

# 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

## NIGERIA SUB-REGIONAL PROGRAMMES

Appeal No. MAA61002  
18 December 2006

### APPEAL REVISION

*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. 2; Period covered: 1 January to 30 September 2006.

Appeal target: CHF 9,467,814 (USD 7,697,000 or EUR 6,030,000).

Appeal coverage: 17.7%; Outstanding needs: CHF 7,792,224 (USD 6,455,861 or EUR 4,897,690).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA61002.pdf>

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

[<Click here for the interim financial report>](#)

*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:** This programme update focuses on the operational plans 2007 and provides information with regard to adjustments made to the second year of the two-year plan for 2006 and 2007. The update also provides information regarding financial coverage to date and indicates any changes made to the 2007 budgets in light of adjustments made in the programme areas.

The Federation's sub-regional office in Lagos will support seven national societies in West African region (Benin, Cote d'Ivoire, Ghana, Liberia, Nigeria, Sierra Leone and Togo) in accordance to the Global Agenda and the newly approved field structure. The Federation will collaborate with key stakeholders in programming and mobilization of resources in support to the national society organizational development, integrated health and care, food and livelihood security and population movement in the region. In the area of organizational capacity building, efforts will be directed in supporting the implementation of restructuring and reform processes of the national societies.

## Benin

### Organizational development

Organizational development activities are the glue that binds together all programmatic approaches and interventions. Efforts will be directed in ensuring that national society priorities are implemented according to the reform and restructuring agenda.

It is imperative that the financial resources are built up gradually by developing income-generating sources and obtaining an annual government grant. A partnership strategy with private and business sector will also be developed.

**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 services to become a well-functioning national society.**

**Progress:** The recommendations emanating from a recent joint government-partners forum have not been implemented. The RCB was to undertake an internal audit, revise its constitution and restructure its governance and management so as to pave way for reforms. The plan of action brings together partner national societies (PNS) to assist in the development and implementation of a business strategy in order to position the national society among the major humanitarian players in Benin. The development strategy will also ensure that the national society plays a visible role in the Federation Global Agenda in preventing the spread of HIV, develop its emergency response and first aid capacity as well as disseminate Humanitarian Values and Fundamental Principles.

### Focus in 2007

Support to the programmes in the Red Cross of Benin (RCB) in 2006 was insignificant save for organizational development activities. Challenges in governance and management have slowed down progress and turned away potential partners. As a result, no visible project activities have been implemented by the national society. This trend will be reversed in 2007 in order to ensure steady growth and capacity development of RCB. In order for the Red Cross of Benin to turn around, a commitment from its leadership is paramount and a clear strategy for reform and change is inevitable.

[<Refer to the log frame for 2007 activities>](#)

## 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.**

Lessons learned from 2006 project implementation will be applied to guide programme approaches in 2007. The national society has learned that the 'Mothers Clubs' concept is an effective approach to long-term community based programmes with cost effective results and that peer education (youth and adults) is an approach to reaching target groups effectively. It also acknowledges that partnerships enhance sharing of best practices, increase resource mobilization, visibility and build capacities of partners and that effective programme management increases confidence in donors.

## **Nigeria sub-regional programmes: Appeal 2006-2007; Appeal no. MAA61002; Programme Update no. 2**

In view of the achievements and lessons learned in 2006 programming, the GRCS hopes to continue targeting the most vulnerable in communities with a view to improving their health status and quality of life. With the available resources, the national society will tailor its activities in line with ARCHI 2010, the Algiers plan of Action, the Millennium Development Goals and the five-year programme of work of the Ministry of Health and Ghana Health Service. The aim is to complement the governments' effort to improving the general health of Ghanaians

The national society is seeking the Federation's assistance to scale-up and develop effective project and programme management, including reporting and marketing of first aid services. Others are health programmes to attract membership, increase visibility, recognition and develop valuable partnership in the national health delivery system.

