

# Report 2006-2007

 International Federation  
of Red Cross and Red Crescent Societies

## EAST AFRICA SUB-REGIONAL PROGRAMMES

Appeal No. MAA64003

This report covers the period of 01/01/2006 to 31/12/2006 of a two-year planning and appeal process.

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



Red Cross emergency response units have been treating over 72,000 litres of water every day to provide clean water to people affected by floods in Kenya.

### In brief

**Programme Summary:** The East Africa sub-regional programmes appeal was revised twice during the year to include a construction project in the Rwandan Red Cross organizational development programme and an anti retroviral treatment (ART) component in the HIV/AIDS programme of the Kenya Red Cross Society. These revisions increased the original appeal budget from CHF 7,054,000 to CHF 7,325,000. In addition, the health and care budget was increased from CHF 3,312,707 to CHF 3,706,581.

**Needs:** Total 2006-2007: CHF 7,718,899 (USD 6,347,779 or EUR 4,764,752), out of which 18.5 per cent covered. **Click here to go directly to the attached financial report.**

For more detailed information on the 2006 activities, please see Programme Update 1 and 2.

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6400301.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual06/MAA6400302.pdf>

Programme Update no.3: <http://www.ifrc.org/docs/appeals/annual06/MAA6400303.pdf>

#### Related Emergency Appeals:

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

Kenya: Floods; [Revised Appeal MDRKE003](#)

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

**No. of people we help:** The table below summarizes the National Societies' responses to disasters in the East Africa sub-region during 2006 and the related number of targeted people.

**Table 1: People reached by National Societies in the East Africa sub-region in 2006**

Country	Type of disaster	Number of targeted people	Number of people reached
Burundi	Returnees	22,000	Figures pending final report
	Floods	2,100*	Figures pending final report
Kenya	Drought	329,000	Figures pending final report
	Floods	563,000	Figures pending final report
Rwanda	Drought	100,000*	Figures pending final report
	Returnees	30,000	Figures pending final report
Tanzania	Drought	74,000	21,093
	Floods	3,000	3,000
	Malaria	3,000*	2,000*
	Floods	1,000*	Figures pending final report
Uganda	Cholera	326,931	Figures pending final report
	Floods	240*	Figures pending final report

\* households

**Our Partners:**

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

Partner	Programme/Project	Country
International Committee of the Red Cross (ICRC)	Fundamental Principles and Humanitarian Values, disaster preparedness and disaster response in conflict-affected communities.	Burundi, Kenya, Rwanda, Tanzania and Uganda.
American Red Cross	Health and capacity building.	Kenya, Uganda and Tanzania.
German Red Cross	Health, capacity building, disaster management and social services.	Burundi, Kenya, Uganda Tanzania and Rwanda
Norwegian Red Cross	Health, capacity building, organizational development.	Kenya, Rwanda and Uganda.
Spanish Red Cross	Health, capacity building and disaster management.	Burundi, Kenya, Rwanda and Tanzania.
Swedish Red Cross	Disaster management, health, organizational development and capacity building.	Kenya, Rwanda, Tanzania and Uganda.
Swiss Red Cross	HIV and AIDS (Anti retroviral treatment)	Kenya.
Singapore Red Cross	Capacity building.	Rwanda.
United Nations High Commission for Refugees (UNHCR)	Population movement emergency operations.	Burundi.
World Food Programme (WFP)	Population movement emergency operations.	Burundi.

CARE Canada	Health related activities in refugee camps.	Tanzania
Spanish Red Cross	Health related activities in refugee camps.	Tanzania.
Pathfinder International	HIV and AIDS intervention targeting the youth.	Tanzania.

## Current context

In 2006, the worst effects of a severe drought begun to be felt across a number of countries in the greater eastern Africa region. Among the worst hit was Kenya and Burundi, Rwanda and Tanzania to a lesser extent. Emergency drought appeals were subsequently launched in Kenya, Rwanda and Tanzania. Within the same year, unusually heavy rains resulted in floods, which assumed a similar pattern of severity in the same four countries. Later in the year, an appeal for a floods response operation was launched in Kenya.

