

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

SIERRA LEONE

Appeal no. MAASL001
1 July 2006

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 183 countries.

In Brief

Programme Update no. 1; Period covered: January to April 2006.

This update increases the Appeal budget from CHF 7,520,000 to CHF 7,794,000.

Original Appeal target: CHF 7,520,000 (USD 5,732,000 or EUR 4,860,000).

Adjusted Appeal target: CHF 7,831,000 (USD 6,367,000 or EUR 4,988,000).

Appeal coverage (based on revised budget): 14%. [<Click here to go to the attached revised Appeal budget>](#)

Outstanding needs: CHF 6,736,000 (USD 5,476,000 or EUR 4,290,000).

[<Click here to go directly to the attached Interim Financial Report>](#)

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAASL001.pdf>

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: The programmes of the Sierra Leone Red Cross Society (SLRCS) have been constrained by the shortage of resources. Only 50 per cent of the funds appealed for in the 2006 period have been received. Some projects have been more severely affected than others; while the disaster management programme has been well covered, the HIV/AIDS and the community-based health projects are only 3 and 6 per cent funded, respectively. This means that only a fraction of the planned activities have been implemented. This is discouraging, considering the critical humanitarian situation in a country emerging from an 11-year long devastating war. A significant increase in partner engagement is needed to enable the SLRCS to achieve the objectives outlined in the Appeal 2006-2007.

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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>

Operational developments

The operational environment has remained calm, despite several incidents of armed robberies and residential burglaries in Freetown. However, this did not directly impede programme progress. The implementation was largely constrained by a shortage of funding. Many of the planned activities that could have benefited thousands of people in need have been put on hold because of lack of resources. On behalf of the Sierra Leone Red Cross Society (SLRCS), the International Federation is renewing its appeal to donors to support the work of the national society (NS) so that it can tackle some of the pressing humanitarian challenges in Sierra Leone. The challenges are: to reduce vulnerability to preventable diseases such as malaria and HIV/AIDS; to empower the population towards the development of their own future; to offer different skills and training opportunities for women and former combatants so that they can find jobs as well as sustain themselves and their families; to help war-affected children to reintegrate into their home communities and to encourage a divided society to reconcile with the traumatic experiences of the past.

Health and care

Goal: The morbidity and mortality rates of children under five years of age and women of child-bearing age (WCBA) have been reduced and the health status of the most vulnerable improved.

Community-Based Health Project (CBHP)

Objective: The morbidity and mortality rates of under fives and women of child-bearing age have been reduced and the health status of the most vulnerable improved in 170 communities by December 2006.

Progress, impact and constraints

The project comprises of curative and preventive components but has only received 6 per cent of the funding sought, which means that only a marginal part of the planned work has been done. An important element of the project is empowering local communities to take care of their own health and well-being. Through a network of trained volunteers, the Red Cross engages with the local population to raise awareness of the most acute health issues such as malaria, HIV/AIDS and tuberculosis (TB). The importance of breastfeeding, immunization, personal and environmental hygiene is also promoted.

During the reported period, some 2,679 pregnant women, 531 lactating women, 6,352 children under five years, 3,774 children over five years and adults were reached. 4,794 children had their growth monitored. 7,567 people, including 2,806 pregnant women and 4,761 children aged under-five were immunized against measles. Traditional birth attendants (TBAs), overseen by the Red Cross, assisted in 708 deliveries. Additional funds are urgently needed to continue with the project.

The project intended to expand the network of peer educators. However, the planned training could not be held because of inadequate resources. Red Cross clinics that were previously supported by the SLRCSs partner organizations have been working on a cost-recovery basis offering medical consultations, treatment, essential drugs, immunization and growth monitoring services.

HIV/AIDS project

Objective: STI and HIV/AIDS prevalence have been stabilized, stigma and discrimination are reduced and support to people infected and affected by HIV/AIDS is provided in SLRCS operational areas.

Progress, impact and constraints

To reduce the spread of HIV/AIDS and discrimination of the people living with HIV/AIDS (PLWHA), the SLRCS mobilized local communities to take action by sharing knowledge on HIV/AIDS prevention and transmission, promoting safe behaviour and providing care to people infected with the virus. The NS has a network of trained

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peer educators who regularly hold sensitization talks in their villages and towns. During the reported period, some 19,000 people were reached through group and/or individual talks. The focus was on school children and their teachers as well as other groups who are vulnerable to infections such as commercial sex workers.