In organizing these activities, the national society has been empowered by having one health coordinator, a youth coordinator, a resource coordinator and three project officers at the headquarters level. Each of the ten political regions has a regional secretary who is the projects implementer at the regional level assisted by an office clerk and volunteers with a network volunteers from district level to sub-district level. The health department currently has two paid staff members, and the youth department also has three paid staff that coordinates health and youth activities respectively. The national society is a member of the International Coordinating Committee (ICC), on guinea worm, immunization, disaster and HIV/AIDS committees.

### **Focus in 2007**

The ongoing restructuring and change in Ghana Red Cross Society (GRCS) will continue in 2007, following priorities agreed with partners in 2006. The overall focus is to ensure that efforts of the national society are geared towards achieving a well-functioning, visible, relevant and independent community-based organization, effectively mobilising resources to improve the lives of the most vulnerable in the country. In order to achieve this cardinal objective, the national society must strengthen its organization and delivery capacity.

The priorities of the national society will be guided by its own strategic plan, which itself will require revision in 2007. The national society will also partner with the New Partnership for African Red Cross and Red Crescent Societies (NEPARC) to carry out a self-assessment study under auspices of SGS Audit firm. This will further augment similar but varied assessments recently carried out by the national society and supported by both the Swiss and American Red Cross societies.

The recruitment of a new Secretary General in 2006 has brought in fresh impetus and zeal in the GRCS. Partners are encouraged to support the national society's new management in order to achieve its objectives.

[\*\*<Refer to the log frame for 2007 activities>\*\*](#)

### **HIV and AIDS**

**Goal: The Ghana Red Cross Society has contributed to the reduction of the spread of HIV/AIDS particularly amongst women and improved the quality of life of people living with HIV/AIDS (PLWHA) in the targeted regions.**

**Objective: The national societies' capacity to improve knowledge and understanding of HIV/AIDS and STIs through promotion of safer sex among 48,000 women and community members in 10 districts by the end of 2007 has been enhanced.**

**Progress:** A baseline survey has already been conducted. The national society will use the results to commence the care and support programme for people living with HIV (PLWHIV). In addition, the mother's clubs have been trained to use the existing information, education and communication (IEC) materials.

### **Focus in 2007**

Currently, the World Health Organization (WHO) estimates that at least half of all HIV infections in Ghana have occurred in the 13-25 age group. At least 6 million young people have been infected with HIV, over 90% of them as a result of unprotected sex. This means that HIV spread among young people is a major driving force in the epidemic, and that given average population ages, there is enormous potential for further HIV infection among young people.

## **Nigeria sub-regional programmes: Appeal 2006-2007; Appeal no. MAA61002; Programme Update no. 2**

In the selected regions, there is increasing concern about young people's sexual activities. Early and unprotected sexual relations have long been the cause of unwanted pregnancies and of sexually transmitted diseases. There are a lot of young females who have been lured into social vices such as prostitution. Many of the young women engage in sex as a means of earning a livelihood because of the inadequate employment avenues.

The national society HIV/AIDS project is in line with the goals and objectives of the HIV/AIDS and sexually transmitted infections (STIs) strategic framework of the Ministry of Health (MoH) medium-term health strategy and the draft national policy, which has provided the impetus for the development of an HIV/AIDS strategic framework. It is also in line with Ghana Vision 2020, which is the blue print for the country's human and socio-economic development. It further goes on to stress the need to reduce the incidence of preventable diseases such as HIV/AIDS and STIs. Others are the ARCHI 2010 strategy of the Federation and the Ouagadougou Declaration which spell out the commitment of national societies to scale up HIV/AIDS activities to make a real impact on communities.

A draft Adolescent Reproductive Health Policy has one of its objectives as the implementation of programmes that are aimed at reducing or eliminating HIV/AIDS and STIs. The areas of intervention will include: HIV/AIDS peer education campaign against stigma and discrimination (through AIDS Action Clubs), care and support for PLWHIV (home-based care (HBC), integrating tuberculosis (TB) into HBC programmes, blood donor recruitment and strengthening of partnerships.