Following successful peace talks in Burundi and the instalment of a newly elected government, the Tanzanian authorities requested the United Nations High Commission for Refugees (UNHCR) to repatriate Burundian, Congolese and Rwandan refugees who had settled in Tanzania on flight without regularizing their status. In anticipation of mass influxes of returnees into Burundi and Rwanda, population movement emergency appeals were launched in the two countries. In Kenya, influxes of refugees from Somalia were reported as the security situation there deteriorated. However, these were handled by the government of Kenya and UNHCR, with the National Society's role limited to logistical support and the availing of Red Cross volunteers in support of the government and UNHCR efforts.

All five National Societies were involved in emergency responses for outbreaks of cholera, malaria, measles and meningitis. Kenya and Tanzania were on high alert for outbreaks of both bird flu and rift valley fever.

## Progress towards objectives

### BURUNDI

#### Organizational Development

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

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

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

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

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

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

During 2006, the Burundi Red Cross Society (BRCS) made significant progress towards ensuring that its structures and systems at management and governance levels were in place. In this regard, the National Society developed a draft strategic plan for 2007-2009, recruited a health coordinator at the headquarters and initiated a system for headquarters and field staff coordination meetings to plan and review progress. The organizational development (OD) director attended International Federation-sponsored human resource training in Ethiopia and an OD course organized by the Swedish Red Cross in Sweden.

At the close of the year, 129 communal committees and 258 zonal committees had been established. Leadership development and induction courses were conducted for provincial and local committees. All 17 provinces now have a volunteer focal point.

The NS participated in the annual local capacity building forum (eastern Africa region) and a special consultative meeting as part of a preparatory process for its participation in the Secretariat-led pilot project on intensified local capacity building. The project started in December and as at the close of the year, it was on course.

## **KENYA**

### Health and Care

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

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

The Kenya Red Cross Society (KRCS) contributed towards increasing the capacity of the Molo Sub-District Hospital to provide treatment to and closely monitor PLWHIV through upgrading the hospital pharmacy, procuring equipment and supplying laboratory reagents and medicines at subsidized prices. Through this initiative, scaling up of the access-to-treatment programme has been achieved. Travelling costs and time for the clients have also reduced significantly with closer services. By the end of the year, 74 clients were benefiting from the programme.

To enhance the effectiveness of the KRCS complementary services, 2 experienced HIV trainers received support to attend an anti-retroviral (ART) treatment training of trainers (TOTs) course in Zimbabwe. They, in turn, trained 29 community health workers (CHWs) from a number of KRCS branches, as well as TOTs from the Ministry of Health (MoH). In addition, 88 MoH staff were trained in communication and attitude change to enhance their skills in the management of PLWHIV and fighting stigma and discrimination amongst health care providers. A team which included a PLWHIV went on a study visit to the Moi Referral Hospital's comprehensive care clinic to learn best practices on the integration of nutrition in treatment.

Through its information, education and communication intervention, the KRCS reached a total of 10,900 people, 139 clients and 100 orphans and vulnerable children (OVC) were benefiting from the home-based care (HBC) component of the HIV and AIDS programme. With the growing number of clients, 48 new CHWs including 16 PLWHIV were recruited, trained and deployed as care givers. Nutrition supplements were distributed to 90 clients and their home care kits replenished at regular intervals while 21 vulnerable households regularly received food parcels. 11 group counselling and therapy sessions were also conducted for 30 PLWHIV.

## Organizational Development

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

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

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

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

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

The KRCS held its annual general assembly at the end of May 2006, during which amendments to the constitution to include regional committees and offices were adopted. Interim regional committees were established, following which a leadership development induction programme for the regional committees was conducted.

