

Report 2006-2007



International Federation
of Red Cross and Red Crescent Societies

Nigeria Sub-Regional Programmes

Appeal No. MAA61002

5 June 2007

This report covers the period of 1/01/06 to 31/12/06
of a two-year planning and appeal process.

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



Emergency and first aid teams training sessions in Nigeria. Nigeria Red Cross Society.

In brief

Programme Summary: In 2006, the Federation collaborated with partners to assist National Societies in resource mobilization and programme implementation in Health and Care, Disaster Management and Humanitarian Values, in line with ARCHI 2010 and the Global Agenda.

The National Societies in the sub-region also responded to various disasters, through funding from partners as well as through the Federation's Disaster Relief emergency Funds (DREF). The emergencies included the pipeline explosion disaster in Nigeria, Accelerated Measles Campaign programmes in Ghana and Nigeria, Cholera campaigns in Ghana and Nigeria as well as the Avian Influenza programme.

Goal: To support National Societies in reducing the suffering of vulnerable communities.

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

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

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6100201.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual06/MAA6100202.pdf>

No. of people we help:

Table: Number of people who benefited from 2006 activities in Nigeria*

Programmes	Number of beneficiaries in 2006	Sex (%)	Expected number of beneficiaries in 2007
Disaster Management	2,400,000	45% Female 55% Male	2,640,000
Health and Care	3,100,000	68% Female 32% Male	3,410,000
Organizational Development	150,000	28% Female 72% Male	160,500
Humanitarian Values	3,000,000	37% Female 63% Male	3,400,000
Total	8,650,000		9,610,500

*Source: Nigerian Red Cross society

In Ghana, a total of **248,192** people benefited from Red Cross activities. An additional **91,200** people are expected to benefit from primary health care and first aid in 2007.

The Red Cross of Benin statistics for 2006 could not be produced due to its governance and management problems which affected funding of its activities. However, with the election of a new board, it is expected that funds would be available to carry out activities to assist the target beneficiaries in 2007.

Our partners: National Societies in the Nigeria sub-region collaborated with Government agencies such as the National Action Committee on Aids (NACA) and the National Emergency Management Agency (NEMA), all in Nigeria. Other partners include UNICEF, UNHCR, UNDP, and CARITAS as well as the Belgian Red Cross, British Red Cross, Finish Red Cross, Spanish Red Cross, Swedish Red Cross, Swiss Red Cross and the ICRC.

Current context

In Nigeria, the relocation of the headquarters of the Nigerian Red Cross Society from Lagos to Abuja affected its programme in 2006. Separating the roles of governance and management was a major challenge to the National Society.

The political activities and tension prior to the national elections in 2007 impacted on the movement of people and implementation of activities as a result of political violence. The National Society worked closely with some government agencies to intervene in case of emergencies. Insecurity in the Niger-Delta region of Nigeria also affected the activities of the Nigerian Red Cross Society. Despite being an oil rich nation, infrastructure is poor and unemployment high. The population also has limited access to good health services and potable water.

The energy crisis in Togo and Benin affected communication links with the sub-regional office in Lagos. In 2006, the Federation's activities in the Togolese refugees camp was taken over by the Red Cross of Benin.

Progress towards objectives

Benin

Organizational Development

Goal: The organizational capacity of the Red Cross of Benin is developed to provide effective and efficient services to improve the lives of the vulnerable people.

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 strives to become a well functioning National Society.

In the last quarter of the year, the Red Cross of Benin implemented the plan of action that was jointly drafted with the ICRC and the Federation. The revised constitution was approved by the delegates at the Annual General Assembly that was held in December 2006. A new governing board for the National Society was also elected.

The process of putting in place a new management team is ongoing. It is hoped that with the new developments in the organizational structure of the National Society, project activities will commence and ensure that the Red Cross of Benin plays a more visible role in the Federation Global Agenda in the prevention of the spread of HIV/AIDS, develop its emergency response and first aid capacity as well as disseminate Humanitarian Values and Fundamental Principles of the Movement in order to reduce the suffering of the vulnerable people in the communities.

Ghana

Health and Care

Community-based health programme (CBHP)

Goal: To contribute to improve the health and quality of lives for the most vulnerable in the society's operational areas in line with ARCHI 2010, Algiers Plan of Action by December 2010.