With financial support from the Danish Red Cross, the SLRCS aimed at improving the management of its HIV/AIDS project to achieve more cohesive results: This initiative began in 2005. Little progress, however, was made last year because of a number of operational constraints experienced by the SLRCS. Policies, strategies and training modules were planned to be developed. The initiative was therefore rescheduled for 2006 and hence, this revision reflects the change to the 2006 plan of action and budget.

Blood services

Objective: Mobilization activities increase the availability of safe blood for the needy population in Sierra Leone.

Progress, impact and constraints

No progress has been made under the project as it has not received funding.

Disaster management

Goal: The effects of disasters in the districts most at risk in Sierra Leone are mitigated through efficient interventions from SLRCS and enhanced capacities of the Ministry of Health and Sanitation (MoHS) and the Office of National Security (ONS) at district and national levels.

Objective: The SLRCS, the MoHS, the ONS and selected communities at chiefdom, district and national levels are actively saving lives through disaster prevention, mitigation and response.

Progress, impact and constraints

As part of an effort to strengthen the regional preparedness of Red Cross/Red Crescent Societies for cross-border emergencies in west and central Africa, the SLRCS completed an assessment in four districts – Kailahun, Kono, Koinadugu and Kambia – that border neighbouring Guinea. Findings will be analyzed and included in an emergency contingency plan. The Red Cross was also part of an inter-agency contingency planning initiative pioneered by the United Nations Office for the Coordination of Humanitarian Affairs (OCHA). The agencies met twice during the first quarter of 2006 to reflect on the political developments in the region and their potential impact, to update data on the emergency stock available in the country and to develop a plan of action for a coordinated response to disasters.

There were preparations to launch community risk reduction activities within the European Union (EU)-funded disaster management capacity building programme. As an initial step, the SLRCS conducted a baseline survey in four targeted districts – Pujehun, Kailahun, Kambia and the Western area – to identify the most vulnerable communities to work with. This programme is on schedule and will continue as originally planned.

Organizational development

Goal: The Sierra Leone Red Cross Society is a well-functioning national society.

Objective: The SLRCS becomes a more efficient, credible and transparent NS, with strong and durable partnerships making available the needed human, material and financial resources at its headquarters and branch levels to provide quality services to the most vulnerable populations in Sierra Leone.

Progress, impact and constraints

Within the organizational development programme, the SLRCS strives to address the institutional challenges to fulfil its mission of improving the situation of the most vulnerable. It concentrates on several areas:

- Developing a strategic plan that will define the future directions and priorities of the NS;
- Strengthening governance;
- Decentralizing and implementing its regionalization policy (to this end, the NS has put in place regional field officers in the northern, eastern and the southern regions);

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- Improving financial management to achieve greater transparency, accountability and accuracy;
- Strengthening institutional and financial self-sustainability (including better communication and fundraising);
- Investing more efforts and resources in volunteer management.

The NS's major challenge is financial sustainability. As of January 2006, international partners stopped supporting salaries of the SLRCS field officers in an effort to encourage local responsibility. The latter was not an easy task, given the limited capacities of the SLRCS to raise funds locally as well as the difficult socio-economic condition in the country. This led to a number of these field officers resigning in protest as the NS was unable to pay all salaries. The inability to retain trained volunteers is another big issue that needs to be tackled by the NS. Volunteers are the driving force of the Red Cross and need better support, acknowledgment and guidance. The Federation Secretariat, through its country delegation, continues to engage with the SLRCS to help address these issues.

Humanitarian Values

Goal: A culture of non-violence and sustainable development is promoted in war-torn communities.

War Amputees Reintegration and Empowerment (WARE)

Objective: War amputees are empowered for sustainable reintegration and resettlement.

Progress, impact and constraints

No progress has been made under the project due to financial constraints.

Community Animation and Peace Support (CAPS)

Objective: War-torn communities' capacity is strengthened in poverty reduction and post war reconstruction and development.

