

PROGRAMME UPDATE



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

WEST AFRICA REGIONAL PROGRAMMES

Appeal No. MAA61001
18 December 2006

APPEAL AND BUDGET REVISION

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 2; Period covered: 1 January to 30 September 2006.

This Programme Update revises the total Appeal budget from CHF 9,639,451 to CHF 13,960,565 (USD 11,566,334 or EUR 8,774,711).

Appeal coverage: 44.1%; Outstanding needs: CHF 7,802,200 (USD 6,464,126 or EUR 4,903,960).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA61001.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6100101.pdf>

[<Click here to go directly to the attached revised appeal budgets>](#)

[<Click here for the interim financial report>](#)

The programmes herein are aligned with the 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":

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

Programme summary: This programme update focuses on the operational plans for 2007 and provides information with regard to adjustments made to the second year of the two-year plan (2006-2007). The update also provides information regarding financial coverage to date and indicates changes made to the 2007 budgets in light of adjustments made in the programme areas.

In keeping with its mandate, the Federation regional delegation in Dakar is coordinating financial and technical assistance to the national societies (NSs) that are responding to disasters and/or carrying out humanitarian actions. This approach is based on the Federation of the Future (FoF) process, which puts NSs in the forefront and limits the Federation's role to facilitation, coordination and creating a framework for interaction with partner national societies (PNSs) in assisting the most vulnerable.

In an effort to strengthen these roles in the West and Central Africa region, particularly in health and care, a regional health coordinator has been recruited to strengthen the internal and external coordination structure in the

health sector to ensure the achievement of this priority. The health coordinator will be based in Dakar to enable full functionality. A regional health coordination project has been established to ensure that financial resources related to regional health coordination are consolidated. As a result, this project will lead and give technical support to the ongoing projects in the region. They include HIV and AIDS, integrated management of childhood illnesses (IMCI), malaria, provision of primary health care (PHC) to refugees in Chad as well as water and sanitation (WatSan) activities.

Regional context

According to the United Nations Development Programme (UNDP) 2006 report, the West Africa region is yet again at the bottom of the human development index (HDI). According to the 2006 Human Development Report (*Beyond scarcity: Power, poverty and the global water crisis*), the low HDIs in this region are partly due to lack of access to water and sanitation (WatSan). The report also states that this WatSan crisis is holding back human progress and consigning large segments of humanity to lives of poverty, vulnerability and insecurity.

Problems related to inaccessibility to water in sub-Saharan Africa reduce the Gross Domestic Product (GDP) by 5% every year. This is more than what the region receives as donor aid. In addition, about half of the girls in sub-Saharan Africa drop out of school because of poor WatSan facilities. They are the ones charged with the search for water, which can sometimes lead to walking long distances. The lack of access to clean water often leads to outbreaks of waterborne disease as well as other health-related problems.

In addition to WatSan problems, West African countries are facing other diseases such as malaria, HIV and AIDS, as well as recurrent cholera, meningitis and yellow fever outbreaks. The regional delegation in Dakar, together with the national societies (NSs) in West Africa, has been providing assistance to the most vulnerable populations in health emergencies that affected the region as well as in community-based programmes.

Health and care

The Sahel sub-region was originally made up of seven countries namely, Burkina Faso, Cape Verde, The Gambia, Mali, Mauritania, Niger and Senegal. After the closure of the Mano-River sub-regional office, Guinea and Guinea Bissau were added to the region. Most of these Sahel countries are located in the Sahel-Sahara zone, which is characterized by very low rainfall and frequent drought periods. These countries are among the world's poorest countries.

The main health problems in these areas are due to diseases mostly affecting rural populations. These diseases include malaria, malnutrition, diarrhoea diseases, dysentery, and acute respiratory infections (ARIs). They are major causes of:

- High child morbidity and mortality rates;
- High maternal morbidity and mortality rates;
- Persistent endemic and epidemic illnesses such as measles, cholera and meningitis;
- High HIV prevalence rate and an increasing number of people living with HIV (PLWHIV).