[<Refer to the log frame for 2007 activities>](#)

### **Disaster management**

**Goal: To strengthen Ghana Red Cross Society capacity in disaster preparedness and response at all levels as well as increasing community awareness about disasters and to develop further relevant coping mechanisms, thereby improving the conditions of the vulnerable people in the targeted communities.**

**Objective: To establish and implement mechanisms for rapid response to disasters.**

**Progress:** The national society has assisted 20 districts to draw up disaster preparedness plans and is seeking funds to assist the remaining 90 districts. The main disasters in Ghana are floods, bush fires and outbreaks of diseases such as cholera and refugee influx into the country from Togo and Cote d'Ivoire.

The GRCS has a contingency plan for population movement so that should there be an influx of asylum seekers into the country – as a result of the political instability in Cote d'Ivoire and the uncertainty about the possible outcome of the October 2006 general elections – the response will be efficient and effective. 23 Red Cross volunteers from four regions that share a common border with Cote d'Ivoire have been trained at a workshop in contingency planning. They were assisted in developing an action plan which would be implemented in the event of a population movement into their communities. During the recent cholera outbreak, volunteers were trained and conducted house-to-house visits giving health education talks.

At the refugee camp in the Western Region of Ghana, the national society continued to implement the following activities on behalf of UNHCR: monthly distribution of food and non-food ration, supervision of maintenance of adequate sanitation, fumigation of the warehouse and the camp, and shelter management.

### **Focus in 2007**

The Ghana Red Cross Society's disaster management programme is a comprehensive and integrated project that targets all facets of preparedness, disaster mitigation, response, recovery and development. It has a disaster preparedness and response committee at all operational levels (national, regional and districts), Disaster Response Teams in each of the regional capitals and in 50 active districts and a core group of trained volunteers. The main role of the national society in disasters is needs assessment and the provision of first aid and relief.

In 2007, the areas of intervention will include: review of the national disaster preparedness plan and standard operational procedures, maintenance of the existing qualities of the disaster response teams training to respond to disasters (while scaling up), training of first aid instructors, expansion of pool of first aiders, and development of disaster alert systems.

[<Refer to the log frame for 2007 activities>](#)

## **Organizational development**

### **Focus in 2007**

The restructuring and reform process of Ghana Red Cross Society will form the basis of organizational development activities in 2007. Owing to insufficient funds in 2006, planned activities were not adequately covered and it is anticipated that most of these activities will be included in the 2007 action plans.

A new Secretary General was recruited in 2006 and senior management positions have been filled. A new Governing Board was elected into office and in this plan it is expected that joint governance-management trainings will be implemented. With the new appointments in the national society, it is expected that the reform and change process will be implemented with support from key stakeholders.

The national society is now a member of the New Partnership for African Red Cross and Red Crescent Societies (NEPARC). With NEPARC support, an organizational audit for Ghana Red Cross Society will be funded by the Fritz Institute and implemented in 2007. The national society aims to restore its lost glory by embarking on nationwide image building campaigns. In order to do this, the GRCS will continue to create awareness and sensitize the Ghanaian community on the role of the national society and its activities.

In addition, the national society organizational development component will include management and human resource review, governance and management training, image building and strengthening of volunteer capacity. Review of the national society strategic development plan and eventual development of the cooperation agreement strategy (CAS) with partners will be a priority in 2007.

In order for the above mentioned activities to be implemented within the recommended time-frame, partners are encouraged to support the national society achieves its organizational development objectives. Funding difficulties has affected training of the board and management, thus the separation of roles between governance and management has not improved. It is anticipated that the situation will improve once orientation and training of the new board is carried out.