Progress, impact and constraints

This project is experiencing serious financial constraints. Only 18 per cent of the funds appealed for have been received. As a result, many of the planned activities have been put on hold. The project targets 24 communities in Pujahun District and comprises of several components. Some of the activities that were planned for 2006 include:

- Providing villagers with agricultural tools and seeds to improve their nutritional status;
- Offering skills and training opportunities;
- Improving water and sanitation conditions;
- Strengthening self-support mechanisms of the local population by providing first aid and other training;
- Facilitating dialogue and interaction within the communities;
- Encouraging peace and reconciliation.

However, because of the lack of funds, the Red Cross was only able to focus on few of these activities. These include well and latrine construction in 3 of the 24 targeted villages, training communities in Participatory Hygiene and Sanitation Transformation (PHAST¹). Additional funding is urgently required to enable the Red Cross to continue with the project.

The CAPS programme created considerable interest amongst other Red Cross national societies working in countries affected by conflict. The British Red Cross contracted a researcher to document the history and development of the CAPS programme in Sierra Leone. The initiative allowed the voices of those who have contributed to the programme to be heard and provided valuable insights for those involved in peace-building. Learning from this programme contributed to the debate within the Red Cross/Red Crescent Movement on its role in the peace-building process for countries in transition. Funds for the project will be channelled through the Federation Appeal for SLRCS.

¹ PHAST is an innovative approach designed to promote hygiene behaviours, sanitation improvements and community management of water and sanitation facilities using specifically developed participatory techniques.

Child Advocacy and Rehabilitation (CAR)

Objective: War-affected children are rehabilitated and reintegrated into child-friendly communities.

Progress, impact and constraints

Through its child advocacy and rehabilitation centres in Kambia, Waterloo, Port Loko, Kabala and Kailahun, the SLRCS continues to work with child ex-combatants (between 10 and 18 years of age) by helping them to: come into terms with their experiences during the war; catch up on basic schooling; learn some new skills (such as traditional gara tie and dyeing, soap making, construction and tailoring) and resume normal life in their communities.

Currently, 750 children are involved in the project. Many had never been to school before, either because of their family’s economic circumstances, displacement or abduction. All these children are learning to read and write. The 14-18 year olds are also trained in specific trades. The acquisition of skills is crucial for their future self-reliance and recovery of their self-esteem. However, the project only covers 24 per cent of the targeted areas, which constrains training efforts as the centres do not have resources to procure training materials. Additional funding is urgently needed.

Implementation and coordination

The Federation Secretariat, through its delegation in Sierra Leone, continues to provide technical support to the SLRCS. It offers guidance and on-the-job training on management as well as operational issues. The Federation Secretariat aims at empowering the NS so that it can deliver quality and sustainable services to the most vulnerable population in Sierra Leone. Another important role of the Federation delegation is to coordinate the work of the Movement partners in the country in support of the NS’s priorities.

Currently, there are two partner national societies (PNSs) – the Spanish Red Cross and the Canadian Red Cross – running bilateral projects with the SLRCS. A good working relationship has been maintained between all components of the Movement. The delegation also participated in a number of meetings with the UN and other national as well as international organizations to represent the SLRCS, to encourage partnerships and to coordinate programmes, while maintaining a neutral and independent role.

Below is a table reflecting the activities undertaken bilaterally by the Red Cross and Red Crescent partners in Sierra Leone.

Movement partners	Summary of activities
ICRC	<p>The ICRC continues to work on the protection of the victims of the conflict and concentrates on developing Sierra Leonean capacity in International Humanitarian Law (IHL) and a strong and competent SLRCS. Accompanying Sierra Leone's transition to peace and stability, the ICRC offers its expertise to support the reform of the penitentiary administration, to translate IHL into national legislation and ensure its dissemination to the armed and police forces. The Code of Conduct for the army is being finalized with the Republic of Sierra Leone Armed Forces and will be distributed to all soldiers and officers.</p> <p>Together with the SLRCS, the ICRC continues to guarantee the exchange of family news and the reunification of families separated during the conflicts in the region - with particular attention to the needs of children. The SLRCS was encouraged to take the full ownership of the tracing project.</p>
Spanish Red Cross	<p>The Spanish Red Cross sponsors one of the five Child Advocacy and Rehabilitation (CAR) centres run by the NS. Construction of a well and a nursery for the children of young mothers engaged in the CAR centre in Kabala is ongoing. Another well is being constructed for the CAR centre in Port Loko.</p> <p>The Spanish Red Cross-supported community-based reintegration and development project aims at achieving a sustained improvement of the living conditions and peace and justice in the four targeted districts of Kono, Koinadugu,</p>

