies' efforts to alleviate human suffering, encourage tolerance and limit stigma and discrimination against vulnerable groups.

Goal: Red Cross Red Crescent Principles and Humanitarian Values are known and respected throughout the region; emergencies and development activities are consistently covered and promoted; and discrimination against vulnerable groups is reduced through advocacy initiatives.

Objective: To create adequate conditions for the development of a strong East African Red Cross/Red Crescent Regional Communications Forum capable of efficiently supporting the national societies' efforts to respond to humanitarian emergencies, reduce vulnerability and discrimination, and promote Red Cross/Red Crescent Principles and Humanitarian Values.

Expected Results:

1. The development and capacity building of at least five national society information units to meet minimum technical, professional and human resources standards (as approved by RC-Net) has been completed by the end of this appeal period.
2. Cooperation between at least five national society information units at bilateral, sub-regional, regional and international level is operational.
3. Red Cross/Red Crescent responses to emergencies have been professionally promoted and have received appropriate coverage at national, regional and international levels.
4. Red Cross/Red Crescent campaigns, events and regional programmes have been given consistent visibility through an integrated and well-structured approach.
5. The cooperation with the ICRC in the field of dissemination and promotion of HV has increased.

<Refer to the Logical Framework Planning Matrix: Humanitarian Values>

<http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAA64001HV.pdf>

² Note: "communications" refers to all information, dissemination, media and public relations activities.

Implementation and coordination

Coordination has become a core function and its importance will increase in the coming years. The coordination role of the regional delegation will entail Movement coordination, programme coordination and DM coordination. The regional delegation will act as the secretariat of the RC-Net and will facilitate the RC-Net's committee meetings and working groups- for health and care, DM, communication and institutional development.

Cooperation will further include regional exchanges for various objectives (DP policy planning, branch development, health strategies, change processes, systems development and long-term planning) and cooperation with ICRC, in accordance with the new guidelines.

Strategic partnerships will endeavour to improve and increase cooperation with non-Movement donor agencies like the United Nations High Commission for Refugees (UNHCR), European Community Humanitarian Office (ECHO), ProVention, UN Office for the Coordination of Humanitarian Affairs (OCHA), and Nestle among others. The regional delegation has, for the last years, been proactively trying to influence the humanitarian agenda in the region with moderate success. Regular contacts are maintained with OCHA, UN-Habitat, diplomatic missions/embassies, African Union and NEPAD.

The added value of a strong role for the regional delegation in emergencies, not only leadership and coordination, will strengthen the management of the media at local and regional level. Further, it will ensure that the gap between relief and rehabilitation is properly bridged and that capacity building is as much as possible included in each international relief operation.

The regional delegation will assist the secretariat in providing governance support to the Federation's leadership. Five representatives of national societies of the region are represented in the Federation's governing board and constitutional commissions. The task of the regional delegation can be looked upon as that of managing the secretariat's presence and programming in the region and the different countries. Playing this role requires physical, financial, administrative, organizational and human resource structures to be in place.

Goal: To establish appropriate mechanisms in the region for effective technical, coordination and resource support to all fourteen national societies.

Programme Objective 1: To establish an effective coordination and cooperation role for the regional delegation, and to ensure the implementation of strategic partnerships in the region.

Programme Objective 2: Effective advocacy, communications and external relations is maintained at regional level.

Programme Objective 3: To respond in an effective and timely manner to rapid, slow-onset and 'forgotten' disasters in line with the Seville Agreement and within the capacity of the affected national societies, the regional and the international resources of the Federation.

Programme Objective 4: To support members of the constitutional forums to contribute effectively to the governance of the Federation and the Movement as a whole.

Programme Objective 5: The regional delegation's structure and processes are improved to support the implementation of the foregoing objectives.

Expected Results:

1. The regional delegation effectively executes its role in coordination, cooperation and strategic partnerships both at regional and sub-regional level and is acknowledged by all national societies in the region.
2. The regional delegation establishes strategic alliances and partnerships with external partners, influences decision making processes at national and international levels, facilitates the promotion and implementation of resolutions of the International Conference by national societies, and increases the visibility and profile of national societies in setting the humanitarian agenda in the region.