Two headquarters staff and two members of the National Society's development commission were supported for a study visit to the Zimbabwe Red Cross Society to study the concept of decentralization and inform the KRCS decentralization process. The first four regional offices have been established in the Coast, Central, North Rift and Nyanza provinces.

The National Society held its annual twinning meeting with its Norwegian and Swedish twinning partners to harmonise methods of working, share experiences and explore how to further exploit such relationships for capacity building. 16 KRCS branches have been twinned, while two branches which will be twinned in 2007. An important outcome of the meeting was a commitment by all the stakeholders to best practices in service delivery.

## RWANDA

### Health and Care

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

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

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

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

The Rwandan Red Cross, through its trained volunteers, reached 8,325 people with malaria prevention messages; carried out follow up and monitoring visits to 2,324 households; organized regular clean up campaigns for the eradication of mosquito larvae in 23 sectors and referred 59 people to health centres for suspected malaria in five regions. 4,250 long lasting treated mosquito nets (LLITNs) were also distributed to vulnerable households or sold at subsidized prices for households of means. The demand for LLITNs has increased and monitoring visits revealed that households are using them appropriately.

With respect to the prevention of diarrhoeal diseases, the NS reached 5,275 people with home and environmental hygiene messages. By the end of 2006, the number of water points constructed in the particularly vulnerable Karongi, Nyamasheke, Rushaki and Rutsiro districts had risen to 12. In the Kageyo and Ndego returnees sites in Kayonza district, which are hosting repatriated Rwandans, the number of latrines constructed rose to 207, and 720 sanitary platforms were constructed by Red Cross volunteers in Masaka for distribution in January 2007.

Community social mobilization activities continued around all five regions. Health education talks on immunization were also given to groups of repatriated people on arrival in the country. 426 such households were followed up to ensure they had taken their children for immunization.

In addition to the traditional ways of disseminating HIV and AIDS information amongst the youth, the NS organized a football tournament as an innovative way of implementing this activity. It is reported that an estimated 40,000 spectators, both adult and youth, watched the matches during the tournament season at which HIV and AIDS messages were disseminated. Advantage was taken of the HIV and AIDS dissemination activities to dispel fears about becoming a blood donor. At the end of 2006, the NS had over 1,000 blood donors on its register and between them, their contribution to the National Blood Bank was approximately 1,500 units of blood certified safe for use in the country's hospitals.

Support for PLWHIV continued throughout the year in economic and livelihood activities as well as financial support for medical insurance. A total of 5,217 PLWHIV received financial support for medical insurance. 89 PLWHIV on anti-retroviral therapy were closely monitored for compliance to treatment regimes and received LLITNs; 800 LLITNs were distributed to other categories of PLWHIV. HBC facilitators regularly visited clients, identifying and referring those in need of medical care and counselling.

## Disaster Management

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

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

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

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

As part of the Rwandan Red Cross community-based disaster preparedness activities in 2006, a local stakeholder group including the local Red Cross committee's focal point for disaster preparedness, worked closely with the National University of Rwanda's Geophysics department in the analysis of water samples in the aftermath of the Nyamuragira volcanic eruption. The objective of the initiative was to develop an appropriate campaign for reducing risks presented by the use of contaminated water amongst communities in Rubavu. During the period, communities in Rubavu were sensitized on the dangers of an eruption and what to do in the event of one through a campaign that ran for two months.

The recruitment, training and organization of volunteers into emergency brigades continued; in addition to the basics of disaster preparedness, the training focused on local hazards in the different parts of the country. The National Society also continued with its programme of mitigation against landslides in the North, South and Western provinces by promoting and supporting tree planting and farming in these three provinces. This initiative has led to improvements in the nutritional status of the surrounding communities according to statistics from health and nutritional centres. It has also contributed to the improvement of the socio-economic welfare of households through the sale of the produce from their fruit trees.