[<Refer to the log frame for 2007 activities>](#)

## **Humanitarian Values**

### **Focus in 2007**

Information and dissemination activities will form an integral part of national society's functions in 2007. Dissemination of Information on the Red Cross Movement, its history, Fundamental Principles and Humanitarian Values, and activities is given as part of orientation programme for new Red Cross members of the national society and the Ghanaian community at large. This also forms part of all training programmes, including first aid to corporate bodies, individuals and institutions.

International Humanitarian Law (IHL) is taught to specific groups such as the security agencies, including the armed forces, the police, the fire service, prison warders and teachers, who are responsible for youth links in schools.

The national society will continue to promote and sensitize the community on the use of the Red Cross emblem. Seminars have been planned for the public about the use and misuse of the emblem. The target groups are private medical practitioners, pharmaceutical companies and ambulance service providers.

The national society will continue to work with women on literacy and environmental programmes in addition to the 'night shelter' project for street girls in order to protect them from sexual violence.

**Goal: To champion the individual and community values which encourage respect for other human beings and a willingness to work together to find solutions to community problems.**

**Objective: To ensure that people – staff or volunteers, public or private authorities, or the community in general – know of these principles and values and apply them in their behaviour.**

**Expected results:**

- Understanding of the Fundamental Principles as a basis for action developed.
- Increased level of awareness of national society activities in the country through active advocacy.
- The national society has a high profile as a key humanitarian actor and advocate in the country.
- Programmes to root-out discrimination and promote a culture of non-violence developed.
- International Humanitarian Law is disseminated among youth and security agencies.

[<Refer to the log frame for 2007 activities>](#)

## **Nigeria**

Poverty and lack of governmental health services have continued to be the formidable obstacle to achieving improved standard of governance and public resources management. The Niger-Delta in the south of the country has assumed the character of a conflict-ridden region. The Delta's peculiarities as the cradle of Nigeria's oil industry and its associated externalities, the realities of a constricted land area, a fragile environment, compounding difficult geographical terrain, the heterogeneity of cultures, extreme economic deprivations, and competition by individuals and communities for a greater share of the natural wealth of the region have combined to create a theatre of almost permanent violence.

Nigeria's population, of about 130 million, is the largest in Africa and is made up of over 250 ethnic groups. Despite its substantial revenues from oil, the country is still left with a poor infrastructure and a fragile economy. About 70% of Nigerians live on less than USD 1 a day. Political motivated communal violence has plagued a number of states since the country returned to civilian rule in 1999. Nigeria is near the bottom of the world's statistical table of the UNDP Human Development Index rates (2006). Adult literacy is 65.4% of the total population, unemployment 28% and population growth of 2.9%. Most Nigerians have limited access to competent health services, safe drinking water, health education and schooling.

The Government is implementing a new strategy which offers polio vaccine together with other essential vaccines for children aged under five years. Nigeria nearly accounts for 70% of the polio virus cases in the world. An official figure shows that one in five children die before their fifth birth day in Nigeria; malaria and vaccine preventable diseases are among the major causes of the child deaths.

The Nigerian Red Cross Society's HIV/AIDS project is presently running in 24 branches. A review of the project – which started in 2003 – was followed in June 2004 and recommendations have been implemented with a view of scaling up to the 13 new and additional branches.

## **Health and Care**

### **HIV/AIDS Project**

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

Health programme coordinators in 24 HIV/AIDS project branches out of 37 branches have been appointed to coordinate, manage and implement the health activities in the branches. They will, particularly, do so at the community levels in order to strengthen both new and existing community-based structures of the Nigerian Red Cross Society's health programmes.

### **Focus in 2007**

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

## **Nigeria sub-regional programmes: Appeal 2006-2007; Appeal no. MAA61002; Programme Update no. 2**

Health and care will continue to be a core programme of the Nigerian Red Cross Society in 2007. This programme is in line with the ARCHI 2010, Strategy 2010, Millennium Development Goals (MDG) as well as the Algiers's Plan of Action.

