

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## NIGERIA SUB-REGIONAL PROGRAMMES

Appeal no. MAA61002

Programme Update No. 3

This report covers the period of 01/01/2007 to 30/06/2007.

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 volunteers assisting health officials during yellow fever vaccination in the north of Togo in February 2007

### In brief

**Programme Summary:** In line with ARCHI 2010, Algiers Declaration and the Federation's Global Agenda, the National Societies (NSs) of Benin, Ghana, Nigeria and Togo made appreciable progress in the implementation of their core programmes towards alleviating the suffering of the vulnerable population. With support from Partner National Societies (PNSs) and the Federation, the NSs in the sub-region strengthened their capacity to address their health and disaster management priorities. They also carried out activities in Organizational Development and Fundamental Principles to further build on the image of the Red Cross/Red Crescent Movement.

Through funding from partners and from the Disaster Relief Emergency Funds (DREF), NSs in the sub-region responded to emergencies in their respective countries. These emergencies included the cerebrospinal meningitis outbreak in Benin, Ghana and Nigeria, yellow fever mobilization campaign in Togo and avian Influenza intervention in Ghana.

**Needs:** Total 2006-2007 budget CHF 9 651 056 (USD 7 976 079 or EUR 5 884 790) out of which 20 percent covered. [Click here to go directly to the attached financial report.](#)

**No. of people we help:** The table below shows the number of beneficiaries of the NSs programmes including emergency operation reached in each of the countries between January and June 2007.

**Nigeria sub-regional programmes: Appeal 2006-2007 (MA61002) Programme Update no. 3**

**Nigeria**

Project Title	Total # of people reached	% Women	% Men	% Children under the age of 18	% Elderly
Disaster Response, Emergency and First Aid Teams (EFAT)	1,781,800	39	13	43	5
HIV and AIDS	134,050	25	21	39	15
Community-based first aid (CBFA)	42,600	41	7	47	5
School units	39,730	21	10	65	4
Mothers clubs	1,154,700	72	2	17	9
Health Action Teams (HATs)	72,860	32	13	43	12
Organizational development	71,230	34	27	19	21
Humanitarian Values	240,000	29	30	19	22

**Ghana**

Meningitis campaign	90,510	68	20	10	2
Avian flu	3,500,000	20	60	10	10
Health and care	905,443	43	10	40	7
DM (First aid training)	475 staff of corporate organizations trained 145 youths trained 86 members of chapters trained				

**Benin**

Meningitis sensitization exercise	250 volunteers trained 28 supervisors trained 1,627,738 people reached				
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**Togo:**

Yellow fever mobilization campaign	1,016 volunteers trained 112,522 people reached through door-to-door mobilization				
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**Our Partners:**

National Society	Disaster Management	Health and Care	Organizational Development	Humanitarian Values
Nigeria	ICRC, IFRC, British RC, Swedish RC, Finish RC, NEMA, DFID and Global Fund.	NACA, Federal and States MoH, IFRC, ICRC, British RC, Swedish RC, WHO and UNICEF.	IFRC, ICRC, British RC, Swedish RC, Irish Aid, Norwegian RC, AmCross, DFID, Federal Ministry of Youths, SHELL, First Bank and CHEVRON.	ICRC, British RC and Swedish RC.

Benin	ICRC, IFRC, EU/BCAT, French RC, Government, USAID, PAM, Belgian cooperation, BIT/IPEC and Global Fund.	IFRC, ICRC, MoH, French RC, EU, WHO, UNICEF, USAID, Plan Benin, UNFP and PAM.	IFRC, BIT/IPEC, MEPALN, MS, MFE, Ministry of Justice, EU/BCAT, UNICEF, FOGA, FODEFGA, ICRC, Belgian RC and Belgian Cooperation.	ICRC, Belgian RC, Belgian Cooperation, EU/BCAT and Banks.
Togo	N/A	N/A	N/A	N/A
Ghana	ICRC, IFRC, UNHCR, NADMO, Global Fund	IFRC, UNICEF, GSCP, MoH and Ghana Health Service.	IFRC, MDAs, Local Authorities, Opinion leaders, PNS, Government agencies, Corporate and non-corporate bodies.	Ministry of Women and Children Affairs, USAID and Women in Self.

