

# PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies  
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## WEST AFRICA REGIONAL PROGRAMMES

Appeal No. MAA61001

11 May 2007

### FOCUS ON REGIONAL HEALTH COORDINATION

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

#### In Brief

**Programme Update no. 3; Period covered: 1 October 2006 to 31 March 2007.**

**This Programme Update incorporates regional health coordination into the Appeal. As a result, the Appeal budget has been revised from CHF 13.96 million to CHF 15.86 million.**

**Appeal coverage: 40.7%; Outstanding needs: CHF 9.4 million (USD 7.8 million or EUR 5.7 million).**

*<Click here to go directly to the attached revised budget and here for the interim financial report>*

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

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

**Programme Update no. 2:** <http://www.ifrc.org/docs/appeals/annual06/MAA6100102.pdf>

**Related Emergency Appeal: Burkina Faso, Mali, Mauritania and Niger: Food insecurity; Appeal no. 05EA015 -** <http://www.ifrc.org/docs/appeals/05/05EA01504.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 consolidation of the regional health coordination structure commenced in 2006 with the recruitment of a regional health and care coordinator (in June) and a regional water and sanitation coordinator (in November) who are based at the Federation's regional delegation in Dakar. In addition, three health officers were recruited; a regional health officer for the Lagos sub-regional office, a health officer based in Dakar (for countries in the Sahel sub-region) and another officer based in Yaoundé (for the Central Africa sub-region).

Some direct outcomes of improved coordination in the region are the finalization of the Regional Health Strategy 2007-2010, translation of ARCHI 2010 and the Algiers Plan of Action into the regional context, and promotion of an integrated approach to community health priorities. Other achievements include enhanced coordination with the disaster management team, leading to a joint regional training in health contingency planning for National Society disaster management and health staff as well as training of a new group of water and sanitation Regional Disaster Response Team (RDRT) members.

To ensure that all coordination activities continue to be implemented effectively, secure longer-term funding for the current human resource structures – at the regional and National Society levels – is necessary. Scaling up of activities will simultaneously require an increase in staffing (such as a regional HIV and AIDS coordinator and HIV and AIDS officers in sub-regional offices), who will follow up to ensure quality programme implementation and reporting. This Programme Update, therefore, increases the appeal budget from CHF 13,960,565 to **CHF 15,862,279** in line with these additional needs.

## **Operational developments**

Through the regional health team, support has been provided in the implementation of global programmes for malaria and avian influenza at country level. Networking and information sharing constitute the most important features. In 2006, sub-regional networks were created in the Sahel and Lagos sub-regions, based on the successful model of the Central Africa Red Cross Health Initiative Network (CARCHIN). The networks will facilitate information sharing between National Societies and Federation structures in the region.

Externally, coordination with partners and other organizations is an important aspect of the regional coordination function. Since June 2006, the Federation's regional health team has participated in the regional health cluster meetings which are led by the World Health Organization (WHO) and presided over the regional Avian Influenza platform – hosted by the United Nations Office for the Coordination of Humanitarian Affairs (OCHA). The team also participated in various regional meetings and forums. This work will continue in 2007 through active coordination and assistance to National Societies by reinforcing necessary partnerships at national, regional and sub-regional levels.

Focus will also be on continued improvement of regional internal coordination – within the Red Cross/Red Crescent Movement – as well as the roll-out and implementation of the regional health strategy. With different priorities in the technical fields of water and sanitation (WatSan), public health preparedness and response, HIV and AIDS and other community-based health programmes (such as malaria and integrated management of childhood illness), regional health coordination will ensure that all technical aspects are developed and respected.

The coordinated approach will be reflected in strengthened strategic and programmatic planning which will be integrated into the development of 2008-2009 programmes. This, together with the decentralization process in the framework of the "Federation of the Future", will lead to improved capacity and increased resources for National Societies and will in turn effectively support them to contribute towards improving the living conditions of vulnerable people. Continued reinforcement of community-based programmes and the volunteer bases of National Societies have to go hand-in-hand with any project implementation. The regional health team will support National Societies to carry out this task so as to ensure ongoing capacity building, including that of community volunteers.