The NRCS mothers clubs under the community-based health programme (CBHP) is focusing on enlightening, training and empowering women with knowledge and skills on pregnancy, childbearing, child survival and vocational skills to enable them help themselves and seek quick medical assistance whenever necessary. Procurement and distribution of ITNs to most vulnerable women in carefully identified and selected communities will also be conducted.

In 2007, the health and care programme would focus emphasis on: HIV/AIDS project and the CBHP; mothers club, community-based first aid (CBFA), health in emergencies and school unit and road safety clubs.

[\*\*<Refer to the log frame for 2007 activities>\*\*](#)

### **Disaster management**

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

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

**Progress:** Disaster Management is a core national society programme and in line with the Strategy 2010, the national society aims at improving its disaster preparedness and response capacity. Man-made disasters are increasing with communal, ethno-religious conflicts and restiveness of unemployed youth in the Niger Delta claiming hundreds of lives. In the face of the escalating unrest and hostage taken in the Niger-Delta, the Federal Government has appealed for assistance in restoring hope to the people of the area. The government has inherited a long-neglected Niger Delta region, which had bred an angry youth population that viewed government programmes as isolated from their individual and community aspirations.

NRCS is a foremost relief organization in the country that has been responding to emergency situations and needs of the vulnerable through first aid, search and rescue, evacuation, psychological support, distribution of relief materials to disaster victims and rehabilitation of victims. The NS is a member of the government-owned National Emergency Management Agency (NEMA). The NS is allocated the roles of health services, mass care, search and rescue within the operational plan of NEMA. The NS, with the participation of NEMA, has put in place a disaster contingency plan and risk analysis.

#### **Focus in 2007**

There are uncertainties surrounding the forth coming 2007 general elections after the failure of the tenure extension bid by the present administration compounded by series of political unrest. The national society is preparing to respond to possible election violence during the 2007 general elections.

[\*\*<Refer to the log frame for 2007 activities>\*\*](#)

### **Organizational development**

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

**Objective 1: The Nigeria Red Cross Society's capacity to provide sustainable, focused and responsive services to the vulnerable is improved.**

**Objective 2: To contribute to the development of the Nigerian Red Cross Society's national headquarters in Abuja FCT.**

#### **Focus in 2007**

## **Nigeria sub-regional programmes: Appeal 2006-2007; Appeal no. MAA61002; Programme Update no. 2**

The relocation of the national society headquarters to Abuja has had its own peculiar challenges. The initial first round relocation to Abuja was done in a haphazard manner with majority of staff choosing to stay in Lagos. To date, the national society has not fully relocated to Abuja. This has created disruptions in programming and it has been quite difficult to connect with the national society. A priority in 2007 will be to support the national society to relocate fully to the State Federal capital city of Abuja. The Federation will also enhance its plans and facilitate relocation to Abuja from its present Lagos regional offices.

In 2007 action plan, the Nigeria Red Cross Society will continue to implement its restructuring and change processes aimed at making the national society a credible and well-functioning organization. Recent events at the national society where governance and management roles have remained unclear, leading to a delay in endorsing the revised Statutes, may derail the restructuring and reform programme. Distinction of roles and responsibilities of governance and management and the development of performance indicators of the board and performance contract with senior management will help address this anomaly.

In order for the national society's credibility to be upheld, there will be a need for a continued national society leadership commitment to change and to institutionalise financial discipline. Good governance is central to national society's ability to adapt to change and respond to both future needs and challenges. Nigeria Red Cross Society will require unequivocal governance support to achieve set objectives. Separation of roles of governance and management remain a challenge not only at the national headquarters but throughout the branches. There is a need therefore, to develop a 'compliance guidelines for separation of roles of governance and management' as laid down in the Constitution.