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	<p>Bombali and Tonkolili. The project comprises of several elements: improving community cohesion and ability to resolve conflicts through community peace consolidation committees and encouraging a revival of the cultural heritage of the people of Sierra Leone; helping the targeted communities move from poverty to self-reliance and prosperity by offering support in farming and animal rearing; improving access to the market by repairing roads or establishing new market places; improving WatSan conditions; raising community awareness and respect for human rights and improving the knowledge of HIV/AIDS prevention and transmission. Some activities are designed specifically for vulnerable children through the SLRCS's CAR project. Currently, a baseline survey is being conducted to select communities for the project implementation within the four identified districts. Recruitment of project supervisors and animators is also ongoing.</p> <p>The Spanish Red Cross also supports a WatSan project in Koinadugu and Kono districts targeting Sengbeh, WW Yagala, F Dembelia, Kasonko, Bafudia, Diang, Gbane, Tankoro and Soa chiefdoms. The project envisages construction of WatSan facilities, hygiene promotion, advocacy and organization of communities around these facilities. The project implementation is scheduled to start in July 2006.</p>
Canadian Red Cross	<p>The Canadian Red Cross supports two initiatives in Sierra Leone; the efforts of the SLRCS to decentralize its organizational structure (including financial, administrative, logistical and programme functions) and an anti-malaria campaign.</p> <p>The SLRCS governing body, staff, volunteers and community representatives held a series of meetings to discuss and propose on a decentralized organizational structure. The malaria control project aims at improving child and maternal health, primarily through preventive interventions. The project has just started and envisages the distribution of nearly 1 million bed nets countrywide. The expected outcome is that at least 80 per cent of children under the age of 5 years will be sleeping under bed nets.</p>

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

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAASL001

Name: SIERRA LEONE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	27,200	0	0	0	0	27,200
Construction	0	0	230,909	0	0	0	230,909
Clothing & Textiles	0	0	602	0	0	0	602
Food	0	0	51,600	0	0	0	51,600
Seeds & Plants	0	67,045	25,772	0	0	0	92,817
Water & Sanitation	64,091	0	3,455	0	0	0	67,546
Medical & First Aid	280,455	24,480	10,000	0	0	0	314,935
Teaching Materials	10,341	32,388	335,953	0	0	0	378,682
Utensils & tools	0	100,000	29,229	0	0	0	129,229
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	354,887	251,113	687,520	0	0	0	1,293,521
Land & Buildings	0	0	0	0	0	0	0
Vehicles	6,450	19,913	67,140	0	0	0	93,503
Computers & Telecom	6,115	26,796	10,667	44,554	0	0	88,131
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	12,565	46,709	77,807	44,554	0	0	181,634
Storage	3,327	1,486	0	0	0	0	4,812
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	47,519	34,816	121,475	66,486	40,768	0	311,064
TRANSPORT & STORAGE	50,846	36,302	121,475	66,486	40,768	0	315,877
International Staff	85,600	0	29,220	67,408	292,198	0	474,425
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	33,152	16,576	24,864	8,288	0	0	82,879
National Society Staff	122,903	80,949	83,095	61,662	0	0	348,609
Consultants	30,608	0	0	0	0	0	30,608
PERSONNEL	272,263	97,525	137,179	137,358	292,198	0	936,521
Workshops & Training	199,827	105,226	152,090	56,499	0	0	513,641
WORKSHOPS & TRAINING	199,827	105,226	152,090	56,499	0	0	513,641
Travel & related expenses	90,441	20,097	38,556	6,552	10,000	0	165,645
Information & Public Rela	55,142	6,711	59,726	27,197	0	0	148,776
Office Running Costs	36,193	20,672	70,486	9,589	0	0	136,939
Communication Costs	20,407	8,020	19,160	4,883	0	0	52,469
Professional Fees	9,135	2,584	16,686	2,086	0	0	30,491
Other General Expenses	5,369	3,096	4,140	774	0	0	13,378
GENERAL EXPENDITURE	216,687	61,180	208,754	51,081	10,000	0	547,701
Asset Depreciation	0	0	5,549	0	0	0	5,549
DEPRECIATION	0	0	5,549	0	0	0	5,549
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	76,962	41,576	96,657	24,747	23,843	0	263,785
PROGRAMME SUPPORT	76,962	41,576	96,657	24,747	23,843	0	263,785
TOTAL BUDGET:	1,184,037	639,631	1,487,031	380,725	366,809	0	4,058,232

