

ANNUAL REPORT



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

MALI

30 April 2005

In Brief

Appeal No.: 01.35/2004 – http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/013504.pdf

Appeal target: CHF 276,766 (USD 207,860 or EUR 178,156)

Appeal coverage: 56.8% ([Click here to access the final financial report](#))

Appeal 2005: Mali no. 05AA029 – http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA029pdf

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. 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 assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>

For further information specifically related to this Annual Appeal please contact:

- **In Mali:** Sibiry Diarra, Executive Secretary, Mali Red Cross, Bamako; Email crm@africbone.net.ml; Phone +223.224.4569; Fax +223.224.0414
- **In Senegal:** Alasan Senghore, Federation Head of West and Central Africa Regional Delegation, Dakar; Email ifrcsn21@ifrc.org; Phone +221.869.3640; Fax +221.860.2002
- **In Geneva:** Madeleine Lundberg, Federation Regional Officer for West and Central Africa, Africa Dept.; Email Madeleine.lundberg@ifrc.org; Phone +41.22.730.4335; Fax +41.22.733.0395

Overall analysis of the programme

In 2004, the Mali Red Cross¹ strengthened its human resources and management organization as well as developed a strategic planning which enhanced its efficiency in programmes' implementation.

With the Federation support, the national society recruited a resource mobilization officer and personnel within the finance unit. With support from the Federation Capacity Building Fund (CBF), the Mali Red Cross also hired a disaster response and preparedness coordinator as well as a health coordinator and a health technician.

In addition, the Mali Red Cross held a series of workshops within the framework of the CAS process to evaluate last four-year's programmes, which allowed it to identify its strengths and weaknesses in programme and project planning. This approach which had the support of the Federation, the ICRC and the Spanish Red Cross has been followed up with a strategy-planning workshop to develop the national society's 2005-2008 Strategic Plan. Subsequently, a project-planning/development workshop permitted the implementation of programmes with logical frameworks available in health, disaster response and preparedness and organizational development.

Significant improvements have also been made in financial management since adoption of the revised administrative, financial and accounting procedures manual. Similarly, a skills exchange mission was organized

¹ Mali Red Cross – <http://www.ifrc.org/where/country/check.asp?countryid=112>

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with the regional office which improved the transition from a system of working advances to one of cash transfers and prompted better integration between financial management systems in 2005.

Within the health sector, the Mali Red Cross organized social mobilization campaigns during the anti-polio and measles vaccination programme. It also carried out cholera prevention educational activities within Bourem district where flood victims received assistance in food and non-food items.

In collaboration with the Monaco Red Cross, the national society manages a first-aid programme focused on three support axes: a first-aid section, the allocation of training and intervention equipment and the training of trainers. Furthermore, with the Spanish Red Cross support, it also led activities aimed at women's organizations through income-generating activities within a food security programme.

Following the development of the crisis in Côte d'Ivoire, the Mali Red Cross was involved in the Federation-organized mission to evaluate the actions undertaken by the national society and monitored the set-up of an action plan in coordination with the Movement's partners, government, UNHCR and other organizations.

It was also involved in the action plan to support vulnerable people affected by the locust invasion which caused localized damage to crops and fodder. The Mali Red Cross, with the other national societies in the affected countries, was supported to liaise with their respective governments to provide assistance to victims. The zones severely affected by the invasion lie in the Sahelian zone between Kayes and Kidal cities.

The national society has managed to strengthen its management and develop its programmes despite a difficult context and demonstrated a willingness to multiply partners. In 2005, the Federation will continue to support the Mali Red Cross by organizing a governance and management workshop to enhance the participants' understanding of their respective roles.

Health and care

Goal: To contribute to the reduction of risk of HIV/AIDS/STI and other communicable diseases among the most vulnerable populations in Mali.

Objective: To strengthen the national society's capacity to fight HIV/AIDS/STI and other communicable diseases in two regions (Koulikoro and Kayes) targeting vulnerable adults and youth in the informal sector (traders, transporters, and industrial workers).

Progress/Achievements

- Combats HIV/AIDS/STI, including stigma and discrimination, through training and support to 20 coaches and 300 peer educators in the Kangaba and Kita health districts.
- Improved attitudes and promotes safer practices in the target areas, through endorsement of condoms and changed behavior.
- Constructs its health department and provides HIV/AIDS support and other health related relief operations.

Campaign against Polio

The Mali Red Cross' social mobilization campaigns in the district of Bamako and in Kayes, Ségou, Sikasso, Mopti and Koulikoro health districts, led to the sensitization of 843 volunteers. This campaign contributed to the vaccination of 1,056,454 children: 437,625 in the first round, and 618,829 in the second round.

The national society complemented the vaccination teams' work by announcing their arrival to families through social mobilization messages. Each location had a steering committee that coordinated and supervised the activities, ensured the adoption of the correct methodology as well as identified and recruited community volunteers.