Objective: Capacity of the GRCS is strengthened at all levels to promote health and prevent diseases and respond to public health emergencies.

As part of its core activities, the GRCS organized first aid training for community members. A total of 337 youth from Ashanti Region and 69 youths from Brong Ahafo Region were trained in basic first aid.

Due to an increase in road accidents in the past year, an appeal was made to the Ghanaian public to raise funds to support first aid training for community members along five major highways in Accra. In collaboration with the Motor Traffic Unit and the Ministry of Roads, volunteers from 10 identified sites were trained. They were drawn from organized youth groups in the communities, including fitters and magazine operators along the highways. In the Central Region, the youth managed to attend to 181 casualties who had various complications, including fainting, shock, wounds, suffocation, convulsions, sprains, strains, burns, unconsciousness, bleeding and fractures.

Constraints

The programme lacked modern training equipment to enhance the skills and techniques of the first aid instructors. The volunteers also lack transport (motor bikes or bicycles) to go round inaccessible areas in some of the communities.

HIV and AIDS

Goal: The Ghana Red Cross Society has contributed to the reduction of the spread of HIV, particularly among women and improved the quality of life of people living with HIV (PLWHIV) in 10 districts of the targeted five regions by the end of 2007.

Objective: The National Society's capacity to improve knowledge and understanding of HIV/AIDS and sexually transmitted diseases (STDs) through the promotion of safe sex among 48,000 women and community members in 10 districts by the end of 2007 is enhanced.

A Drop-in-Centre was established by the Ghana Red Cross Society (GRCS) to care for commercial sex workers in Agbogloboshie, a slum in Accra. The HIV and AIDS project is being sponsored by Academy for Educational Development (AED) under the Strengthening HIV and AIDS Response Partnership (SHARP) project. A public health nurse and 10 community outreach leaders as well as a social worker were recruited to run the project.

The project promoted and sold 304,382 condoms and 790 lubricating gels. A total of 1,381 sex workers were reached with HIV and AIDS/STI information, and 308 of the sex workers were diagnosed and treated for STIs at Adabraka Polyclinic, while 30 people went for VCT.

Forty HIV and AIDS peer educators were trained in the year to educate their peers in 20 selected schools in the Volta Region. A total of 2,750 peers were reached with HIV and AIDS prevention education in the region. Twenty abstinence clubs were formed in 20 schools with a total membership of 734, while, 3,200 out of the 5,350 students were reached with peer education sessions in the Eastern Region. During World AIDS Day, the Greater Accra and Eastern regions) organized an AIDS awareness walk for the youth, where 7,500 youth from 164 schools participated.

Organizational Development

Goal: The Ghana Red Cross Society has become a well-functioning community based organization, effectively mobilizing resources to improve the lives of the most vulnerable.

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

An induction exercise was organized for newly elected governors from 23 to 25 September 2006, with 50 participants drawn from both governance and management. A two-day stakeholders' workshop was held on 28 and 29 November 2006, with 45 participants.

The management, with the assistance of a consultant, drafted policies for human resources, Code of Conduct for staff, conditions of service, performance contract, organisational structure, salary rationalisation scheme and contract of employment.

Nigeria

Health and Care

Community-based Health Programme (CBHP)

Objective 1: The capacity of the Nigerian Red Cross Society to deliver efficient services and improve the health of the vulnerable is increased by the end of 2007.

In support of the basic health needs provided by the government, the Nigerian Red Cross Society (NRCS) increased the standardization of community-based first aid (CBFA) services among its branches through the assessors'/monitors' activities in the six geo-political zones of the country. A total of 37 volunteers were trained as community-based trainers, while 12 assessors/monitors were trained for quality assurance of first aid programmes. Assessment visits were also made to the programme branches and the reporting format on first aid was reviewed.

As a result of health education activities in over 400 Mothers' Club units, there was improvement in the health needs of over 10,000 households. In order to meet some of their needs, the Mothers' Clubs embarked on some income generating activities in their communities including packaging of spices for sale, sewing of clothes, packaging of hair cream, dance performances by a group called Red Cross Dance Group and construction of a hall where literacy classes are held.

A total of 8,000 families benefited from insecticide-treated bed nets (ITNs) that were distributed by the Mothers' Clubs. The Federal Ministry of Health also collaborated with the Society's Mothers' Clubs in malaria and measles control. There was also an increase in the collaboration efforts with other stakeholders in malaria control. More than 100 community based volunteers were trained on the proper use of ITNs, prevention, and early treatment of malaria and sanitation.