The Nigerian Red Cross Society's organizational development objective and emphasis is to integrate and provide more focused capacity building support to the expanding health and care, HIV/AIDS and disaster management programmes. The OD programmes will focus on the following areas:

- Increased governance and management training on roles and responsibilities at all levels;
- Review of national society strategic development plan and eventual development of cooperation agreement strategy with support from partners;
- Increased financial discipline and adherence to financial guidelines as established;
- Enhanced branch development and grassroots support;
- Volunteer management and development, and youth programme development;
- Relocation and creation of a stable headquarter office in Abuja, the Federation state capital.

**<Refer to the log frame for 2007 activities>**

### **Humanitarian Values**

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

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

No progress to report during this period. The activities will be implemented in 2007.

### **Togo**

#### **Health and care**

**Goal: To contribute towards improving the health status among the most vulnerable populations in Togo through health promotion and prevention.**

**Objective: The national society's efforts to combat morbidity and mortality related to HIV/AIDS/STDs, malaria, waterborne and potential epidemic diseases are reinforced.**

No progress to report during this period. The activities will be implemented in 2007.

## **Nigeria sub-regional programmes: Appeal 2006-2007; Appeal no. MAA61002; Programme Update no. 2**

### **New expected results:**

- Specific groups are sensitized on HIV/AIDS/STI through community campaigns;
- Increased psychosocial support and development of the memory boxes for PLWHA affected families, including the vulnerable children and home-based care facilitators is assured;
- More psychosocial, nutritional and educational support to orphans and vulnerable children (OVC) is assured;
- The management of the HIV/AIDS programme is assured and partnerships with other actors are reinforced.

[<Refer to the log frame for 2007 activities>](#)

## **Organizational development**

**Goal: The Togolese Red Cross is a well-functioning national society.**

**Objective: The management and volunteer structure of the Togolese Red Cross enhances its capacity to deliver the HIV/AIDS/STI as well as health and care services and improve the lives of the most vulnerable in Togo.**

No progress to report during this period. The activities will be implemented in 2007.

### **Sub-Regional Office**

## **Implementation and coordination**

### **Focus in 2007**

The Federation's sub-regional office in Lagos will support seven national societies in West African region (Benin, Cote d'Ivoire, Ghana, Liberia, Nigeria, Sierra Leone and Togo) in accordance to the Global Agenda and the newly approved field structure. The Federation will collaborate with key stakeholders in programming and mobilization of resources in support to the national society organizational development, integrated health and care programme, food and livelihood security and population movement in the region. In the area of organizational capacity building, efforts will be directed in supporting the implementation of restructuring and reform processes of the national societies.

The Federation infrastructure put in place in the Lagos regional office to support the national society projects will further be strengthened in 2007. Planning and reporting capacity will be introduced to directly support the project planning process and reporting of national society operations in the region. This will be mainly managed by national society staff members who are well trained and qualified in planning and reporting.

The Federation team in Lagos regional office will include head of regional office, Finance and administration and a programmes coordinator. A bi-lingual planning and reporting officer has been recruited to support national societies in programming in the respective countries. Planning, monitoring and accountability for all programmes in the region are essential management functions. Donor identification with individual projects and donor reporting is becoming increasingly demanding. The need for skills and capacity to cover these needs is an essential management function.

The sub-regional office finance and administration unit will continue to get technical support from the regional financial Unit (RFU) in Nairobi. The delegation's finance and administrative functions must have the capacity to provide quality and timely information for programme management to all the national societies.

Field management support must include capacity to provide services in human resources and the strengthening of reliable IT communications networks. It is planned that a logistics and vehicle pool will be established at the regional offices to support the national societies.

## **Nigeria sub-regional programmes: Appeal 2006-2007; Appeal no. MAA61002; Programme Update no. 2**

The Federation regional office will endeavour to represent promote and give visibility to the work of the Federation in Nigeria and the region at large in service delivery and advocacy in favour of the most vulnerable. It will attempt to influence the humanitarian agenda by identifying critical issues and developing and advocating ideas and solutions as appropriate. Through these activities the aim is to position the Federation as a leading humanitarian organization that, in turn, creates the basis for more effective partnerships.