## Progress towards objectives-by sector

### Benin

#### Organizational Development

**Objective:** The Red Cross of Benin implements its way forward plan, including the restructuring of its governance and management to provide leadership and direction, and services to become a well functioning National Society.

In furtherance to the implementation of the plan of action of its recovery process, the Red Cross of Benin has put in place its management team. The process was accomplished through an independent reputable recruitment consultant in Benin and with technical support of the Federation, the ICRC and the Belgian cooperation delegate in Benin. To ensure gender equity, two females and two males were recruited to fill the positions of Secretary general, finance manager, disaster management and communication officer. The National Society (NS) already had a health coordinator. A governance workshop is planned for the new team and the governing board members in the third quarter of 2007.

With the management team on board, the NS's activities have started picking up gradually with the various officers working on their plan of action to ensure that the Red Cross of Benin plays a more visible role towards alleviating the suffering of the vulnerable people in Benin. However, the new management team is faced with some challenges such as working tools which include computers, office furniture and vehicles.

### GHANA

#### Health and Care

**Objective:** Capacity of the Ghana Red Cross Society (GRCS) is strengthened at all levels to promote health and prevent diseases and respond to public health in emergencies.

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In order to reach the vulnerable communities in the remote parts of the country during its mobilization activities, the NS successfully mobilized 500 volunteers who in turn reached 85,923 people with cerebral spinal meningitis (CSM) information. The impact of which was evident with large turnout of people during the CSM vaccination exercise.

The NS has also prepared a plan of action for the Avian Influenza exercise. 250 volunteers in five districts have been mobilized to be trained in community education.

In the area of HIV and AIDS, a total of 1,289 commercial female sex workers and their regular partners were reached with HIV and AIDS information. Out of this number 120 were screened for Sexual Transmitted Infection (STI) and referred for treatment. The project also sold 91,818 condoms (90,246 male condoms and 1,572 female condoms).

In its efforts towards contributing to the eradication of guinea worm, the GRCS carried out guinea worm prevention education in vulnerable communities. 112,154 people in these communities increased their knowledge in the prevention of the epidemic. The NS has distributed 105,977 cloth filters in these communities. This has contributed to the reduction in cases of guinea worm.

A Memorandum of Understanding (MoU) for child survival project has been signed with the United Nations Children's Funds (UNICEF). A project officer has also been recruited for the commencement of the project in the third quarter of the year while regional branches have received orientation on the project.

Inadequate funding for projects and motivation for volunteers still constitute major constraints leading to low performance in project implementation. The GRCS is addressing these issues through regular visits to volunteers in the communities to encourage them. The NS is also engaging in dialogue with donors for timely release of funds.

It should be noted that CSM and avian influenza were the only Federation supported programmes in health and care during this period.

## **Organizational and Development**

**Objective:** The capacity to deliver and implement programmes and projects to assist vulnerable communities has been strengthened.

The management team of the GRCS was reinforced with the recruitment of a programme officer, a fundraising officer and an information officer during the first half of 2007. The team has taken up the commercial first aid as a means of improving the revenue base of the NS. This has been yielding positive results so far as corporate bodies have been engaging the Ns in first aid training for their respective staff.

The National Headquarters has also taken stock of its assets, assessed their potential with the intension of developing plans and strategies for viable revenue generating activities to cover part of its core costs.

## **Nigeria**

### **Health and Care**

#### **Community-based health programme (CBHP)**

**Objective:** The capacity of the Nigerian Red Cross Society (NRCS) to deliver efficient services and improve the health of the vulnerable is increased by the end of 2007

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Through the use of a new monitoring format, there is increased standardization of CBHP services in branches. The lives of women in communities have improved due to resources generated from their income generating activities such as soap making, sewing, tie and dye while four additional Mothers Club units were established in Oyo State branch. During this period, the NRCS increased its house-to-house promotion of good health and hygiene practices.