National Societies of the West and Central Africa region will continue working to increase their capacities in disaster preparedness and response. To attain this, the existing close collaboration between disaster management and health departments will continue in 2007. A three-year pilot project on public health emergencies (PHE) preparedness for five National Societies and other projects – among them the British Government's Department for International Development (DFID)-funded IS3 – provide a basis to scale up work in this sector over the coming years.

Water and sanitation programming is increasing throughout the region. WatSan projects in several countries – including Niger and the Democratic Republic of the Congo (DRC) – are aligned with the Global Water and Sanitation Initiative (GWSI); response to other project proposals is being awaited. The link between food security and access to water and sanitation is vital for several countries in the region and will be reinforced through longer-term programmes.

Since the West and Central Africa region is often viewed as a region with a low HIV and AIDS prevalence, priority was traditionally given to other health issues, with HIV and AIDS activities for most National Societies being given relatively minimal support. However, regional and national HIV and AIDS programming is a key area that needs further development. The Global Alliance for HIV and AIDS is scaling up activities in this sector so as to reach 10 per cent of national programme needs by 2010. A regional programming process is underway to ensure that National Societies in the region will not miss out on this opportunity to increase their share in the fight against HIV and AIDS.

## Health and care coordination

**Goal:** To establish appropriate mechanisms in the region for effective technical coordination, planning, preparedness and response in the health sector as to assist National Societies in developing and establishing sustainable community-based health projects, in line with the Algiers Plan of Action and ARCHI 2010<sup>1</sup>.

**Objective 1:** To establish an effective coordination, cooperation and technical support role in the health sector for the region.

**Objective 2:** To develop and maintain effective health sector advocacy, communications and external relations at regional level.

**Objective 3:** To build up preparedness capacity within National Societies and at regional level as regards public health emergencies.

**Objective 4:** To respond in an effective and timely manner to rapid and slow-onset public health emergencies.

**Objective 5:** To improve and maintain the regional structure and processes in the health sector so as to support the implementation of ongoing and new community-based projects.

### Expected results:

- Regional health coordination is effectively executed through coordination, cooperation and planning at regional and sub-regional levels;
- Partnerships with main regional stakeholders in the health sector are maintained and further developed;
- Capacity to provide effective early warning, disaster assessment and disaster preparedness in the health sector has been built up at the regional delegation and National Society levels.
- Response mechanisms for public health emergencies are in place and have been improved at regional, sub-regional and national levels.
- The five objectives of the regional health strategy are implemented and effective communication with sub-regional offices and National Societies in the region has been maintained.
- The 2008-2009 health sector programming process is well coordinated and has a strong appeal as a direct result.
- HIV and AIDS programming at regional and national level is reinforced, the region takes active part in the Global Alliance for HIV and AIDS and has developed a regional programme.

**<Refer to the Logical Framework Planning Matrix: Health and Care Coordination>**

**<<http://www.ifrc.org/docs/appeals/annual06/logframes/africa/MAA61001IC3r.pdf>>**

### **For further information please contact:**

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

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

<sup>1</sup> ARCHI 2010- refer to <http://www.ifrc.org/what/health/archi/>

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA61001

Name: WEST AFRICA

PROGRAMME:

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

# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA61001

Name: WEST AFRICA

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	27,645	0	0	0	0	0	27,645
Clothing & Textiles	68,500	0	0	0	0	0	68,500
Food	23,000	0	0	0	0	0	23,000
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	2,968,750	0	0	0	0	0	2,968,750
Medical & First Aid	14,313	0	0	0	0	0	14,313
Teaching Materials	233,430	0	0	3,500	0	0	236,929
Utensils & tools	16,379	0	0	0	0	0	16,379
Other Supplies & Services	11,316	134,600	0	0	0	0	145,916
<b>SUPPLIES</b>	<b>3,363,333</b>	<b>134,600</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,501,432</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	47,720	0	0	0	0	0	47,720
Computers & Telecom	20,217	81,600	0	67,000	0	0	168,817
Medical equipment	0	0	0	0	0	0	0
Other Equipment	500	0	0	0	0	0	500
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>68,437</b>	<b>81,600</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>217,037</b>
Storage	15,823	15,000	0	0	0	0	30,823
Distribution & Monitoring	71,960	0	0	0	0	0	71,960
Transport & Vehicles cost	133,617	69,958	0	1,040	8,115	0	212,730
<b>TRANSPORT &amp; STORAGE</b>	<b>221,400</b>	<b>84,958</b>	<b>0</b>	<b>1,040</b>	<b>8,115</b>	<b>0</b>	<b>315,513</b>
International Staff	679,786	597,833	0	158,633	157,301	0	1,593,552
Regionally Deployed Staff	2,014	0	0	0	0	0	2,014
National staff	393,221	63,749	0	23,007	62,452	0	542,428
National Society Staff	207,350	0	0	131,750	0	0	339,100
Consultants	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>1,282,371</b>	<b>661,582</b>	<b>0</b>	<b>313,390</b>	<b>219,753</b>	<b>0</b>	<b>2,477,095</b>
Workshops & Training	846,292	330,327	0	253,300	116,140	0	1,546,059
<b>WORKSHOPS &amp; TRAINING</b>	<b>846,292</b>	<b>330,327</b>	<b>0</b>	<b>253,300</b>	<b>116,140</b>	<b>0</b>	<b>1,546,059</b>
Travel & related expenses	215,465	93,120	0	138,500	15,000	0	462,085
Information & Public Rela	268,068	142	0	40,000	136	0	308,346
Office Running Costs	152,289	43,144	0	54,803	88,156	0	338,391
Communication Costs	64,907	6,733	0	13,771	29,409	0	114,819
Professional Fees	2,950	3,089	0	25,255	13,491	0	44,784
Other General Expenses	71,484	793	0	6,744	3,462	0	82,482
<b>GENERAL EXPENDITURE</b>	<b>775,163</b>	<b>147,021</b>	<b>0</b>	<b>279,073</b>	<b>149,654</b>	<b>0</b>	<b>1,350,909</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	455,834	100,113	0	63,770	34,319	0	654,035
<b>PROGRAMME SUPPORT</b>	<b>455,834</b>	<b>100,113</b>	<b>0</b>	<b>63,770</b>	<b>34,319</b>	<b>0</b>	<b>654,035</b>
<b>TOTAL BUDGET:</b>	<b>7,012,830</b>	<b>1,540,201</b>	<b>0</b>	<b>981,073</b>	<b>527,981</b>	<b>0</b>	<b>10,062,082</b>

International Federation of Red Cross and Red Crescent Societies

MAA61001 - WEST AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA61001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>	10,504,568	2,733,410	0	1,208,455	1,415,847	15,862,279
<b>B. Opening Balance</b>	56,947	16,546	0	120,585	-118,566	75,512
<b>Income</b>						
<u>Cash contributions</u>						
<i>Australian Red Cross</i>	189,172				534	189,706
<i>British Red Cross</i>	-0	0		0	5,000	5,000
<i>Danish Red Cross</i>				22,707	10,000	32,707
<i>DFID Partnership</i>	284,283	464,547		64,858	27,441	841,129
<i>Finnish Red Cross</i>	213,300				9,188	222,488
<i>German Red Cross</i>	3,815	188			6,302	10,305
<i>Irish Government</i>	316,900	396,125		0	713,025	1,426,050
<i>Japanese Red Cross Society</i>	106,172					106,172
<i>Norwegian Red Cross</i>					5,000	5,000
<i>Other</i>	-159,100	-198,875			-357,975	-715,950
<i>Qatar Red Crescent Society</i>	1,207,000					1,207,000
<i>Spanish Red Cross</i>		2,714			403	3,117
<i>Swedish Red Cross</i>	216,144	25,665		16,980	230,033	488,822
<i>United Arab Emirates Red Crescent So</i>		0				0
<b>C1. Cash contributions</b>	<b>2,377,686</b>	<b>690,364</b>		<b>104,545</b>	<b>648,951</b>	<b>3,821,546</b>
<u>Outstanding pledges (Revalued)</u>						
<i>Danish Red Cross</i>					40,000	40,000
<i>German Red Cross</i>	41,810					41,810
<i>Qatar Red Crescent Society</i>	2,268,270					2,268,270
<b>C2. Outstanding pledges (Revalued)</b>	<b>2,310,080</b>				<b>40,000</b>	<b>2,350,080</b>
<u>Inkind Personnel</u>						
<i>Australian Red Cross</i>					8,217	8,217
<i>Finnish Red Cross</i>					6,820	6,820
<i>German Red Cross</i>	62,000	2,893				64,893
<i>Spanish Red Cross</i>		41,747			6,200	47,947
<b>C5. Inkind Personnel</b>	<b>62,000</b>	<b>44,640</b>			<b>21,237</b>	<b>127,877</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>					18,198	18,198
<i>Service Agreements</i>					61,552	61,552
<b>C6. Other Income</b>					<b>79,750</b>	<b>79,750</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>4,749,766</b>	<b>735,004</b>	<b>0</b>	<b>104,545</b>	<b>789,939</b>	<b>6,379,253</b>
<b>D. Total Funding = B + C</b>	<b>4,806,712</b>	<b>751,549</b>	<b>0</b>	<b>225,130</b>	<b>671,373</b>	<b>6,454,765</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	56,947	16,546	0	120,585	-118,566	75,512
<b>C. Income</b>	4,749,766	735,004	0	104,545	789,939	6,379,253
<b>E. Expenditure</b>	-989,394	-660,419		-155,715	-460,746	-2,266,273
<b>F. Closing Balance = (B + C + E)</b>	<b>3,817,318</b>	<b>91,131</b>	<b>0</b>	<b>69,416</b>	<b>210,628</b>	<b>4,188,492</b>