The implementation of Mothers' Clubs activities and provision of health education has increased the awareness of mothers and their families in general health issues. The existing structure of Mothers' Clubs in the various branches helped a lot in reaching the most vulnerable children in the communities during health care campaign such as the accelerated measles control campaign. The additional involvement of Mothers Clubs' team leaders, facilitators and coordinators in social mobilization exercises greatly reduced resistance from women in particular and households heads in general.

There was increased participation of school unit members in health-related social mobilization activities, and the establishment of school units in the branches resulted in improving the health and also the visibility of the Red Cross in the communities. Refresher training was conducted for 24 school unit leaders.

Red Cross volunteers trained in epidemic control acted as local guides and response teams during epidemic outbreaks in the country. Health Action Teams (HATs) were established, trained and equipped in some branches. From August to October 2006, the HATs carried out awareness campaigns on Avian Influenza in primary schools in Kaduna State and also participated in cholera prevention campaigns in Borno State.

However during the various health mobilization campaigns, rainfall made accessibility difficult in some states. Delays were also experienced during the distribution of supplies to various states/Local Government Areas (LGA's). Inadequate mobilization of additional means of transportation in some states was identified during the micro-planning process.

HIV and AIDS

Objective 2: The Nigerian Red Cross Society effectively and efficiently curbs the spread of HIV/AIDS among the general population and delivers assistance to people living with or affected by HIV.

The National Society participated in many local and international health workshops. Monitoring visits were made to HIV and AIDS project branches in the company of the British Red Cross HIV and AIDS Advisor. On 14 June 2006, the National Society celebrated the world blood donor day with the Federal Ministry of Health, National Blood Transfusion Service, Safe Blood for Africa and other partners.

Disaster Management

Goal: Vulnerable people receive sustainable, focused and responsive services.

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

In 2006, a total of 9,968 disaster-affected people were recorded, out of which about 5,763 were displaced. Red Cross volunteers intervened in most of these occurrences, which included, flood, riots, fire, political violence, and collapsing of buildings. Red Cross branches deployed and utilized their Emergency and First Aid Teams (EFATs) in several of these emergencies and rescue operations.

EFAT members have been fully established and trained in the 37 branches as a result, there was increased presence of the response teams in communities affected by disasters. Response to emergencies was also timely and appropriate due to competent and functional organizational capacities. The National Society now has security guidelines in place for volunteers and a proper knowledge of safe access to emergency areas. More than 265 EFAT members were given a refresher in readiness for general elections in 2007. The National Society trained 309 EFAT volunteers from seven branches in community-based first aid.

Disaster Management officers participated in a number of local and international trainings, between September and December 2006, for exposure and to enhance their operational skills. The involvement of major Disaster Management stakeholders such as the police, fire service, federal road safety corps, journalists, civil defence and faith-based organizations (FBOs) in workshops organized by the National Society enhanced partnership/networking in Disaster Management and increased awareness among stakeholders on the Red Cross movement and activities. However, the National Society lacked a legally-constituted governance in some branches

Organizational Development

Goal: Vulnerability of people is reduced due to an increased programme and services delivery capacity of the Nigerian Red Cross Society.

Objective: The Nigerian Red Cross Society's capacity to provide sustainable, focused and responsive services to the vulnerable is improved.

In 2006, the National Society's management and programme staff held monthly programme meetings to review and plan future activities. Orientations and on-the-job trainings were conducted for branches to enhance their capacities in delivering required services. The National Society is in the process of rounding up the review of its statutes.

In addition, a three-day workshop was held for governance of Edo, Adamawa, Taraba and Borno state branches to create better understanding of their roles as branch policy makers. A two-day training workshop for branch divisional advisers from the 37 state branches was organized in two phases with the support of the sub-regional office in Lagos. Most governance members in the branches are now better aware of their roles and responsibilities in good governance.

With the support of the Federation, 140 community volunteer leaders were trained in 14 state branches, in line with the objective of the National Society volunteer development strategy to develop a pool of well-managed and trained community volunteers to assist in the National Society's programmes at grassroots level. This impacted positively in the development of volunteering network for the implementation of programmes and improvement in volunteers' retention, management and motivation. There was expansion in the geographical spread of the Nigerian Red Cross Society in the communities where it previously had no ongoing activities.