## Organizational Development

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

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

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

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

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

The Rwandan Red Cross held its general assembly at the end of July 2006 during which a new board was elected and the acting incumbent confirmed as Secretary General. The OD programme was reviewed with support from the Norwegian Red Cross in 2005. By the end of 2006, the implementation of the recommendations had begun, including measures to further strengthen the National Society at the branch levels. Quarterly coordination meetings at the headquarters and branch levels continued throughout the year.

During the second half of the year, the government of Rwanda restructured its local government administrative structures into five regions. For ease of coordination and in order to align itself with government structures, the National Society went through a restructuring exercise. This exercise resulted in 5 provincial committees, 30 district committees and varying numbers of local, sector and cell committees. Branch leadership development training targeting the newly established 5 provincial committees was conducted.

## TANZANIA

## Organizational Development

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

**Objective 1:** Greater efficiency and effectiveness in the provision of technical support for Branch capacity building through the establishment of regional coordination centres.

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

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

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

The Tanzania Red Cross National Society's (TRCNS) general assembly, which was preceded by the election of branch and regional committees, took place in December 2006. A new board was elected. A new OD director was appointed to the National Society.

Due to limited resources in 2006, the TRCNS prioritized the consolidation of four regional centres involved in the Swedish Red Cross-supported Lake Victoria Programme (LVP). Three of the four regional coordinators and a member of the national management (executive) committee attended a peer supported capacity building study visit to the Zimbabwe Red Cross Society. The TRCNS subsequently developed a plan of action for strengthening the coordination role of their respective regional coordination centres, including quarterly coordination meetings, regular monitoring and supervision visits, reporting protocols and strategies for membership recruitment.

## **UGANDA**

### Organizational Development

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

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

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

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

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

The Uganda Red Cross Society (URCS) held its leadership elections during which all 47 branches elected their office bearers. However, the NS was only able to carry out branch leadership orientation seminars in 22 branches. These branches were issued with copies of the constitution and other branch management instruments. Cross-posting branch managers to expose them to new challenges, branch monitoring and supervision visits by the headquarters, technical support and on-the-job coaching for more effective programme implementation were undertaken.



The establishment of regional centres did not materialize due to differences within the board early in 2006. These differences were resolved during an extra-ordinary general assembly convened in April 2006. At the end of the year, the acting incumbent was confirmed as the Secretary General.

## Working in partnership

Through consultations and lobbying, all five National Societies received support for their programmes from partner National Societies as well as United Nations (UN) agencies such as the United Nations Children's Fund (UNICEF) World Food Programme (WFP), UNHCR and international non-governmental organizations notably CARE Canada and Pathfinder International. The Canadian Red Cross has expressed interest in working with the TRCNS in disaster preparedness as part of its broader post-tsunami related interventions in the Indian Ocean islands, while the Japanese Red Cross has expressed an interest in working with the Kenya (bilateral) and Uganda (through the International Federation) Red Cross Societies in food security interventions.

## Contributing to longer-term impact

The health and care programmes in Kenya and Rwanda are good examples of Red Cross and Red Crescent action towards ensuring that the capacity of local communities and Red Cross Red Crescent to address the most urgent situations of vulnerability is increased.

The KRCS's health and care programme trained PLWHIV and staff from the MoH to enhance their skills in the management of PLWHIV and fighting stigma and discrimination amongst health care providers. 100 OVC benefited from the HBC component of the National Society's HIV and AIDS programme. With the growing number of clients, 48 new community health workers including 16 PLWHIV were recruited, trained and deployed as care givers. The Rwandan Red Cross volunteers constructed 207 latrines and 720 sanitary platforms at the Kageyo and Ndego returnees' sites in Kayonza district, which are hosting repatriated Rwandans.

## Looking Ahead

Technical support in 2007 will centre on organizational development, particularly in the areas of decentralization and revision of National Society strategic plans. A dialogue event will be organized for the leadership in all five National Societies to prepare them for statutory meetings scheduled for the end of 2007.