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Volunteers received training in mobilization and tallying techniques as well as on transmitting the essential messages to families to protect the child from vaccination-preventable childhood illnesses. In addition, journalists in print and broadcast media and audiovisual specialists created sensitization messages for the campaigns. A total of 843 volunteers provided support through public information and home visitation.

Table 1: Number of children aged 0-59 months vaccinated by location, First Round

Target Population	District of Bamako	City of Kayes	City of Ségou	Total children aged 0-59 months vaccinated
Number of children vaccinated	391,437	26,667	19,521	437,625

Table 2: Vaccination coverage by location, First Round

Vaccination Coverage	District of Bamako	City of Kayes	City of Ségou
Rate	97%	92%	95%

Vaccination coverage was 92% or more for all concerned locations.

Table 3: Number of children aged 0-59 months vaccinated by location, Second Round

Target Population	District of Bamako	City of Ségou	City of Sikasso	City of Mopti	Cercle of Kangaba	City of Kayes	Cities of Mahina & Bafoulabé	Total children aged 0-59 months vaccinated
Number of children vaccinated	451,981	21,266	52,500	34,080	26,287	26,960	5,755	618,829

Table 4: Rate of vaccination coverage by location, Second Round

Vaccination Coverage	District of Bamako	City of Ségou	City of Sikasso	City of Mopti	Cercle of Kangaba	City of Kayes	City of Bafoulabé	City of Mahina
Rate	117%	131%	107%	100%	106%	93%	103%	104%

Vaccination coverage exceeded 100% in all locations except Kayes.

The social mobilization campaign was monitored with the determination of the volunteers who circulated in the six communes of the District of Bamako, health areas of Mahina, the Cercle of Kangaba and Bafoulabé, and finally the cities of Kayes, Ségou, Sikasso, and Mopti.

During the second round, all the locations except Kayes attained and even surpassed 100%. This result is the fruit of efforts to consider all of the observed gaps during mobilization in the first round. It is possible that Kayes did not reach 100% due to migration and an underestimation of the population. It is likely that children who were not vaccinated in Kayes were vaccinated in other locations, which would explain how other locations surpassed 100%.

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Consequently, the National Immunization Days (NID) have greatly contributed to lowering morbidity linked to polio and have led to a notable decrease in disease due to vitamin A deficiency. NID have definitely supported the expanded programme on immunization (EPI), faced with the possibility of eradicating one of its target diseases.

In the future, the Mali Red Cross intends to play a role in the surveillance system of acute flaccid paralysis (AFP): to strengthen mobilization activities, extend them across the national territory and finally to be involved in the micro-planning activities.

Constraints:

- Delayed funding prevented activities from being carried out on time.
- Efforts are still needed to avoid the negative impact resulting from importation of vaccine cases.
- Internal crises and armed conflict experienced in some countries in the sub-region, added to ignorance, poverty and the high level of mobility of African populations, all constitute major risks that must be faced in the future.

Organizational Development

Goal: Mali Red Cross is a well-functioning national society capable of alleviating human suffering and delivering development services effectively and efficiently.

Objective 1: Mali Red Cross develops and conducts relevant programmes under the supervision of professional staff within the framework of a well-supported Cooperation Agreement Strategy (CAS).

- **A strategic plan is developed in the framework of a well-supported CAS.**

This planning process which began April 2004 with the four-year evaluation of the national society's activities is the starting point of a broader and longer one that will lead to a formal CAS signed by all of partners. This exercise allowed the national society to identify its weaknesses and areas for improvement to address in the future. Excellent communication channels for that purpose exist with ICRC, Spanish Red Cross and Swiss Red Cross, who funded the CAS. The strategic planning workshop brought together the ICRC, the Spanish Red Cross, and Dakar Regional Office representatives.

A planning workshop was held in June leading the Mali Red Cross to draw up a Strategic Plan for 2005-2008. Subsequently, a Federation-supported project-planning workshop in July 2004 provided the forum for the implementation of the project planning logframes in health, disaster preparedness with food security aspects, conflict preparedness and organizational development. These formed the basis of the 2005 Annual Appeal and will also be used for other future projects.

- **Mali Red Cross develops and conducts relevant programmes through the guidance and supervision of professional staff.**

The national society, as recommended by the evaluation report and with CBF support, appointed a health officer to coordinate and develop health programmes according to the new Strategic Plan. A resource development officer was also appointed to help mobilize resources.

- **Governance at headquarters and branch levels has clearly defined roles and job descriptions and offers strategic support to management as opposed to operational support.**

This activity could not be carried out but there are plans to organize same within the first quarter of 2005.

- **The coordinating role of the Mali Red Cross headquarters has been strengthened.**

Recommendations on better clarification regarding roles between governance and management were presented in the evaluation report with those raised during the programme-planning workshops. These will be used for the 2005 governance and management workshop.

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- **Kayes, Sikasso, and Segou branches have become more dynamic through an integrated pilot programme which includes finance and resource development as well as management and capacity building to complement bilateral project support targeting these three branches.**

No progress during the period.