To improve the funding of the National Society's activities, a fund raising concert was held in Lagos. Commercial first aid training, advocacy and other fund raising efforts also yielded positive results.

The National Society secured corporate partnerships with organizations, government and inter-governmental agencies, international organizations as well as Non-Governmental Organizations, to fund some of its activities in part or in full over the next two to five years. Some of the Societies' partners include Coca-cola Foundation (Disaster Management), First City Monument Bank (Disaster Relief Fund), Guaranty Trust Bank (Online Fundraising) and MTN Foundation (Philanthropic Support).

In youth programme development, the National Society successfully hosted the 2006 International Youth Camp at Ikot Ikpenne in the south of Nigeria. The National Society youths were represented at a youth camp hosted by the Togo Red Cross in July 2006. Youth members

and volunteers met at a National Youth Convention in Anambra State, East of Nigeria to discuss issues of common interest. The National Society held a round table discussion on 'Youth and Violence' to commemorate its 45th anniversary. Over 100 youth, Red Cross volunteers, Academia and NGOs participated in the forum where issues on youth and violence in the country were discussed.

Constraints

The national headquarters relocation to Abuja greatly affected programme coordination and reporting. Lack of a well-functioning office in Abuja has reduced staff efficiency and effectiveness. Lack of vital training tools such as laptops, multi-media projectors/screens and perception of the National Society as a non-commercial entity by corporate bodies and the misconception about its present sources of funding are part of the constraints affecting the National Society. Most branches still find it difficult to retain volunteers, although, they are given non-financial incentives such as engaging them more in programmes.

Humanitarian Values

Goal: The Humanitarian Values embedded in the Movement are widely shared and understood, resulting in increased tolerance, mutual understanding and respect of human dignity in Nigeria.

Objective: The Nigerian Red Cross Society's capacity to promote the Fundamental Principles and Humanitarian Values is increased.

In 2006, the National Society in collaboration with ICRC continued to educate Red cross members, staff and volunteers on Humanitarian Values and on the Movement's Fundamental Principles. The National Society organized a three-day workshop for governance of Adamawa, Borno and Taraba State Branches to sensitize them on the Red Cross/Red Crescent Movement and its Fundamental Principles. Furthermore, the National Society disseminated the Fundamental Principles to eight NGOs and human rights organizations.

The National Society trained about 1,490 officers from the Nigerian Armed Forces and the Nigeria Police on their responsibilities under International Humanitarian Law (IHL). As a result, there was greater understanding of Humanitarian Values and the Movement's Fundamental Principles by the military, police and civil institutions.

The National Society organized media briefings and other activities to mark the World Red Cross Day on 8 May 2006. Five hundred copies of the National Society's 2005 annual report and directory were produced and distributed to partners, supporters and members. The National Society also reviewed and printed 30,000 copies of its information brochure, in addition to the production of 5,000 copies of 'Humanitarian Newsletter'.

As a communication strategy, the National Society produced 5,000 copies of the joint NRCS\ICRC news magazine for distribution to partners, donors, members and branches. It produced a 10-minute documentary on its 45th anniversary, organized media coverage for Red Cross activities, responded to media enquiries about disaster response operations in which the National Society was involved and organized a World Red Cross Day media briefing.

Working in partnership

Several partners assisted the National Societies in the areas of training, funding and implementation of programmes and this helped to up service delivery to the vulnerable communities. To ensure that the communities are well reached, some of the partners, in collaboration with National Societies, embarked on field assessments to monitor progress made and also to identify challenges and constraints.

Table 2: Partners working with the National Societies in the Nigeria sub-region

Partner National Societies	Programmes
Belgian Red Cross	Child Protection
British Red Cross	HIV/AIDS, Disaster Management and Capacity Building
Finnish Red Cross	Disaster Management
Swedish Red Cross	CBHP and Capacity Building
Swiss Red Cross	Health and Care, Organizational Development
ICRC	Disaster Management, Capacity Building and Prison Sanitation
Other Partners	
UNICEF	Polio and Measles
UNHCR	Refugees
UNDP	Capacity Building
NACA	HIV/AIDS
NEMA	Disaster Management

Contributing to longer-term impact

The activities of the national societies in bringing health education and awareness through trainings have contributed to the increased capacity of the local communities to address health-related issues in their communities.