Some countries such as Guinea are more exposed to HIV because of the multi-cultural reality due to refugee influx as a result of armed conflicts. In other countries, the problem is due to inappropriate care seeking behaviours, ignorance in the community on the symptoms of ARI, malaria, yellow fever, diarrhoea, ignorance of Expanded Programmes Immunization (EPI), preference to traditional methods of treatment as well as poor management at household level. These problems constitute a major barrier to the NSs health development initiatives.

In addition to health problems, recurrent floods in Mauritania, Mali, Burkina Faso, Niger, Gambia and Senegal have led to outbreaks of diseases such as malaria and other waterborne diseases due to the absence of preparedness programmes and floods prevention mechanisms. The flood-prone countries intend to be prepared for floods and its consequences through prevention activities as well as rapid and effective response.

Malaria prevention and control: An intensified action has been initiated to scale up ITN coverage for vulnerable groups in Niger, Burkina Faso, Mali, The Gambia and Guinea-Bissau. The main objectives are:

- To link ITN distribution with measles Supplemental Immunization Activities (SIAs), National Immunization Days (NIDs) and routine EPI outreach;
- To conduct mass mosquito nets treatment/re-treatment campaigns;

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- To strengthen National Malaria Control Programmes for the management of a joint ITN-SIAs implementation and mass treatment campaign;
- To liaise with the Inter-agency Coordination Committee (ICC) in carrying out ITN distribution, forecasting and procurement as well communication with manufacturers through Malaria Medicines and Supply Services (MMSS).

The funds are mainly from the Health for Peace Initiative (HPI) and the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM). The intensified action to scale up ITN distribution came when the control methods that were being used in these countries included case management and funding cases, small scale ITNs distribution, use of domestic insecticides and repellents as well as traditional herbs.

Health education is being used to raise public awareness and stimulate community involvement in the prevention and control of malaria. Inadequate funding, however, remains a major constraint to the continuation of the programme. The NSs in the Sahel region joined the Global Partnership to Control Malaria (GPCM) in Sahel. Through exploring the broad Roll Back Malaria (RBM) partnership, implementation of innovative strategies to enhance ITN coverage in the country and scaling up of information, education and communication/behaviour change communication (IEC/BCC) on malaria prevention and control has been carried out.

Social mobilization and community-based health: Senegal, Gambia, Guinea Bissau, Guinea Conakry and Mauritania have successfully participated in social mobilization activities for several cholera epidemic outbreaks as well as polio and measles immunization days. All the NSs in the Sahel region are members of the ICC and have good cooperation with partners during immunization campaigns.

In Senegal, community integrated management of early childhood diseases has become an approach adapted by the country health care system to enable early recognition and management of childhood illnesses.

Preparedness on epidemics diseases including Avian Influenza: Avian influenza epidemic has been one of main challenges the Sahel countries have to face. A regional workshop was organized with the participation of all affected national societies: Burkina Faso, Niger, and Côte d'Ivoire, also Nigeria and Cameroon, and other neighbour countries as Mali, RCA and Liberia. As a result of the workshop, a Regional Strategic Plan has been formulated to guide preparedness on epidemic outbreaks. Each national society was required to develop a country contingency plan as well as nomination of a focal point on Avian Influenza.

Production of guidelines documents: In 2005, a regional health strategic plan and a regional cholera strategy was drafted and presented during the regional health meeting in Dakar with participation from partner national societies (PNSs), the Office of National Security (ONS), the Federation Secretariat and field. These documents have been finalized and serve as guidelines on health and cholera prevention and response. A regional strategic plan on Avian Influenza epidemic has been drafted and is being finalized to be used by NSs in the region.

Lessons learned

- The capacities of human resources in health departments of NSs need to be reinforced to meet programme expectations and participate actively in Health programmes;
- The capacity of national societies to manage volunteers at community level for sustainability of the activities should be strengthened.

Focus in 2007

Through a good management and network of volunteers, the Sahel health programmes aims to reduce vulnerability of communities and to be part of the FOF global public health priorities. Sahel sub-region will continue building strategic partnership /operational alliances to address the main health issues. Efforts will be focused on scaling up of activities and particular emphasis will be placed on HIV and AIDS, IMCI, malaria prevention and control as well as epidemic preparedness and response, including Avian Influenza and WatSan-related problems.