The NS Health Action Teams (HAT) members have reached a total of 150 communities and 350 households comprising of 800 families of 5,552 people across Nigeria. The Red Cross volunteers who were trained in health epidemic have continued to provide health education in Kano and Borno States and their activities have increased the visibility of the Red Cross in these communities. The NS also provided 12 first aid kits to 12 branches.

Availability of funds to support programme in 24 branches has been a challenge to the NS as some branches even find it difficult to motivate their volunteers who carry out HIV and AIDS' awareness activities. More training materials should be provided for branches. There is the need for more competent assessors in the branches.

### HIV and AIDS

**Objective:** The Nigerian Red Cross capacity to effectively deliver assistance to vulnerable PLWHIV or person affected by HIV and AIDS and to reduce the HIV and AIDS spread among the general population is increased.

The NRCS conducted a four-day national refresher course on youth peer education for HIV and AIDS project in 25 branches namely, Akwa Ibom, Cross River, Rivers, Edo, Enugu, Imo, Ebonyi, Abia, Ogun, Osun, Oyo, Ondo, Lagos, Kano, Katsina, Kebbi, Kaduna, Benue, Plateau, Abuja, Gombe, Bauchi, Nasarawa, Adamawa and Taraba. Seventy four out of the expected 75 participants attended the course. It is hoped that they will impact the knowledge acquired in spreading the HIV and AIDS messages in their respective communities. The NS also conducted a step-down training for seven HIV and AIDS project branches. The States are Benue, Ogun, Kano, Imo, Enugu, Taraba and Akwa Ibom.

In January 2007, the NRCS received a mission team from the Swedish Red Cross. The visit focused mainly on CBHP activities in Mothers' clubs, school units and first aid. A team from the British Red Cross also visited Kano and Benue branches to assess the NRCS's activities in CBHP as well as HIV and AIDS.

One of the main challenges faced was the inability to share report with donors due to lack of necessary financial data. One of the major steps taken towards improving on this was the health programme planning meeting that took place between the national headquarters (NHQ) and senior zonal health officers to review programmes as they affect reporting, supervision, monitoring and resource management audit.

### Disaster Management

**Objective:** The capacity of the Nigerian Red Cross Society to effectively reduce vulnerability, prepare and respond to disaster is increased

A total of 180 team leaders and stakeholders were trained. The stakeholders are now well informed about the Red Cross and its activities. The NRCS during this period affirmed its lead role to other organizations in disaster management through the training conducted. During the period of national elections in Nigeria, the NRCS mobilized a total of 111,480 Red Cross staff, volunteers and EFAT members to provide humanitarian services across the country. As the Red Cross teams were the only humanitarian organization that had access to conflict zones, a total of 2 070 injured were given first aid treatment by the Red Cross during the elections. This effort greatly improved the image of the Movement across the country.

The organizational and human capacities of some branches need to be strengthened. The branches

should do more community based activities. There is the need to organize good reporting training on disaster in the branches. Improved monitoring and regular assessment visits to branches are very necessary in improving the services to the vulnerable population. Another major problem encountered during the period is non-functioning of HF and VHF radios to cover the entire country; not only in the branches but also at NHQ where the working environment is not conducive due to lack of effective working tools.

## Organizational Development

**Objective:** The Nigerian Red Cross capacity to provide sustainable, focused and responsive vulnerable population is improved.

To facilitate good and effective structures at the state branch level, the NS has conducted orientation exercise for the governance in Ogun, Ondo, Ekiti, Kano, Nasarawa, Kaduna, Akwa Ibom, Cross River and Ebonyi State branches. The NHQ had earlier facilitated the organization of successful elections that produced new governance in three of the above mentioned States. A total of 100 governance members participated in the orientation. As a result of good working relationship with the state government, the Rivers State government renovated the headquarters building of the state branch of the Red Cross.