# International Federation of Red Cross and Red Crescent Societies

MAA61001 - WEST AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA61001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
<b>BUDGET (C)</b>		<b>10,504,568</b>	<b>2,733,410</b>	<b>0</b>	<b>1,208,455</b>	<b>1,415,847</b>	<b>15,862,279</b>	
<b>Supplies</b>								
Shelter - Relief		764					764	-764
Construction Materials	901,505		192				192	901,313
Clothing & textiles	188,500	4,344	1,409			72	5,825	182,676
Food	23,000		15,321				15,321	7,679
Seeds,Plants			23,086				23,086	-23,086
Water & Sanitation	3,086,913	32,525					32,525	3,054,388
Medical & First Aid	29,313	1,442	55				1,497	27,816
Teaching Materials	349,230							349,230
Utensils & Tools	21,379		2,037		0		2,037	19,342
Other Supplies & Services	480,516	734	6,721			152	7,607	472,909
<b>Total Supplies</b>	<b>5,080,356</b>	<b>39,809</b>	<b>48,820</b>		<b>0</b>	<b>224</b>	<b>88,853</b>	<b>4,991,503</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	152,468	62,592	4,272				66,864	85,604
Computers & Telecom	328,648	44,249	3,220		15,991	40,368	103,828	224,820
Office/Household Furniture & Equipm.	8,229	9,447	3,193		10,899	14,470	38,009	-29,780
Others Machinery & Equipment	500	14,133	13,936		8,192	-44,730	-8,468	8,968
<b>Total Land, vehicles &amp; equipment</b>	<b>489,845</b>	<b>130,421</b>	<b>24,621</b>		<b>35,082</b>	<b>10,109</b>	<b>200,233</b>	<b>289,612</b>
<b>Transport &amp; Storage</b>								
Storage	35,823	871				2,551	3,422	32,401
Distribution & Monitoring	120,010	1,897	90			24,599	26,585	93,425
Transport & Vehicle Costs	322,528	79,624	43,097		5,991	15,897	144,610	177,919
<b>Total Transport &amp; Storage</b>	<b>478,361</b>	<b>82,392</b>	<b>43,187</b>		<b>5,991</b>	<b>43,047</b>	<b>174,617</b>	<b>303,744</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	1,012,182	25,638	36,865		50,854	30,202	143,559	868,623
Delegate Benefits	1,042,971	110,873	71,433		32,780	64,472	279,558	763,413
Regionally Deployed Staff	7,014		4,284			1,164	5,448	1,566
National Staff	802,475	106,783	66,589		27,048	46,031	246,450	556,024
National Society Staff	563,078	71,013	25,137		24,305	7,335	127,790	435,288
Consultants	2,000				600		600	1,400
<b>Total Personnel Expenditures</b>	<b>3,429,719</b>	<b>314,306</b>	<b>204,309</b>		<b>135,587</b>	<b>149,203</b>	<b>803,406</b>	<b>2,626,314</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	2,919,934	217,874	155,302		43,910	98,597	515,682	2,404,252
<b>Total Workshops &amp; Training</b>	<b>2,919,934</b>	<b>217,874</b>	<b>155,302</b>		<b>43,910</b>	<b>98,597</b>	<b>515,682</b>	<b>2,404,252</b>
<b>General Expenditure</b>								
Travel	740,682	53,094	48,620		5,127	34,362	141,203	599,480
Information & Public Relation	696,721	18,561	5,762		687	16,272	41,281	655,440
Office Costs	631,449	26,183	9,392		14,963	166,809	217,347	414,102
Communications	202,957	22,765	15,863		1,585	47,335	87,549	115,408
Professional Fees	69,125	1,978	20		5,959	54,264	62,221	6,904
Financial Charges	14,212	-1,293	-450		1,885	-6,375	-6,234	20,446
Other General Expenses	77,869	41,545	49,549		12,773	-148,696	-44,828	122,697
<b>Total General Expenditure</b>	<b>2,433,016</b>	<b>162,832</b>	<b>128,756</b>		<b>42,980</b>	<b>163,971</b>	<b>498,538</b>	<b>1,934,477</b>
<b>Depreciation</b>								
Depreciation						1,196	1,196	-1,196
<b>Total Depreciation</b>						<b>1,196</b>	<b>1,196</b>	<b>-1,196</b>
<b>Program Support</b>								
Program Support	1,031,048	64,587	43,231		10,121	28,421	146,361	884,687
<b>Total Program Support</b>	<b>1,031,048</b>	<b>64,587</b>	<b>43,231</b>		<b>10,121</b>	<b>28,421</b>	<b>146,361</b>	<b>884,687</b>
<b>Operational Provisions</b>								
Operational Provisions		-22,827	12,193		-117,958	-34,021	-162,613	162,613