The Mothers Clubs' activities, the child protection project, the male "Friends of the Mothers Clubs" and the different youth programmes carried out by the National Societies in the sub-region are all effective methods to long-term community based programmes that integrate gender and diversity norms. The self-sustainability of the Mothers Clubs through revenue generating activities also contributes to alleviating suffering of communities in line with the Millennium Development Goals.

Looking Ahead

The composition of a new governing board for the Red Cross of Benin in 2006 is expected to bring back the confidence of partners and this would in turn help kick start various projects/activities to improve the lives of the vulnerable people. A good governance workshop will be organized for the new board and the new management.

The Ghana Red Cross Society, in strengthening its organization and delivery capacity, is expected to scale up its core activities so as to improve the lives of the most vulnerable. The Nigerian Red Cross Society hopes to use its organizational restructuring to integrate and provide more focused capacity building support to its expanding health and care, HIV and AIDS as well as Disaster Management programmes.

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International Federation of Red Cross and Red Crescent Societies

MAA61002 - NIGERIA SUB-REGIONAL

Financial Report 2006-2007

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
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
A. Budget	6,122,155	1,090,392	0	2,209,315	229,195	9,651,056
B. Opening Balance	556,655	53,402	0	185,783	708	796,547
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	0	21,757		0		21,757
<i>DFID Partnership</i>				21,952		21,952
<i>Finnish Red Cross</i>		74,917				74,917
<i>Irish Government</i>	221,830			158,450	79,225	459,505
<i>Irish Red Cross Society</i>	5,973					5,973
<i>Japanese Red Cross Society</i>	0					0
<i>Other</i>	-111,370			-79,550	-39,775	-230,695
<i>Swedish Red Cross</i>	340,760	84,680		171,632	90,074	687,145
<i>Swiss Red Cross</i>				130,920		130,920
C1. Cash contributions	457,193	181,354		403,404	129,524	1,171,475
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>		-21,758				-21,758
C2. Outstanding pledges (Revalued)		-21,758				-21,758
<u>Other Income</u>						
<i>Deficit Write-off</i>				10,902		10,902
C6. Other Income				10,902		10,902
C. Total Income = SUM(C1..C6)	457,193	159,597	0	414,306	129,524	1,160,619
D. Total Funding = B + C	1,013,847	212,999	0	600,088	130,232	1,957,166

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	556,655	53,402	0	185,783	708	796,547
C. Income	457,193	159,597	0	414,306	129,524	1,160,619
E. Expenditure	-526,765	-205,178		-429,599	-161,417	-1,322,959
F. Closing Balance = (B + C + E)	487,083	7,820	0	170,489	-31,185	634,207