Contacts with governments, diplomatic missions, international organizations, NGOs and news organizations in Nigeria will be established. Emphasis will be given to utilizing this Federation presence for profile raising, strengthening partnership opportunities and promoting Federation policies. It is anticipated that the Federation regional offices will be relocated to the State Federal Capital of Abuja, following the Government of Nigeria directive. Partners are encouraged to support the relocation of the Federation offices from Lagos to Abuja in 2007.

Several country and regional meetings, particularly of the Economic Community of West African States (ECOWAS), African Union (AU) and UN organizations that normally take place in Abuja will be used as a platform for championing Federation policies and position including issuance of opinion statements. Global Alliances will be encouraged through these well-established networks in the region.

**Goal: Improved Federation systems and procedures to ensure effective implementation of Federation objectives in the country and increased capacity building of the national societies.**

**Objective 1: Promotion of greater partnership and coordination built to support Federation and National Society programming and service delivery in the core areas, and in accordance with the Global Agenda.**

**Objective 2: The Federation regional office comprehensively oversees the delivery of Membership Services to the national societies through the facilitation of a range of cooperation models and effective coordination of Federation resources.**

### **Expected results:**

- Delivery of quality service to national societies has been achieved having given national society personnel the management support needed to efficiently and effectively carry out their work in a coherent way;
- Federation supported-programmes have been implemented and resources have been applied in accordance with the existing standards and strategies and objectives of the Federation, including the shift of increased responsibility and accountability to the field;
- Accounts have met Federation financial standards and all programmes have had been well managed financially;
- All Federation logistics procedures and standards are met;
- Narrative and financial reports are issued on all programmes and projects according to Federation standards and donor pledge management notes;
- The Federation regional office has become a fully-functional business centre for the Secretariat in the region.
- Effective and efficient Federation systems and procedures in place are implemented and adhered to.

### **Coordination, cooperation and strategic partnerships**

In the area of coordination, Cooperation Agreement Strategies (CAS) – once negotiated and developed for most national societies – will be the key tool in the efforts to coordinate the programming of various partners. Success of the CAS process will depend on the strength of the national societies' strategic plans and on the partners demonstrating that they value the contribution that the process makes in ensuring the coherence of Movement efforts.

Efforts will be directed at ensuring harmonization with regional delegation in Dakar and the International Committee of the Red Cross (ICRC). Coordination with regional delegation programmes in service delivery at country level, and integration of projects will be key to successful programme management and coordination. To this end, it is anticipated that a country-specific framework for integration and coordination will be developed to harness all cooperation and coordination efforts initiated. This cooperation and/or coordination framework will be developed to outline major focus of the national society, support and roles and responsibilities of major partners collaborating with the national societies.

## **Nigeria sub-regional programmes: Appeal 2006-2007; Appeal no. MAA61002; Programme Update no. 2**

Harmonization with ICRC and PNS will be encouraged, mainly through CAS but also by supporting effective joint ventures across programmes and by sharing knowledge and best practices. The Federation sub-regional office will facilitate regional partnership meetings involving all Movement partners as deemed appropriate.

**Goal: Promotion of greater partnership and coordination built to support Federation and national society programming and service delivery in the core areas, and in accordance with the Global Agenda.**

**Objective: To build capacity and empower the national Societies to achieve their mandates through strategies for developing strategic partnerships and Global Alliances.**