Scaling up Community IMCI programmes: The Sahel region will continue improving the maternal and child health prevention and care through joint efforts coming from the community, health workers and various partners. Thus, NSs in this region will continue to implement the IMCI package, including improvement of home-based care (HBC) management practices, first aid training for family members – to enable them to provide basic care to all children suffering from fever, diarrhoeal diseases, ARI, malaria and malnutrition.

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Holistic and integrated HIV and AIDS programme: peer education programmes, promotion of the correct use of condoms, building strong partnership with PLWHIV are key elements of HIV and AIDS scaling up activities. Integrating HIV prevention and promotion of reproductive health services will be taken into consideration by including safe motherhood, family planning and fight against sexual violence.

Community based action involving the local stakeholders will include:

- Supporting HBC for PLWHIV by training family members to enable them to provide first aid;
- Supporting orphans and other vulnerable children (OVC);
- Promoting voluntary counselling and testing (VCT);
- Promoting voluntary non-remunerated blood donation;
- Advocacy for more access to therapy including ARI drugs.

Emergency health/epidemics: Countries in the Sahel region are also prone to epidemic outbreaks of endemic diseases such as meningitis, yellow fever and poliomyelitis. For several decades now, cyclic outbreaks of cholera have been hitting African countries, particularly in the Sahel resulting in significant deaths. Focus will be on preparedness, rapid and effective epidemic response as well as on WatSan activities. Disaster preparedness and response to floods will be highly considered.

The Avian Influenza epidemic affected Niger and Burkina Faso. These countries incurred substantial costs to respond to the epidemic and to contain the spread of the virus. Although the threat of the disease appears to have reduced substantially in the region, and indeed throughout the world, it is of utmost importance to remain on high alert and continue prevention and preparedness for Avian Influenza and the human pandemic.

Regional Health coordination: This project is an addition to the Appeal. Its inclusion has necessitated an upward revision of the Appeal budget. The main aspects of this coordination role are both internal and external. Internal aspects are related to the finalization of an appropriate health strategy for the region, including the response to the relatively new threat of Avian Influenza. External coordination refers to the maintenance and further development of relations with international donors and organizations such as the European Commission for Humanitarian Affairs (ECHO), United Nations Children's Fund (UNICEF), United Nations Office of the Coordination of Humanitarian Affairs (OCHA) and the World Food Programme (WFP) among other organizations.

The main focus of activities will be on the capacity building of national societies. This is to enable them to be prepared and to respond effectively to public health emergencies in the region, among them waterborne diseases such as cholera as well as other epidemics. Avian Influenza is a serious threat throughout the world, but especially in West and Central Africa, through the arrival of the epizootic¹ in early 2006. National societies are already involved in communication and social mobilization to fight the spread of the disease. Response to the epizootic and preparedness activities for a human pandemic will be coordinated through this project.

[<Click here to view the 2007 logframe>](#)

Organizational development

The Burkinabe Red Cross Society and Mali Red Cross have assessed their programmes over a three-year period for the development of their strategic plan. For many reasons, the Cross Society of Niger, the Gambia Red Cross Society and the Mauritanian Red Crescent could not carry out any evaluation before the development of their strategic plans. The Senegalese Red Cross Society evaluated its 2001-2006 Development Plan. Thus, 6 NSs have in the Sahel region have worked out a new strategic plan.

Focus in 2007

The objective of the organizational development (OD) programme is to improve the capacities of national societies in service delivery to the most vulnerable persons – in conformity with Strategy 2010, ARCHI 2010, Ouagadougou Declaration and Algiers Plan of Action. It aims to strengthen and scale up national society programmes in accordance with the recommendations given in the framework of the FoF, of which the major concern is to step up programmes for better impact.

[< Click here for the revised logframe >](#)

¹ Epizootic: an epidemic outbreak of disease in an animal population, often with the implication that it may extend to humans.

Disaster management

Goal: The impact of disasters on the most vulnerable in West & Central Africa is reduced through the support by the Federation regional delegation to the national societies.