Induction training will be provided for the new leadership in Tanzania and Uganda while in Burundi, technical support will be intensified to ensure the success of the local capacity building pilot project. As part of a comprehensive technical support package, the Burundi Red Cross Society will also receive support in finalizing its draft strategic plan, with a view to moving on to developing a cooperation agreement strategy. The Rwandan Red Cross, which has been admitted into the Lake Victoria Programme, will need special attention to consolidate its position as a member of the programme.

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International Federation of Red Cross and Red Crescent Societies

MAA64003 - EAST AFRICA SUB-REGIONAL

Financial Report 2006

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

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>	3,706,581	366,151		3,402,337	243,829	7,718,899
<b>B. Opening Balance</b>	34,822	66,247		289,882	10,743	401,693
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>	80,325	0		0		80,325
<i>Capacity Building Fund</i>				41,600		41,600
<i>DFID Partnership</i>	24,946	33,926		17,961		76,833
<i>Irish Red Cross Society</i>	9,025					9,025
<i>Norwegian Red Cross</i>	252,925			139,145		392,070
<i>Swedish Red Cross</i>				123,483	140,471	263,954
<i>Swiss Red Cross</i>	-115,314					-115,314
<b>C1. Cash contributions</b>	<b>251,907</b>	<b>33,926</b>		<b>322,189</b>	<b>140,471</b>	<b>748,492</b>
<u>Outstanding pledges (Revalued)</u>						
<i>Danish Red Cross</i>				-36,195		-36,195
<i>Other</i>				36,195		36,195
<i>Swedish Red Cross</i>					10,378	10,378
<b>C2. Outstanding pledges (Revalued)</b>				<b>0</b>	<b>10,378</b>	<b>10,378</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>DFID Partnership</i>					49,970	49,970
<i>Swiss Red Cross</i>	218,947					218,947
<b>C3. Reallocations (within appeal or</b>	<b>218,947</b>				<b>49,970</b>	<b>268,917</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>				5		5
<b>C6. Other Income</b>				<b>5</b>		<b>5</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>470,854</b>	<b>33,926</b>		<b>322,194</b>	<b>200,818</b>	<b>1,027,792</b>
<b>D. Total Funding = B + C</b>	<b>505,675</b>	<b>100,173</b>		<b>612,076</b>	<b>211,561</b>	<b>1,429,486</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	34,822	66,247		289,882	10,743	401,693
<b>C. Income</b>	470,854	33,926		322,194	200,818	1,027,792
<b>E. Expenditure</b>	-486,815	-33,626		-547,676	-211,560	-1,279,678
<b>F. Closing Balance = (B + C + E)</b>	18,860	66,547		64,400	1	149,808