To boost its internal revenue base and membership development, the NRCS has produced new membership cards for its members while the youth wing organized a workshop where issues affecting youth programme development were discussed and possible solutions were recommended.

During this period, the NRCS organized first aid at work course for more than 120 trainees. As a result, the public recognizes and identifies the service of the Red Cross in the country. This gesture is manifested through donation of cash and materials to the NS.

The organizational development department could not carry out most of the activities as planned for this period due to lack of funding. For instance, the youth programme could not be implemented because of financial constraint. There is need to source for funding to carry out the basic preparations and follow up of the youth camp for maximum impact. Means of making minimum contributions to youth wing activities should be evolved and sustained.

Branches should be encouraged to initiate activities that are beneficial to the vulnerable people and to improve on their cooperation with the NHQ in carrying out activities assigned to them.

## Humanitarian Values

**Objective:** The Nigerian Red Cross capacity to promote the Fundamental Principles and humanitarian values is increased.

In its effort to promote the Fundamental Principles and Humanitarian Values of the Movement, the NRCS publications were distributed to internal and external public. The NS viewed and printed the emblem brochure that includes information on the third additional protocol to the Geneva Conventions.

## Working in partnership

The NRCS is an active member of National Emergency Management Agency (NEMA), Inter-agency Coordinating Committee (ICC) on immunizations and epidemics preparedness and response, National Agency for the Control of AIDS (NACA), as well as member of National Social Mobilization Working Group (NSMWG). During the first half of 2007, there was also close collaboration with UNICEF, WHO, DFID, USAID as well as the Federal MoH. The Federation and ICRC supported the Nigerian Red Cross Society in building capacity. During the elections, the Federation provided logistic support to the NRCS.

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British Red Cross, Swedish Red Cross and the Federation have particularly been supporting the community based health programmes, disaster preparedness, scaling up HIV and AIDS intervention as well as health and care in general. They have also been assisting the national society to develop its volunteer base and improve management systems. The Norwegian Red Cross and Finish Red Cross are also supporting the NRCS.

The GRCS as a member of the Recovery Committee of the National Disaster Management Organization (NADMO) has been working in close collaboration with NADMO in alleviating the suffering of the vulnerable people in Ghana. The national society continues to work in partnership with other organizations such as UNICEF, ICRC, Ghana Ministry of Health, the Metropolitan, Municipal and District Assemblies.

The Red Cross of Benin worked closely with the Federation, the ICRC and the Belgian Red Cross in its organizational development process. It is equally working in partnership with the state-owned radio and television stations to enhance the image of the Red Cross in the country. During this period, the NS also continued to have the support of the Belgian Red Cross, the government and the ICRC in its child protection project.

## Contributing to longer-term impact

The recruitment of two female staff into the management of the Red Cross of Benin has highly integrated the gender issue. The activities of youth peer educators in Nigeria are contributing to the prevention HIV and AIDS and reduction of vulnerability among the youths. The intervention of the NRCS's EFAT members during the elections has reduced the number of deaths from election violence while the social mobilization activities of the NS have increased the acceptability and demand for polio and measles vaccine in the northern part of Nigeria

## Looking Ahead

With the new management team on board in Benin, it is expected that the NS shall win back the confidence of partners and the vulnerable population will enjoy a better service delivery. A governance workshop shall be organized for the new team in the third quarter of the year.

With availability of fund the GRCS and the NRCS should be able to implement major programmes that they were unable to carry out between January and June. Some activities were not implemented by the NSs during the reporting period, will be included in the next appeal plan.