Objective 1 (Capacity building): The regional delegation has contributed to strengthening the capacities of the national societies for efficient disaster management.

National Disaster Response Teams (NDRTs): West and Central Africa region has continued to promote the NDRT concept to four national societies of the region. This is the first phase of the introduction to the concept of increasing the national societies' response capacities in case of national disasters. Brigades residing in high risk zones have been trained so as to be able to effectively respond to disasters which may occur before requesting any additional assistance from sister national societies. This has already shown effectiveness, like in the case of the Kidal crisis in Mali where the NDRT was deployed to lead the operation from assessment to implementation of the plan of action.

This concept is being enhanced with that of the Community Disaster Response Teams (CDRT) where the NDRT members are encouraged to set up community-based disaster committees which can effectively and efficiently deal with disaster management within their communities before any other external intervention. Though the concept is not really new, it needed to be revitalized. Five of the eight national societies have started implementing the pilot projects by forming, training and equipping their CDRTs.

Food security: The regional strategy which reflects on the context and realities of the region based on the available resources is being consolidated before putting it together with the overall disaster management and health strategies. This has been endorsed by all national societies and paves way for longer-term programming to start in selected countries. Additional training of specialists in food security assessment and nutritional food baskets has been conducted, bringing the number of trained national societies in these areas to 15.

Pilot projects on farming and income generating activities (IGAs) for women and pastoral communities have been launched in Mauritania and Burkina Faso. These projects also include the running of nutritional centres. Burkina Faso hosted the sub-regional training on community nutrition where a training manual for volunteers was launched.

Knowledge-sharing and equipping national societies: Part of the CDRT programme has been the training of teams from which West and Central African national societies have been exchanging resource persons, particularly with national societies that have very strong emergency brigades. This has allowed experience sharing and encouraged exchanging of ideas, thus leading to the standardization of approaches within the region.

Vulnerability and Capacity Assessments (VCA): The VCA exercise is one of the tools to ascertain the effectiveness and viability in the implementation of NS projects. This exercise can only be carried out in Liberia and Sierra Leone, where members of the community have been trained on door-to-door promotion of the concept and carrying out the survey. A new aspect of this exercise is the context and approach being used, as households within the communities are able to come up with some proposed solutions to the hazards and risks they have identified.

Objective 2 (Emergency response): The regional delegation is assisting vulnerable people and national societies in responding to emergencies efficiently.

Contingency planning: The West and Central Africa contingency planning process on population movement has been disseminated in more than 14 national societies including; Burkina Faso, Cameroon, Central African Republic, Chad, Côte d'Ivoire, Guinea, Guinea-Bissau, Liberia, Mali Senegal the Republic of Congo and the Democratic Republic of Congo. Further processes should be undertaken for the different disasters in the region such as floods and public health in emergencies. With the available standard format, national societies have been able to develop their plans accordingly and activate them whenever necessary.

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The logistics set up in the region – with some positioning of emergency items stock and information technology and telecommunication capacities – has been increased to enable rapid intervention in case of disaster. The challenge of regional cooperation and information exchange is being improved with all these mechanisms in place. Policies and guidelines are being developed and disseminated for smooth implementation of the activities.

Disaster response: Apart from support in disaster assessments, the regional delegation in Dakar is providing technical and logistical support to the countries that are facing disasters, and at the same time helping them to access Disaster Relief Emergency Funds (DREF).

National societies with developed contingency plans – such as Cameroon – have been able to rapidly respond to disasters with the support of the RDRT. The need to scale up the RDRT trained members has led to the training of 28 additional members on the standard RDRT training and another 14 members on information technology and telecommunication. This is being followed with specialized training in WatSan, logistics and health in emergency situations. The deployment of the teams requires team leaders who are capable of consolidating the work of individual members. Two members have undergone the leadership training while regional team leader training will be organized in 2007.

Modern equipment and kits have also been pre-positioned at the regional delegation in Dakar so as to facilitate the work of the deployed team in the field. With the development of an internal protocol for emergency for the regional delegation (which defines the role and responsibility of each department at the regional delegation in the event of an emergency), the process is going to be disseminated in all the Federation field offices in the region.