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

MAA61001 - WEST AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA61001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
<b>BUDGET (C)</b>		10,504,568	2,733,410	0	1,208,455	1,415,847	15,862,279	
Total Operational Provisions		-22,827	12,193		-117,958	-34,021	-162,613	162,613
<b>TOTAL EXPENDITURE (D)</b>	15,862,279	989,394	660,419		155,715	460,746	2,266,273	13,596,006
<b>VARIANCE (C - D)</b>		9,515,173	2,072,991		1,052,740	955,102	13,596,006	

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

MAA61001 - WEST AFRICA

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA61001
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>							
P61008	West and Central Africa Health	0	611,591	-331,525	280,066	2,126,090	1,794,565
P61401	ARCHI	0	0		0		0
P61402	First Aid	0	0		0		0
P61403	Water&Sanitation	0	0		0		0
P61410	Reg. HIV/AIDS	49,747	0	-40,284	9,463	1,201,433	1,161,149
P61411	IMCI Programme	7,200	355,764	-197,920	165,043	1,432,316	1,234,396
P61412	Malaria	0	0		0	584,278	584,278
P61902	Primary Helath & Car	0	0		0		0
P61903	FIRST AID	0	0		0		0
P61904	Abidjan Meningitis P	0	0		0		0
PBF401	Health	0	29,935	-28,511	1,424	58,661	30,150
PCI002	Health Programme	0	0		0		0
PNE005	NIGER WATSAN	0	3,752,476	-391,176	3,361,300	5,101,789	4,710,613
PNE401	Health	0	0	0	0		0
PNG004	CBCH Clinics Plateau	0	0		0		0
PSL002	First Aid Training	0	0		0		0
PSL007	Community Based Heal	0	0		0		0
PSL008	Blood Prog	0	0		0		0
PSN401	Primary Health	0	0	23	23		23
<b>Sub-Total Health &amp; Care</b>		<b>56,947</b>	<b>4,749,766</b>	<b>-989,394</b>	<b>3,817,318</b>	<b>10,504,568</b>	<b>9,515,173</b>
<b>Disaster Management</b>							
P61160	Abidjan DPP	0	0		0		0
P61161	Reg.Response Teams	16,546	735,004	-660,419	91,131	2,733,410	2,072,991
P61162	Food Security	0	0		0		0
P61163	V C A	0	0		0		0
P61302	Population Movement	0	0		0		0
P61502	Population Movement	0	0		0		0
P61510	Liberian Refugees	0	0		0		0
P61511	Floods	0	0		0		0
P61906	Abidjan Relief	0	0		0		0
PCI501	Liberian Refugees	0	0		0		0
PCI520	Liberian Refugee Hea	0	0		0		0
PCV160	Food Security	0	0	0	0		0
PGM160	Food Security	0	0	0	0		0
PGN510	Operation Maritime (	0	0		0		0
PLR501	Coordination & Mgt	0	0		0		0
PLR502	N REFUGEES REPATRIA	0	0		0		0
PMR160	Food Security	0	0	0	0		-0
PSL501	Displaced Persons	0	0		0		0
PSL503	Emergency Relief (GB	0	0		0		0
PSN160	Food security	0	0	0	0		-0
<b>Sub-Total Disaster Management</b>		<b>16,546</b>	<b>735,004</b>	<b>-660,419</b>	<b>91,131</b>	<b>2,733,410</b>	<b>2,072,991</b>
<b>Humanitarian Values</b>							
P61301	Humanitarian Values	0	0		0		0
<b>Sub-Total Humanitarian Values</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>