3. To build and maintain capacity at the regional delegation and national society levels to provide effective early warning, disaster assessment, disaster response and coordination at regional and international level with the secretariat in Geneva.
4. To improve the communication with members of the board and commissions, specifically on issues concerning the region.
5. To maintain an efficient and service-oriented infrastructure in order to facilitate the staff of the Federation to work effectively, to maintain an effective structure of communications with sub-regional offices and the national societies in the region, to recruit and employ highly skilled national and international staff, to create staff-on-loan positions in the region and to render services to PNS wanting to have a presence in the region.

<Refer to the Logical Framework Planning Matrix: Implementation and coordination>

<http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA64001IC.pdf>

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AA64

Name: EAST AFRICA REGIONAL PROGRAMMES

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	2,000	0	0	0	0	0	2,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	2,000	0	0	0	0	0	2,000
Storage	0	0	750	0	0	0	750
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	33,638	7,601	16,865	15,033	2,917	0	76,053
TRANSPORT & STORAGE	33,638	7,601	17,615	15,033	2,917	0	76,803
International Staff	179,176	160,370	158,758	159,296	248,400	0	906,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	256,464	7,995	34,549	37,614	46,538	0	383,160
National Society Staff	4,139	0	0	0	30,000	0	34,139
Consultants	26,628	0	2,500	0	0	0	29,128
PERSONNEL	466,407	168,365	195,807	196,910	324,938	0	1,352,427
Workshops & Training	135,971	59,132	18,873	63,045	147,045	0	424,066
WORKSHOPS & TRAINING	135,971	59,132	18,873	63,045	147,045	0	424,066
Travel & related expenses	93,891	4,853	21,139	22,710	0	0	142,593
Information & Public Rela	70,000	0	5,600	0	8,250	0	83,850
Office Running Costs	42,633	9,390	10,440	12,360	42,831	0	117,653
Communication Costs	4,200	11,000	7,000	4,600	66,743	0	93,543
Professional Fees	0	0	0	0	46,760	0	46,760
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	210,724	25,243	44,179	39,670	164,584	0	484,399
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	59,003	18,099	19,220	21,875	44,456	0	162,652
PROGRAMME SUPPORT	59,003	18,099	19,220	21,875	44,456	0	162,652
TOTAL BUDGET:	907,743	278,440	295,694	336,533	683,940	0	2,502,350

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AA64

Name: EAST AFRICA REGIONAL PROGRAMMES

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
Storage	0	0	800	0	0	0	800
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	28,218	7,732	16,638	14,132	2,672	0	69,391
TRANSPORT & STORAGE	28,218	7,732	17,438	14,132	2,672	0	70,191
International Staff	179,176	160,370	158,758	159,296	248,400	0	906,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	312,785	22,729	37,775	41,768	49,291	0	464,348
National Society Staff	0	0	0	0	30,000	0	30,000
Consultants	0	0	2,875	0	0	0	2,875
PERSONNEL	491,961	183,099	199,408	201,064	327,691	0	1,403,223
Workshops & Training	115,248	64,856	21,268	37,821	143,735	0	382,929
WORKSHOPS & TRAINING	115,248	64,856	21,268	37,821	143,735	0	382,929
Travel & related expenses	99,001	5,131	24,310	14,867	0	0	143,310
Information & Public Rela	9,000	0	6,450	0	9,075	0	24,525
Office Running Costs	32,872	9,396	10,857	13,291	45,127	0	111,542
Communication Costs	3,240	12,200	8,050	5,350	76,479	0	105,318
Professional Fees	0	0	0	0	48,760	0	48,760
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	144,113	26,727	49,667	33,508	179,441	0	433,456
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	54,193	19,633	20,006	19,919	45,433	0	159,184
PROGRAMME SUPPORT	54,193	19,633	20,006	19,919	45,433	0	159,184
TOTAL BUDGET:	833,733	302,047	307,787	306,444	698,972	0	2,448,985



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

East Africa region



The maps used do not imply the expression of any opinion on the part of the International Federation of Red Cross and Red Crescent Societies or National Societies concerning the legal status of a territory or of its authorities.

Map data sources: ESRI, Federation