Standard Operating Procedures (SOPs) for deployments have been developed and a Memorandum of Understanding (MoU) between national societies and the regional delegation is in the process of being signed for deployment of RDRT.

[< Click here for the revised logframe >](#)

For further information specifically related to this operation please contact:

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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

*[Revised budget and interim financial report below;](#)
[Click here to return to the title page.](#)*

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA61001

Name: WEST AFRICA

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	873,860	0	0	0	0	0	873,860
Clothing & Textiles	120,000	0	0	0	0	0	120,000
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	118,163	0	0	0	0	0	118,163
Medical & First Aid	15,000	0	0	0	0	0	15,000
Teaching Materials	105,800	0	0	6,500	0	0	112,300
Utensils & tools	5,000	0	0	0	0	0	5,000
Other Supplies & Services	50,000	284,600	0	0	0	0	334,600
SUPPLIES	1,287,823	284,600	0	6,500	0	0	1,578,923
Land & Buildings	0	0	0	0	0	0	0
Vehicles	104,748	0	0	0	0	0	104,748
Computers & Telecom	61,133	111,874	0	47,431	-52,378	0	168,060
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	165,881	111,874	0	47,431	-52,378	0	272,808
Storage	0	5,000	0	0	0	0	5,000
Distribution & Monitoring	43,050	0	0	5,000	0	0	48,050
Transport & Vehicles cost	29,814	68,771	0	322	10,891	0	109,798
TRANSPORT & STORAGE	72,864	73,771	0	5,322	10,891	0	162,848
International Staff	122,000	238,800	0	88,800	12,000	0	461,600
Regionally Deployed Staff	0	0	0	5,000	0	0	5,000
National staff	112,556	56,068	0	45,339	46,084	0	260,046
National Society Staff	137,978	0	0	86,000	0	0	223,978
Consultants	0	0	0	2,000	0	0	2,000
PERSONNEL	372,534	294,868	0	227,139	58,084	0	952,624
Workshops & Training	844,391	232,091	0	160,157	137,236	0	1,373,875
WORKSHOPS & TRAINING	844,391	232,091	0	160,157	137,236	0	1,373,875
Travel & related expenses	60,168	45,185	0	120,465	52,779	0	278,597
Information & Public Rela	361,810	563	0	24,344	1,658	0	388,375
Office Running Costs	47,500	22,000	0	35,000	188,557	0	293,057
Communication Costs	1,980	15,000	0	15,000	56,157	0	88,137
Professional Fees	0	100	0	0	24,240	0	24,340
Other General Expenses	49,824	35,600	0	31,176	-107,000	0	9,599
GENERAL EXPENDITURE	521,282	118,448	0	225,985	216,391	0	1,082,106
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	226,963	77,559	0	46,754	25,738	0	377,012
PROGRAMME SUPPORT	226,963	77,559	0	46,754	25,738	0	377,012
TOTAL BUDGET:	3,491,738	1,193,211	0	719,288	395,962	0	5,800,197