# International Federation of Red Cross and Red Crescent Societies

MAA61001 - WEST AFRICA

## IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Organisational Development</b>							
P61001	Financial Developmen	0	0		0		0
P61002	Technical Assistance	0	0		0		0
P61202	Human Res.Dev.&Deplo	0	0		0		0
P61204	International Repres	0	0		0		0
P61901	Ressource & Developm	0	0		0		0
P61905	Abidjan Genre	0	0		0		0
P61908	Abidjan Information	0	0		0		0
P61910	Regional Recruitment	0	0		0		0
PBF004	Organisational Devel	19,211	6,486	-22,815	2,883	147,437	124,622
PCI001	Development General	0	0		0		0
PCV002	Finance Development	0	0	23	23		23
PCV003	Organisational Dev.	38	0	-23	15	36,364	36,341
PGM002	Finance Development	0	0	13,692	13,692		13,692
PGM003	Technical Advisor fo	26,155	8,980	-30,475	4,661	173,472	142,997
PGN001	Operational Developm	633	16,980	-12,750	4,862	150,615	137,865
PGW001	Development Support	0	0		0		0
PGW002	Support to NS 2000	5,858	0	-3,574	2,284	42,222	38,648
PML001	OD	0	22,707	-893	21,813	178,930	178,037
PML002	Finance&Resource dvp	0	0	0	0		0
PMR003	OD	118	0	156	275	115,508	115,664
PNE003	Finance Development	0	0	0	0		0
PNE004	Organisational Devel	0	12,473	-6,872	5,601	172,193	165,321
PSL001	Development	0	0		0		0
PSL005	Institutional Develo	0	0		0		0
PSN003	Finance Development	0	0	10,313	10,313		10,313
PSN004	OD	68,572	36,919	-102,498	2,992	191,715	89,217
PTG012	ID Swiss Gov.Grant 2	0	0		0		0
<b>Sub-Total Organisational Development</b>		<b>120,585</b>	<b>104,545</b>	<b>-155,715</b>	<b>69,416</b>	<b>1,208,455</b>	<b>1,052,740</b>
<b>Coordination &amp; Implement</b>							
P61006	PPP Training in W.&C	0	306,218	-152,848	153,370	491,905	339,057
P61101	Reg.Delg.Support	-118,698	294,192	-98,094	77,400	440,138	342,045
P61103	Reg.Office Move	0	0		0		0
P61201	Regional Cooperation	132	189,530	-209,804	-20,142	483,804	274,000
P61900	Regional Delegation	0	0		0		0
P61907	Abidjan RLC	0	0		0		0
PSN101	Mng.Office Dakar	0	0	0	0		0
<b>Sub-Total Coordination &amp; Implement</b>		<b>-118,566</b>	<b>789,939</b>	<b>-460,746</b>	<b>210,628</b>	<b>1,415,847</b>	<b>955,102</b>
<b>Total</b>	<b>WEST AFRICA</b>	<b>75,512</b>	<b>6,379,253</b>	<b>-2,266,273</b>	<b>4,188,492</b>	<b>15,862,279</b>	<b>13,596,006</b>