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International Federation of Red Cross and Red Crescent Societies

MAA61002 - Africa West Coast

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
Appeal	MAA61002
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>	<b>5,992,571</b>	<b>1,540,561</b>	<b>0</b>	<b>2,541,930</b>	<b>1,094,661</b>	<b>11,169,723</b>
<b>B. Opening Balance</b>	<b>563,798</b>	<b>48,650</b>	<b>0</b>	<b>185,783</b>	<b>708</b>	<b>798,938</b>
<b>Income</b>						
<u>Cash contributions (received)</u>						
American Red Cross					104,550	104,550
British Red Cross	0	21,757		0		21,757
DFID Partnership		102,899		21,952		124,851
Finnish Red Cross		164,017				164,017
Irish Government	221,830			158,450	79,225	459,505
Irish Red Cross	5,973					5,973
Japanese Red Cross	0					0
Swedish Red Cross	340,760	84,680		171,632	149,918	746,990
Swiss Red Cross				130,920		130,920
<b>C1. Cash contributions</b>	<b>568,563</b>	<b>373,354</b>		<b>482,954</b>	<b>333,693</b>	<b>1,758,564</b>
<u>Outstanding pledges (Revalued)</u>						
American Red Cross					615,000	615,000
British Red Cross		-21,758				-21,758
DFID Partnership		97,101				97,101
Finnish Red Cross		38,940				38,940
Swedish Red Cross					313,246	313,246
<b>C2. Outstanding pledges (Revalued)</b>		<b>114,282</b>			<b>928,246</b>	<b>1,042,528</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
Capacity Building Fund				117,093		117,093
Finnish Red Cross		22				22
Unidentified donor		-22				-22
<b>C3. Reallocations (within appeal or</b>		<b>0</b>		<b>117,093</b>		<b>117,093</b>
<u>Other Income</u>						
Deficit Write-off				10,902		10,902
Miscellaneous Income					6,580	6,580
<b>C6. Other Income</b>				<b>10,902</b>	<b>6,580</b>	<b>17,482</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>568,563</b>	<b>487,636</b>	<b>0</b>	<b>610,949</b>	<b>1,268,519</b>	<b>2,935,667</b>
<b>D. Total Funding = B + C</b>	<b>1,132,360</b>	<b>536,287</b>	<b>0</b>	<b>796,731</b>	<b>1,269,227</b>	<b>3,734,605</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	<b>563,798</b>	<b>48,650</b>	<b>0</b>	<b>185,783</b>	<b>708</b>	<b>798,938</b>
<b>C. Income</b>	<b>568,563</b>	<b>487,636</b>	<b>0</b>	<b>610,949</b>	<b>1,268,519</b>	<b>2,935,667</b>
<b>E. Expenditure</b>	<b>-832,185</b>	<b>-243,644</b>		<b>-624,684</b>	<b>-307,180</b>	<b>-2,007,693</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>300,175</b>	<b>292,642</b>	<b>0</b>	<b>172,047</b>	<b>962,047</b>	<b>1,726,912</b>