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA61001

Name: WEST AFRCA

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	1,648,249	0	0	0	0	0	1,648,249
Clothing & Textiles	49,500	0	0	0	0	0	49,500
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	366,603	0	0	0	0	0	366,603
Medical & First Aid	12,500	0	0	0	0	0	12,500
Teaching Materials	139,100	0	0	3,500	0	0	142,600
Utensils & tools	100,000	0	0	0	0	0	100,000
Other Supplies & Services	24,989	134,600	0	0	0	0	159,589
SUPPLIES	2,340,941	134,600	0	3,500	0	0	2,479,041
Land & Buildings	0	0	0	0	0	0	0
Vehicles	13,747	0	0	0	0	0	13,747
Computers & Telecom	0	81,600	0	67,000	0	0	148,600
Medical equipment	5,000	0	0	0	0	0	5,000
Other Equipment	500	0	0	0	0	0	500
LAND, VEHICLES & EQUIPMEN	19,247	81,600	0	67,000	0	0	167,847
Storage	0	15,000	0	0	0	0	15,000
Distribution & Monitoring	40,341	0	0	0	0	0	40,341
Transport & Vehicles cost	56,284	69,958	0	1,040	8,115	0	135,397
TRANSPORT & STORAGE	96,625	84,958	0	1,040	8,115	0	190,738
International Staff	512,033	597,833	0	158,633	157,301	0	1,425,799
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	191,122	63,749	0	23,007	62,452	0	340,329
National Society Staff	188,150	0	0	131,750	0	0	319,900
Consultants	0	0	0	0	0	0	0
PERSONNEL	891,305	661,582	0	313,390	219,753	0	2,086,029
Workshops & Training	781,724	330,327	0	253,300	116,140	0	1,481,491
WORKSHOPS & TRAINING	781,724	330,327	0	253,300	116,140	0	1,481,491
Travel & related expenses	129,628	93,120	0	138,500	15,000	0	376,248
Information & Public Rela	391,030	142	0	40,000	136	0	431,308
Office Running Costs	91,556	43,144	0	54,803	88,156	0	277,659
Communication Costs	22,908	6,733	0	13,771	29,409	0	72,820
Professional Fees	5,931	3,089	0	25,255	13,491	0	47,765
Other General Expenses	7,999	793	0	6,744	3,462	0	18,997
GENERAL EXPENDITURE	649,052	147,021	0	279,073	149,654	0	1,224,798
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	332,223	100,113	0	63,770	34,319	0	530,423
PROGRAMME SUPPORT	332,223	100,113	0	63,770	34,319	0	530,423
TOTAL BUDGET:	5,111,117	1,540,201	0	981,073	527,981	0	8,160,368

International Federation of Red Cross and Red Crescent Societies

MAA61001 - WEST AFRICA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA61001
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
A. Budget	8'602'854	2'733'410	0	1'208'455	1'415'847	13'960'566
B. Opening Balance	56'947	16'546	0	120'585	-118'566	75'512
Income						
Cash contributions						
Australian Red Cross					534	534
British Red Cross	0	0		0	0	0
Danish Red Cross				68'120	10'000	78'120
DFID Partnership	284'283	464'547		64'858	27'441	841'129
Finnish Red Cross	213'300					213'300
German Red Cross		1'800			6'302	8'102
Irish Government	157'800	197'250		0	355'050	710'100
Japanese Red Cross Society	106'172					106'172
Norwegian Red Cross					5'000	5'000
Spanish Red Cross		2'015				2'015
Swedish Red Cross	114'011	25'665		16'980	230'033	386'689
United Arab Emirates Red Crescent		0				0
C1. Cash contributions	875'565	691'277		149'958	634'360	2'351'161
Outstanding pledges (Revalued)						
Finnish Red Cross					8'690	8'690
Qatar Red Crescent Society	3'574'706					3'574'706
C2. Outstanding pledges (Revalued)	3'574'706				8'690	3'583'396
Inkind Personnel						
Australian Red Cross					8'217	8'217
German Red Cross	31'000	2'893				33'893
Other	6'200					6'200
Spanish Red Cross		41'747			6'200	47'947
C5. Inkind Personnel	37'200	44'640			14'417	96'257
Other Income						
Miscellaneous Income					18'198	18'198
Service Agreements					33'841	33'841
C6. Other Income					52'039	52'039
C. Total Income = SUM(C1..C6)	4'487'472	735'917	0	149'958	709'507	6'082'853
D. Total Funding = B + C	4'544'418	752'463	0	270'543	590'941	6'158'365

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	56'947	16'546	0	120'585	-118'566	75'512
C. Income	4'487'472	735'917	0	149'958	709'507	6'082'853
E. Expenditure	-380'337	-411'968		-150'749	-318'622	-1'261'676
F. Closing Balance = (B + C + E)	4'164'081	340'495	0	119'795	272'319	4'896'690