BUDGET 200

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAASL001

Name: SIERRA LEONE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	30,000	0	0	0	0	30,000
Construction	0	0	403,636	0	0	0	403,636
Clothing & Textiles	0	0	602	0	0	0	602
Food	0	0	61,920	0	0	0	61,920
Seeds & Plants	0	70,000	51,000	0	0	0	121,000
Water & Sanitation	18,500	0	2,800	0	0	0	21,300
Medical & First Aid	106,500	25,759	10,000	0	0	0	142,258
Teaching Materials	0	37,357	414,564	0	0	0	451,921
Utensils & tools	0	110,000	4,000	0	0	0	114,000
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	125,000	273,116	948,522	0	0	0	1,346,638
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	19,913	24,080	0	0	0	43,993
Computers & Telecom	6,115	22,553	9,304	35,529	0	0	73,500
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	6,115	42,466	33,384	35,529	0	0	117,493
Storage	3,327	1,486	0	0	0	0	4,812
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	59,837	42,956	129,615	70,555	0	0	302,962
TRANSPORT & STORAGE	63,164	44,442	129,615	70,555	0	0	307,775
International Staff	116,879	58,440	87,659	96,628	0	0	359,606
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	33,152	16,576	24,864	8,288	0	0	82,879
National Society Staff	91,798	80,949	83,095	63,468	0	0	319,310
Consultants	0	0	0	0	0	0	0
PERSONNEL	241,829	155,965	195,618	168,384	0	0	761,795
Workshops & Training	140,313	99,393	173,795	56,886	0	0	470,387
WORKSHOPS & TRAINING	140,313	99,393	173,795	56,886	0	0	470,387
Travel & related expenses	68,551	22,097	40,554	6,899	0	0	138,100
Information & Public Rela	58,677	6,711	74,613	22,370	0	0	162,371
Office Running Costs	32,874	20,672	59,577	9,460	0	0	122,583
Communication Costs	20,407	8,020	19,160	4,883	0	0	52,469
Professional Fees	9,135	2,584	16,686	2,086	0	0	30,491
Other General Expenses	5,369	3,096	4,140	774	0	0	13,378
GENERAL EXPENDITURE	195,013	63,180	214,730	46,472	0	0	519,395
Asset Depreciation	0	0	3,699	0	0	0	3,699
DEPRECIATION	0	0	3,699	0	0	0	3,699
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	53,629	47,173	118,138	26,266	0	0	245,205
PROGRAMME SUPPORT	53,629	47,173	118,138	26,266	0	0	245,205
TOTAL BUDGET:	825,063	725,735	1,817,501	404,092	0	0	3,772,389

International Federation of Red Cross and Red Crescent Societies

MAASL001 - SIERRA LEONE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAAsI001
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	1'881'912	1'438'714	3'377'880	821'486	0	7'519'993
B. Opening Balance	143'013	3'329	208'346	-127'025	61'263	288'926
Income						
Cash contributions						
British Red Cross			9'805			9'805
Danish Red Cross	0					0
European Commission		428'181				428'181
Irish Government				31'560		31'560
Swedish Red Cross	45'375		131'340		41'960	218'675
Swiss Red Cross			34'440			34'440
C1. Cash contributions	45'375	428'181	175'585	31'560	41'960	722'661
Outstanding pledges (Revalued)						
Danish Red Cross	30'229					30'229
European Commission		-1'834				-1'834
Netherlands Red Cross				77		77
Swedish Red Cross					43'185	43'185
Swiss Red Cross			-34'440			-34'440
C2. Outstanding pledges (Revalued)	30'229	-1'834	-34'440	77	43'185	37'217
Reallocations (within appeal or from/to another appeal)						
British Red Cross				48'321	-48'321	0
C3. Reallocations (within appeal)				48'321	-48'321	0
Inkind Personnel						
British Red Cross				23'767		23'767
Danish Red Cross	22'000					22'000
C5. Inkind Personnel	22'000			23'767		45'767
C. Total Income = SUM(C1..C6)	97'604	426'347	141'145	103'725	36'824	805'645
D. Total Funding = B + C	240'617	429'675	349'492	-23'300	98'087	1'094'571