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

MAA64003 - EAST AFRICA SUB-REGIONAL

Interim Financial Report -2006

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

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>3,706,581</b>	<b>366,151</b>		<b>3,402,337</b>	<b>243,829</b>	<b>7,718,899</b>	
<b>Supplies</b>								
Shelter - Relief	213,246							213,246
Water & Sanitation	235,057							235,057
Medical & First Aid	149,665							149,665
Teaching Materials	48,040							48,040
Utensils & Tools	6,031							6,031
<b>Total Supplies</b>	<b>652,039</b>							<b>652,039</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	97,750							97,750
Computers & Telecom	149,500							149,500
Office/Household Furniture & Equipm.					1,223		1,223	-1,223
Others Machinery & Equipment					42	-0	42	-42
<b>Total Land, vehicles &amp; equipment</b>	<b>247,250</b>				<b>1,265</b>	<b>-0</b>	<b>1,265</b>	<b>245,985</b>
<b>Transport &amp; Storage</b>								
Storage					615	57	672	-672
Transport & Vehicle Costs	286,250	1	-1,022		7,223	7,238	13,440	272,810
<b>Total Transport &amp; Storage</b>	<b>286,250</b>	<b>1</b>	<b>-1,022</b>		<b>7,838</b>	<b>7,295</b>	<b>14,112</b>	<b>272,138</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	204,000					109,653	109,653	94,347
Delegate Benefits	237,860	785	430		20,632	9,602	31,448	206,412
Regionally Deployed Staff	40,000							40,000
National Staff	205,160				-20,937	4,487	-16,450	221,611
National Society Staff	1,631,773				5,035		5,035	1,626,739
Consultants	24,124				13,845	-415	13,431	10,693
<b>Total Personnel Expenditures</b>	<b>2,342,918</b>	<b>785</b>	<b>430</b>		<b>18,574</b>	<b>123,328</b>	<b>143,117</b>	<b>2,199,801</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,800,951	685	686		35,622	-1,060	35,932	1,765,019
<b>Total Workshops &amp; Training</b>	<b>1,800,951</b>	<b>685</b>	<b>686</b>		<b>35,622</b>	<b>-1,060</b>	<b>35,932</b>	<b>1,765,019</b>
<b>General Expenditure</b>								
Travel	388,788				14,910	7,046	21,956	366,832
Information & Public Relation	404,723				812	197	1,009	403,713
Office Costs	900,067	104			291	2,091	2,485	897,581
Communications	115,598				540	3,801	4,341	111,257
Professional Fees	5,688	1,991	1,130		21,084	100	24,305	-18,617
Financial Charges					1,247	291	1,538	-1,538
Other General Expenses	72,900	10	5		5,861	4,834	10,710	62,190
<b>Total General Expenditure</b>	<b>1,887,763</b>	<b>2,105</b>	<b>1,135</b>		<b>44,744</b>	<b>18,359</b>	<b>66,343</b>	<b>1,821,420</b>
<b>Federation Contributions &amp; Transfers</b>								
Cash Transfers National Societies		451,597	30,211		372,091	48,912	902,811	-902,811
<b>Total Federation Contributions &amp; Tr</b>		<b>451,597</b>	<b>30,211</b>		<b>372,091</b>	<b>48,912</b>	<b>902,811</b>	<b>-902,811</b>
<b>Program Support</b>								
Program Support	501,728	31,643	2,186		35,599	13,751	83,179	418,549
<b>Total Program Support</b>	<b>501,728</b>	<b>31,643</b>	<b>2,186</b>		<b>35,599</b>	<b>13,751</b>	<b>83,179</b>	<b>418,549</b>
<b>Operational Provisions</b>								
Operational Provisions					31,943	976	32,919	-32,919
<b>Total Operational Provisions</b>					<b>31,943</b>	<b>976</b>	<b>32,919</b>	<b>-32,919</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>7,718,899</b>	<b>486,815</b>	<b>33,626</b>		<b>547,676</b>	<b>211,560</b>	<b>1,279,678</b>	<b>6,439,221</b>
<b>VARIANCE (C - D)</b>		<b>3,219,766</b>	<b>332,526</b>		<b>2,854,661</b>	<b>32,268</b>	<b>6,439,221</b>	

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

MAA64003 - EAST AFRICA SUB-REGIONAL

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

All figures are in Swiss Francs (CHF)