International Federation of Red Cross and Red Crescent Societies

MAA61001 - WEST AFRICA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA61001
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	
BUDGET (C)		8'602'854	2'733'410	0	1'208'455	1'415'847	13'960'566	
Supplies								
Shelter - Relief		756					756	-756
Construction Materials	2'522'109		192				192	2'521'917
Clothing & textiles	169'500	4'344	1'409			72	5'825	163'676
Food			10'051				10'051	-10'051
Seeds,Plants			23'086				23'086	-23'086
Water & Sanitation	484'766							484'766
Medical & First Aid	27'500	480	48				528	26'972
Teaching Materials	254'900							254'900
Utensils & Tools	105'000		1'976		0		1'976	103'024
Other Supplies & Services	494'189	22				7	28	494'161
Total Supplies	4'057'964	5'602	36'761		0	79	42'442	4'015'522
Land, vehicles & equipment								
Vehicles	118'495		4'272				4'272	114'223
Computers & Telecom	316'660	9'143	3'220		15'991	40'368	68'722	247'938
Office/Household Furniture & Ec					10'899	14'470	25'369	-25'369
Medical Equipment	5'000							5'000
Others Machinery & Equipment	500	14'133	13'936		8'192	-44'730	-8'468	8'968
Total Land, vehicles & equipment	440'655	23'277	21'428		35'082	10'109	89'896	350'759
Transport & Storage								
Storage	20'000	448				1'019	1'468	18'532
Distribution & Monitoring	88'391	1'323	90			8'576	9'989	78'402
Transport & Vehicle Costs	245'195	39'448	19'593		5'867	12'368	77'276	167'919
Total Transport & Storage	353'586	41'219	19'683		5'867	21'964	88'733	264'853
Personnel Expenditures								
Delegates Payroll	989'400	4'742	25'917		50'854	16'221	97'735	891'665
Delegate Benefits	898'000	64'943	62'789		32'780	42'398	202'910	695'090
Regionally Deployed Staff	5'000					1'164	1'164	3'836
National Staff	600'376	73'272	52'328		27'048	40'610	193'258	407'118
National Society Staff	543'878	51'496	11'881		21'199	500	85'076	458'802
Consultants	2'000				600		600	1'400
Total Personnel Expenditures	3'038'654	194'454	152'914		132'481	100'893	580'743	2'457'911
Workshops & Training								
Workshops & Training	2'855'366	37'542	67'057		40'203	75'879	220'681	2'634'685
Total Workshops & Training	2'855'366	37'542	67'057		40'203	75'879	220'681	2'634'685
General Expenditure								
Travel	654'845	41'437	24'533		5'218	22'425	93'613	561'232
Information & Public Relation	819'683	3'520	2'001		687	10'416	16'623	803'060
Office Costs	570'717	9'073	5'273		9'377	145'566	169'289	401'428
Communications	160'958	9'466	13'002		-347	35'396	57'518	103'440
Professional Fees	72'105	1'738	20		1'920	46'941	50'619	21'486
Financial Charges	4'940	-2'331	-1'533		-2'948	-7'906	-14'718	19'657
Other General Expenses	23'657	34'106	51'422		12'796	-122'873	-24'549	48'206
Total General Expenditure	2'306'904	97'009	94'718		26'703	129'966	348'396	1'958'508
Depreciation								
Depreciation						598	598	-598
Total Depreciation						598	598	-598
Program Support								
Program Support	907'437	25'103	27'082		9'799	19'212	81'196	826'241
Total Program Support	907'437	25'103	27'082		9'799	19'212	81'196	826'241
Operational Provisions								

International Federation of Red Cross and Red Crescent Societies

MAA61001 - WEST AFRICA

Interim financial report

Selected Parameters	
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Budget Timeframe	2006/1-2007/12
Appeal	MAA61001
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
BUDGET (C)		8'602'854	2'733'410	0	1'208'455	1'415'847	13'960'566	
Operational Provisions		-43'868	-7'676		-99'386	-40'078	-191'008	191'008
Total Operational Provisions		-43'868	-7'676		-99'386	-40'078	-191'008	191'008
TOTAL EXPENDITURE (D)	13'960'566	380'337	411'968		150'749	318'622	1'261'676	12'698'891
VARIANCE (C - D)		8'222'517	2'321'442		1'057'706	1'097'225	12'698'891	