International Federation of Red Cross and Red Crescent Societies

MAA61002 - NIGERIA SUB-REGIONAL

Interim Financial Report -2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
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)		6,122,155	1,090,392	0	2,209,315	229,195	9,651,056	
Supplies								
Construction - Housing					4,800		4,800	-4,800
Clothing & textiles		78,050	12,789				90,839	-90,839
Food	9,000							9,000
Medical & First Aid	434,083				8,587	840	9,427	424,657
Utensils & Tools	138,840		51,646				51,646	87,194
Other Supplies & Services	65,000		882				882	64,118
Total Supplies	646,923	78,050	65,317		13,387	840	157,594	489,330
Land, vehicles & equipment								
Vehicles	44,950							44,950
Computers & Telecom	167,282				5,826	16,953	22,779	144,503
Office/Household Furniture & Equipm.	10,800				702	647	1,349	9,451
Total Land, vehicles & equipment	223,032				6,527	17,601	24,128	198,904
Transport & Storage								
Storage			216		840	522	1,578	-1,578
Distribution & Monitoring						1,547	1,547	-1,547
Transport & Vehicle Costs	141,201	31,633	12,954		16,425	-6,949	54,063	87,138
Total Transport & Storage	141,201	31,633	13,169		17,265	-4,880	57,188	84,013
Personnel Expenditures								
Delegates Payroll	542,216	140				80,478	80,618	461,598
Delegate Benefits	292,000	47,941	1,154		4,408	10,624	64,126	227,874
Regionally Deployed Staff					516	450	966	-966
National Staff	299,138	71,558	23,393		28,340	12,167	135,458	163,680
National Society Staff	566,093	78,801	41,087		64,616	99	184,603	381,490
Consultants		3,031	390		31,351	288	35,060	-35,060
Total Personnel Expenditures	1,699,446	201,471	66,023		129,232	104,106	500,832	1,198,615
Workshops & Training								
Workshops & Training	3,445,819	64,361	1,464		39,780	1,149	106,754	3,339,065
Total Workshops & Training	3,445,819	64,361	1,464		39,780	1,149	106,754	3,339,065
General Expenditure								
Travel	624,528	68,977	9,200		37,782	15,503	131,462	493,066
Information & Public Relation	1,299,577	53,445	1,564		5,593	2,169	62,771	1,236,806
Office Costs	469,017	11,001	6,195		6,084	39,074	62,354	406,663
Communications	81,194	1,519	47		4,078	22,912	28,557	52,637
Professional Fees	381,000	312			60,020		60,332	320,668
Financial Charges		17,272	125		3,223	1,733	22,353	-22,353
Other General Expenses		31,313	9,525		16,035	-50,989	5,883	-5,883
Total General Expenditure	2,855,316	183,838	26,656		132,815	30,402	373,712	2,481,604
Depreciation								
Depreciation	12,000							12,000
Total Depreciation	12,000							12,000
Program Support								
Program Support	627,319	34,240	13,337		27,924	10,492	85,992	541,326
Total Program Support	627,319	34,240	13,337		27,924	10,492	85,992	541,326
Operational Provisions								
Operational Provisions		-66,829	19,213		62,670	1,706	16,759	-16,759
Total Operational Provisions		-66,829	19,213		62,670	1,706	16,759	-16,759
TOTAL EXPENDITURE (D)	9,651,056	526,765	205,178		429,599	161,417	1,322,959	8,328,097
VARIANCE (C - D)		5,595,390	885,213		1,779,716	67,778	8,328,097	

International Federation of Red Cross and Red Crescent Societies

MAA61002 - NIGERIA SUB-REGIONAL

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
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
Health & Care							
PCI411	RANY WA	0	0		0		0
PCI412	Health and Care	0	0		0		0
PGH410	HIV/AIDS	5,282	5,973	-10,636	619	882,792	872,156
PNG401	Health	305,723	451,220	-409,601	347,341	1,415,166	1,005,564
PNG410	HIV/AIDS	228,310	0	-93,399	134,911	3,264,906	3,171,507
PTG410	HIV/AIDS	17,340	0	-13,128	4,211	559,291	546,163
Sub-Total Health & Care		556,655	457,193	-526,765	487,083	6,122,155	5,595,390
Disaster Management							
PCI160	DM Bureau Abidjan	0	0		0		0
PGH160	Disaster Management	0	0		0	130,928	130,928
PNG161	DP/DM	53,402	159,597	-205,178	7,820	959,464	754,286
Sub-Total Disaster Management		53,402	159,597	-205,178	7,820	1,090,392	885,213
Humanitarian Values							
PCI302	Humanitarian Values	0	0		0		0
Sub-Total Humanitarian Values		0	0		0		0
Organisational Development							
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	195,046	174,904
PCI004	OD bureau Abidjan	0	0		0		0
PGH001	OD	0	0		0		0
PGH002	RC restructuring pro	101,853	130,920	-132,725	100,049	285,619	152,894
PNG005	RC Head Office Abjua	68,707	50,940	-112,921	6,726	418,182	305,260
PNG006	OD management	12,966	133,165	-84,017	62,113	547,242	463,225
PNG007	OD Volunteers	1,358	78,900	-79,251	1,007	551,461	472,210
PTG001	Financial Developmen	0	0		0		0
PTG002	OD	-10,359	10,902	-543	0	211,765	211,221
Sub-Total Organisational Development		185,783	414,306	-429,599	170,489	2,209,315	1,779,716
Coordination & Implement							
PNG101	Delegation Core Cost	708	129,524	-161,417	-31,185	229,195	67,778
Sub-Total Coordination & Implement		708	129,524	-161,417	-31,185	229,195	67,778
Total	NIGERIA SUB-REGIONAL	796,547	1,160,619	-1,322,959	634,207	9,651,056	8,328,097