International Federation of Red Cross and Red Crescent Societies

MAA61002 - Africa West Coast

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
Appeal	MAA61002
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>5,992,571</b>	<b>1,540,561</b>	<b>0</b>	<b>2,541,930</b>	<b>1,094,661</b>	<b>11,169,723</b>	
<b>Supplies</b>								
Shelter - Relief	60,000							60,000
Construction - Housing					4,800		4,800	-4,800
Clothing & textiles	28,000	78,050					78,050	-50,050
Food	9,000							9,000
Water & Sanitation	4,000							4,000
Medical & First Aid	364,988	5,700			8,587	840	15,127	349,861
Teaching Materials	9,000							9,000
Utensils & Tools	158,840		35,280				35,280	123,560
Other Supplies & Services	23,000							23,000
<b>Total Supplies</b>	<b>656,828</b>	<b>83,750</b>	<b>35,280</b>		<b>13,387</b>	<b>840</b>	<b>133,257</b>	<b>523,572</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	67,935							67,935
Computers & Telecom	146,092	2,375			5,826	29,974	38,175	107,917
Office/Household Furniture & Equipm.	17,800				30,102	647	30,749	-12,949
Others Machinery & Equipment		1,264			1,083	-3,612	-1,264	1,264
<b>Total Land, vehicles &amp; equipment</b>	<b>231,827</b>	<b>3,639</b>			<b>37,011</b>	<b>27,010</b>	<b>67,660</b>	<b>164,167</b>
<b>Transport &amp; Storage</b>								
Storage	17,400		216		840	1,014	2,069	15,331
Distribution & Monitoring						10,459	10,459	-10,459
Transport & Vehicle Costs	169,268	52,008	13,608		26,632	-2,223	90,025	79,243
<b>Total Transport &amp; Storage</b>	<b>186,668</b>	<b>52,008</b>	<b>13,823</b>		<b>27,472</b>	<b>9,250</b>	<b>102,553</b>	<b>84,115</b>
<b>Personnel</b>								
International Staff Payroll Benefits	1,348,946	97,079	-362		7,196	146,928	250,842	1,098,104
Regionally Deployed Staff					516	5,532	6,048	-6,048
National Staff	364,058	111,020	23,393		40,006	40,440	214,858	149,199
National Society Staff	696,039	106,637	75,138		124,725	1,252	307,752	388,287
Consultants	26,800	4,256	390		94,837	1,057	100,539	-73,739
<b>Total Personnel</b>	<b>2,435,843</b>	<b>318,992</b>	<b>98,559</b>		<b>267,280</b>	<b>195,209</b>	<b>880,040</b>	<b>1,555,803</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	3,845,220	64,903	36,229		59,907	3,143	164,182	3,681,038
<b>Total Workshops &amp; Training</b>	<b>3,845,220</b>	<b>64,903</b>	<b>36,229</b>		<b>59,907</b>	<b>3,143</b>	<b>164,182</b>	<b>3,681,038</b>
<b>General Expenditure</b>								
Travel	673,960	118,337	27,379		66,040	43,694	255,451	418,509
Information & Public Relation	1,483,800	67,395	3,184		24,855	2,750	98,184	1,385,616
Office Costs	463,918	14,878	11,193		12,875	86,182	125,128	338,791
Communications	72,013	1,751	62		4,739	33,868	40,420	31,593
Professional Fees	381,000	312			60,020		60,332	320,668
Financial Charges	1,200	20,542	125		6,825	-21,726	5,766	-4,566
Other General Expenses	1,014	58,089	14,487		20,352	-114,672	-21,744	22,759
<b>Total General Expenditure</b>	<b>3,076,906</b>	<b>281,304</b>	<b>56,431</b>		<b>195,705</b>	<b>30,096</b>	<b>563,536</b>	<b>2,513,370</b>
<b>Depreciation</b>								
Depreciation	10,400							10,400
<b>Total Depreciation</b>	<b>10,400</b>							<b>10,400</b>
<b>Programme Support</b>								
Program Support	726,032	54,092	15,837		40,604	19,967	130,500	595,532
<b>Total Programme Support</b>	<b>726,032</b>	<b>54,092</b>	<b>15,837</b>		<b>40,604</b>	<b>19,967</b>	<b>130,500</b>	<b>595,532</b>
<b>Operational Provisions</b>								
Operational Provisions		-26,503	-12,514		-16,682	21,665	-34,034	34,034
<b>Total Operational Provisions</b>		<b>-26,503</b>	<b>-12,514</b>		<b>-16,682</b>	<b>21,665</b>	<b>-34,034</b>	<b>34,034</b>

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

MAA61002 - Africa West Coast

Interim Financial Report

Selected Parameters	
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Budget Timeframe	2006/1-2007/12
Appeal	MAA61002
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)		5,992,571	1,540,561	0	2,541,930	1,094,661	11,169,723	
TOTAL EXPENDITURE (D)	11,169,723	832,185	243,644		624,684	307,180	2,007,693	9,162,029
VARIANCE (C - D)		5,160,385	1,296,917		1,917,245	787,481	9,162,029	