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Health &amp; Care</b>							
P60529	Reproductive Hlth Rw	0	0		0		0
P60533	Hopkins Univ.Ref& Dis	0	0		0		0
P64402	Regional Wat/San	0	0		0		0
P64410	ARCHI/HIV	0	0		0		0
P64411	HIV/AIDS Fund	0	0		0		0
PKE008	Kenya ART Programme	0	103,633	-101,001	2,632	393,874	292,873
PKE410	HIV/AIDS	5,637	0		5,637	1,397,202	1,397,202
PKE411	Water & Sanitation	0	0		0	857,647	857,647
PRW401	Health programme	17,684	367,221	-384,894	11	1,057,858	672,965
PRW504	Munini project/const	4,349	0	-921	3,428		-921
PTZ402	Masasi WatSan	7,152	0		7,152		0
PTZ505	Gen ref. Hospital (G	0	0		0		0
PTZ507	Community Water Supp	0	0		0		0
PTZ521	ERU Water,Sanitation	0	0		0		0
<b>Sub-Total Health &amp; Care</b>		<b>34,822</b>	<b>470,854</b>	<b>-486,815</b>	<b>18,860</b>	<b>3,706,581</b>	<b>3,219,766</b>
<b>Disaster Management</b>							
P60520	Rwanda Refugees	0	0		0		0
P60521	Rwanda Refugees(ECHO	0	0		0		0
P60522	Rwanda Refugees Del.	0	0		0		0
P60524	Rwanda Refugees ECHO	0	0		0		0
P60527	ECHO 5	0	0		0		0
P60530	Great Lakes ECHO 6 (	0	0		0		0
P60531	Great Lakes ECHO 7 (	0	0		0		0
P60532	Zaire DPP & IDP (DE3	0	0		0		0
P64105	Great Lakes Str. Chi	0	0		0		0
PBI510	Rwanda Refugees	0	0		0		0
PBI512	Relief Programme	66,537	0		66,537		0
PBI532	Kirundo Projects	0	0		0		0
PBI538	General Social Proje	0	0		0		0
PRW160	Disaster Management	806	33,926	-34,722	11	366,151	331,430
PRW501	Burundi Refugees	0	0		0		0
PRW502	Burundi Refugees(ECH	0	0		0		0
PTZ501	Lukole Camp / Ngara	0	0		0		0
PTZ506	Rwandan Refugees	0	0		0		0
PTZ520	ERU Lugufu Camp (DND	0	0		0		0
PUG510	Rwanda Ref. Orukinga	-1,096	0	1,096	0		1,096
PUG511	Zairean Ref.Kisoro	0	0		0		0
PZR501	Rwanda Refugees	0	0		0		0
PZR502	Rwanda Refugees Buka	0	0		0		0
PZR503	Relief General	0	0		0		0
PZR504	Ref,IDP East Zaire	0	0		0		0
PZR521	Refugees in Kinshasa	0	0		0		0
<b>Sub-Total Disaster Management</b>		<b>66,247</b>	<b>33,926</b>	<b>-33,626</b>	<b>66,547</b>	<b>366,151</b>	<b>332,526</b>
<b>Organisational Development</b>							
PBI001	OD	6,320	59,561	-28,724	37,157	525,114	496,390

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

MAA64003 - EAST AFRICA SUB-REGIONAL

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
PKE001	Orgnazational dv	2,684	27,911	-30,574	20	604,784	574,210
PRW001	OD	3,761	139,145	-131,676	11,230	538,801	407,125
PRW004	Construction project	271,177	0	-256,006	15,170	271,175	15,169
PTZ003	NS Assitance	4,400	67,667	-71,224	843	709,917	638,693
PUG009	Organizational Devel	1,541	27,911	-29,472	-20	752,546	723,074
PZR002	Branch Development	0	0		0		0
<b>Sub-Total Organisational Development</b>		<b>289,882</b>	<b>322,194</b>	<b>-547,676</b>	<b>64,400</b>	<b>3,402,337</b>	<b>2,854,661</b>
<b>Coordination &amp; Implement</b>							
P64104	Regional logistics U	0	0		0		0
PTZ502	Sb Delegation/Ngara	0	0		0		0
PTZ503	Logistics	0	0		0		0
PUG100	Coord.&Management	10,743	200,818	-211,560	1	243,829	32,268
<b>Sub-Total Coordination &amp; Implement</b>		<b>10,743</b>	<b>200,818</b>	<b>-211,560</b>	<b>1</b>	<b>243,829</b>	<b>32,268</b>
<b>Total</b>	<b>EAST AFRICA SUB-REGIONAL</b>	<b>401,693</b>	<b>1,027,792</b>	<b>-1,279,678</b>	<b>149,808</b>	<b>7,718,899</b>	<b>6,439,221</b>