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	143'013	3'329	208'346	-127'025	61'263	288'926
C. Income	97'604	426'347	141'145	103'725	36'824	805'645
E. Expenditure	-112'651	-48'586	-279'407	-33'534	-110'248	-584'426
F. Closing Balance = (B + C + E)	127'966	381'090	70'084	-56'834	-12'162	510'144

International Federation of Red Cross and Red Crescent Societies

MAASL001 - SIERRA LEONE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAASL001
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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)		1'881'912	1'438'714	3'377'880	821'486	0	7'519'993	
Supplies								
Shelter	57'200							57'200
Construction	634'545			1'429			1'429	633'116
Clothing & textiles	1'204		-25'709				-25'709	26'913
Food	113'520	280		1'425			1'705	111'816
Seeds,Plants	213'818							213'818
Water & Sanitation	88'846							88'846
Medical & First Aid	457'194							457'194
Teaching Materials	830'604			14'605			14'605	815'999
Utensils & Tools	243'229			-1'483			-1'483	244'713
Other Supplies & Services				-1'582			-1'582	1'582
Total Supplies	2'640'160	280	-25'709	14'394			-11'035	2'651'196
Land, vehicles & equipment								
Vehicles	137'496			14'190			14'190	123'306
Computers & Telecom	161'631		3'529			4'861	8'390	153'242
Office/Household Furniture & Ec						44'400	44'400	-44'400
Others Machinery & Equipment		11'100		33'300		-44'400	0	0
Total Land, vehicles & equipment	299'127	11'100	3'529	47'490		4'861	66'980	232'148
Transport & Storage								
Storage	9'626							9'626
Transport & Vehicle Costs	602'387	8'038	3'014	19'816		11'671	42'538	559'849
Total Transport & Storage	612'013	8'038	3'014	19'816		11'671	42'538	569'475
Personnel Expenditures								
Delegates Payroll	427'200					34'166	34'166	393'034
Delegate Benefits	292'012	31'195		119	23'833	17'083	72'231	219'782
Regionally Deployed Staff						2'445	2'445	-2'445
National Staff	165'758	3'804	199	5'863	-6'284	14'050	17'632	148'126
National Society Staff	636'814	31'898	4'814	-3'196	7'268	4'533	45'317	591'497
Consultants				5'753		136	5'890	-5'890
Total Personnel Expenditures	1'521'784	66'897	5'013	8'539	24'818	72'413	177'680	1'344'104
Workshops & Training								
Workshops & Training	921'769	4'566	-10'404	678		578	-4'583	926'352
Total Workshops & Training	921'769	4'566	-10'404	678		578	-4'583	926'352
General Expenditure								
Travel	267'740	2'276	941	2'970		7'534	13'722	254'019
Information & Public Relation	309'647	684		1'676		306	2'667	306'981
Office Costs	257'023	5'047	477	-6'756		13'946	12'714	244'309
Communications	104'940	1'748	161	90		19'573	21'572	83'368
Professional Fees	60'983	619				1'891	2'510	58'473
Financial Charges	26'758	-454		-2'226		-9'605	-12'284	39'042
Other General Expenses		3'308		9'878		-22'585	-9'398	9'398
Total General Expenditure	1'027'091	13'230	1'580	5'633		11'060	31'502	995'589
Depreciation								
Depreciation	9'248					2'312	2'312	6'936
Total Depreciation	9'248					2'312	2'312	6'936
Program Support								
Program Support	488'800	7'229	3'158	18'161	2'079	7'166	37'794	451'005
Total Program Support	488'800	7'229	3'158	18'161	2'079	7'166	37'794	451'005
Operational Provisions								
Operational Provisions		1'311	68'406	164'696	6'637	188	241'239	-241'239
Total Operational Provisions		1'311	68'406	164'696	6'637	188	241'239	-241'239

International Federation of Red Cross and Red Crescent Societies

MAASL001 - SIERRA LEONE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAASL001
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)		1'881'912	1'438'714	3'377'880	821'486	0	7'519'993	
TOTAL EXPENDITURE (D)	7'519'993	112'651	48'586	279'407	33'534	110'248	584'426	6'935'566
VARIANCE (C - D)		1'769'262	1'390'128	3'098'473	787'952	-110'248	6'935'566	