# International Federation of Red Cross and Red Crescent Societies

MAA61002 - Africa West Coast

Selected Parameters	
Reporting Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
Appeal	MAA61002
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>							
PBJ005	community base health (CBFA)	0	0		0		0
PBJ410	HIV/AIDS	7,143	0		7,143		0
PCI410	HIV/AIDS	0	0		0		0
PCI411	RANY WA	0	0		0		0
PCI412	Health and Care	0	0		0		0
PGH410	HIV/AIDS	5,282	5,973	-5,709	5,546	855,690	849,982
PNG013	Regional Health and Care Prog	0	0		0		0
PNG401	Health	305,723	562,590	-685,026	183,286	1,379,935	694,909
PNG410	HIV/AIDS	228,310	0	-128,119	100,191	3,227,535	3,099,416
PTG410	HIV/AIDS	17,340	0	-13,331	4,008	529,410	516,078
<b>Sub-Total Health &amp; Care</b>		<b>563,798</b>	<b>568,563</b>	<b>-832,185</b>	<b>300,175</b>	<b>5,992,571</b>	<b>5,160,385</b>
<b>Disaster Management</b>							
PBJ004	disaster management benin	0	0		0		0
PCI160	DM Bureau Abidjan	0	0		0		0
PCI161	Disaster Management	-4,752	0	4,756	4	450,169	454,925
PGH007	Ghana Disaster Management	0	0		0		0
PGH160	Disaster Management	0	0		0	130,928	130,928
PNG014	Regional Disaster Management	0	0		0		0
PNG161	DP/DM	53,402	487,636	-248,400	292,638	959,464	711,064
<b>Sub-Total Disaster Management</b>		<b>48,650</b>	<b>487,636</b>	<b>-243,644</b>	<b>292,642</b>	<b>1,540,561</b>	<b>1,296,917</b>
<b>Humanitarian Values</b>							
PBJ003	HUMANITARIAN VALUE	0	0		0		0
PCI006	cote d'ivoire humanitarian values	0	0		0		0
PCI302	Humanitarian Values	0	0		0		0
PGH008	Ghana Humanitarian Values	0	0		0		0
PNG015	HUMANITARIAN VALUES	0	0		0		0
PNG016	W Coast Reg HV	0	0		0		0
<b>Sub-Total Humanitarian Values</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>
<b>Organisational Development</b>							
P61003	Dev Office Abidjan	0	0		0		0
P61005	Dev Office Lagos	0	0		0		0
P61102	Mng Abidjan office	0	0		0		0
PBJ001	Org. Development	11,258	9,479	-20,142	595	178,289	158,147
PCI002	cote d'ivoire OD	0	0		0		0
PCI004	OD bureau Abidjan	0	0		0		0
PGH001	OD	0	0		0		0
PGH002	RC restructuring pro	101,853	130,920	-195,391	37,382	285,619	90,228
PGH004	Ghana Intensive Capacity Build	0	117,093	0	117,093	238,142	238,142
PNG005	RC Head Office Abjua	68,707	50,940	-113,924	5,723	418,182	304,258
PNG006	OD management	12,966	133,165	-136,096	10,034	564,889	428,793
PNG007	OD Volunteers	1,358	158,450	-159,131	677	551,461	392,330
PNG012	Regional Organisational Develo	0	0		0		0
PTG001	Financial Developmen	0	0		0	93,583	93,583
PTG002	OD	-10,359	10,902	0	543	211,765	211,765
<b>Sub-Total Organisational Development</b>		<b>185,783</b>	<b>610,949</b>	<b>-624,684</b>	<b>172,047</b>	<b>2,541,930</b>	<b>1,917,245</b>

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

MAA61002 - Africa West Coast

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Coordination &amp; Implement</b>							
PNG101	Delegation Core Cost	708	1,268,519	-307,180	962,047	1,094,661	787,481
<b>Sub-Total Coordination &amp; Implement</b>		<b>708</b>	<b>1,268,519</b>	<b>-307,180</b>	<b>962,047</b>	<b>1,094,661</b>	<b>787,481</b>
<b>Total</b>	<b>Africa West Coast</b>	<b>798,938</b>	<b>2,935,667</b>	<b>-2,007,693</b>	<b>1,726,912</b>	<b>11,169,723</b>	<b>9,162,029</b>