Objective 2: Mali Red Cross has reinforced its finance personnel at headquarters as well as in the three regional branches with competencies in fund raising.

- **The Mali Red Cross management capacity is strengthened through the introduction of new computers and equipment and a sufficient system for the backup and archiving of financial documents.**

At the request of the national society, support has been redirected to improving of the quality of the financial reports. Thus, the finance officer visited the sub-regional office to implement long-term preparation procedures for changing the national society's working-advance to cash-transfer system. The Mali Red Cross financial reports were reviewed in line with the Federation's standards, resulting in a better understanding of the management systems and the procedures.

- **The Mali Red Cross possesses externally audited financial accounts which permit it to reinforce its management capacity.**

Recommendations from the 2000-2002 audit were adopted at the last General Assembly, which notably resulted in the revision of the finance and procedures manual. Job descriptions were revised for the finance staff and roles were clarified between the accountants and a logistics officer who will be recruited.

- **Three regional branches (Kayes, Sikasso and Segou) have become more dynamic in finance and resource development as well as management and capacity building to complement bilateral project support.**

The Mali Red Cross strategic planning led to the revision of this objective. A governance-management workshop is due to take place in the first quarter of 2005.

- **Mali Red Cross co-ordinates revenue-generation activities according to a resource development plan.**

Although various initiatives can be identified, a broader reflection related to a comprehensive communication plan is currently in progress within the framework of the Strategic Plan. This was supported by the recruitment of a resource mobilization officer dedicated to fundraising. Having met both prerequisites, a resources development plan will be available in 2005.

- **Mali Red Cross strengthens its image and develops an effective public relations and marketing strategy.**

The national society's challenge is to consolidate its human resources through the establishment and follow-up of a communication and marketing plan for all activities and the funding of a position. Support for this position was determined for a one-year period based on two essential criteria: compliance with performance and self-funding.

- **Mali Red Cross diversifies its revenue sources for achieving greater financial independence.**

Progress on this indicator depends on progress on the above indicators.

Constraints

The operational development officer's tight schedule has caused the postponement until next year of some activities (governance-management workshop) organized in coordination with the finance/resource development officer.

[Final financial report below; click here to return to title page and contact information.](#)

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA035
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
Budget (A)	151'701			125'065		276'766
Opening Balance (B)	0			2'370		2'370
Income						
Cash contributions						
British Red Cross				5'088		5'088
Capacity Building Fund				15'356		15'356
Danish Red Cross				32'896		32'896
French Red Cross				4'836		4'836
Irish Government				28'495		28'495
Other	0					0
Cash contributions (C1)	0			86'671		86'671
Reallocations (within appeal or from/to another appeal)						
Irish Government				3'216		3'216
Reallocations (C2)				3'216		3'216
Inkind Personnel						
French Red Cross				74'400		74'400
Inkind Personnel (C4)				74'400		74'400
Total Income (C) = SUM(C1..C5)	0			164'287		164'287
Total Funding (B + C)	0			166'657		166'657

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	0			2'370		2'370
Income (C)	0			164'287		164'287
Expenditure (D)				-161'432		-161'432
Closing Balance (B + C + D)	0			5'225		5'225

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA035
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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)		151'701			125'065		276'766	
Supplies								
Clothing & textiles					690		690	-690
Total Supplies					690		690	-690
Capital Expenditure								
Vehicles	2'455							2'455
Computers & Telecom	4'100							4'100
Total Capital Expenditure	6'555							6'555
Transport & Storage								
Transport & Vehicle Costs	3'400				3'859		3'859	-460
Total Transport & Storage	3'400				3'859		3'859	-460
Personnel Expenditures								
Delegates Payroll	15'902							15'902
Delegate Benefits					77'943		77'943	-77'943
Regionally Deployed Staff	80'409							80'409
National & National Society Staff					14'130		14'130	-14'130
Consultants	26'780							26'780
Total Personnel Expenditures	123'091				92'072		92'072	31'019
Workshops & Training								
Workshops & Training	86'203				4'579		4'579	81'624
Total Workshops & Training	86'203				4'579		4'579	81'624
General Expenditure								
Travel	16'567				20'984		20'984	-4'417
Information & Public Relation					1'586		1'586	-1'586
Office Costs	22'960				6'267		6'267	16'692
Communications					1'713		1'713	-1'713
Professional Fees					96		96	-96
Financial Charges					6'327		6'327	-6'327
Other General Expenses					6		6	-6
Total General Expenditure	39'527				36'980		36'980	2'547
Program Support								
Program Support	17'990				10'179		10'179	7'811
Total Program Support	17'990				10'179		10'179	7'811
Operational Provisions								
Operational Provisions					13'073		13'073	-13'073
Total Operational Provisions					13'073		13'073	-13'073
TOTAL EXPENDITURE (D)	276'766				161'432		161'432	115'334
VARIANCE (C - D)		151'701			-36'367		115'334	