### **Expected results:**

- Increased impact of the Movement support through agreed CAS;
- The CAS process has been negotiated, consolidated and developed in selected national societies;
- Increased partnerships and global alliances within and outside of the Movement established to support the national societies;
- Coordination Committee Meetings (CCM) is used as a forum for building effective partnerships, coordination and harmonization of stakeholder plans at country level;
- Federation regional office priorities set under the guidance of Global Agenda and Secretariat functions/objectives, and based on priorities expressed in national society strategic plans, and commitments from Ouagadougou and Algiers Plan of Action;
- All stakeholders have a greater appreciation of the facilitator role of the Federation's regional office;
- Federation assistance is coordinated and targeted at the specific needs of the national societies;
- Decentralized delivery structure achieves an impact at country level;
- Improved Federation sub-regional office coordination of the collective disaster response;
- Improved harmonization of activities with ICRC, PNSs and other partners including the development of joint ventures, joint planning and sharing of knowledge and best practices;
- Greater ties are strengthened between the sub-regional offices, regional delegation and service centers partners to ensure adequate flow of resources to support programmes.

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

MAA61002 - NIGERIA SUB-REGIONAL

Interim financial report

| Selected Parameters |                |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/10 |
| 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     | 907'151             | 0                   | 2'209'315                  | 229'195                       | 9'467'816 |
| B. Opening Balance                 | 556'655       | 53'402              | 0                   | 185'783                    | 708                           | 796'547   |
| <b>Income</b>                      |               |                     |                     |                            |                               |           |
| Cash contributions                 |               |                     |                     |                            |                               |           |
| British Red Cross                  | 0             | 21'757              |                     | 0                          |                               | 21'757    |
| DFID Partnership                   |               |                     |                     | 21'952                     |                               | 21'952    |
| Finnish Red Cross                  |               | 74'917              |                     |                            |                               | 74'917    |
| Irish Government                   | 110'460       |                     |                     | 78'900                     | 39'450                        | 228'810   |
| Irish Red Cross Society            | 4'391         |                     |                     |                            |                               | 4'391     |
| Japanese Red Cross Society         | 0             |                     |                     |                            |                               | 0         |
| Swedish Red Cross                  | 270'760       | 84'680              |                     | 101'880                    | 90'074                        | 547'394   |
| Swiss Red Cross                    |               |                     |                     | 0                          |                               | 0         |
| C1. Cash contributions             | 385'611       | 181'354             |                     | 202'732                    | 129'524                       | 899'221   |
| Outstanding pledges (Revalued)     |               |                     |                     |                            |                               |           |
| British Red Cross                  |               | -21'758             |                     |                            |                               | -21'758   |
| Irish Red Cross Society            | 1'580         |                     |                     |                            |                               | 1'580     |
| C2. Outstanding pledges (Revalued) | 1'580         | -21'758             |                     |                            |                               | -20'178   |
| C. Total Income = SUM(C1..C6)      | 387'191       | 159'597             | 0                   | 202'732                    | 129'524                       | 879'043   |
| D. Total Funding = B + C           | 943'845       | 212'999             | 0                   | 388'515                    | 130'232                       | 1'675'590 |

**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                        | 387'191       | 159'597             | 0                   | 202'732                    | 129'524                       | 879'043    |
| E. Expenditure                   | -594'044      | -142'464            |                     | -406'299                   | -123'620                      | -1'266'427 |
| F. Closing Balance = (B + C + E) | 349'801       | 70'535              | 0                   | -17'784                    | 6'612                         | 409'163    |

International Federation of Red Cross and Red Crescent Societies

MAA61002 - NIGERIA SUB-REGIONAL

Interim financial report

| Selected Parameters |                |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/10 |
| 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>                           |                  | 6'122'155        | 907'151             | 0                   | 2'209'315                  | 229'195                       | 9'467'816        |                  |
| <b>Supplies</b>                             |                  |                  |                     |                     |                            |                               |                  |                  |
| Construction - Housing                      |                  |                  |                     |                     | 4'800                      |                               | 4'800            | -4'800           |
| Clothing & textiles                         |                  | 33'950           |                     |                     |                            |                               | 33'950           | -33'950          |
| Food  | 9'000            |                  |                     |                     |                            |                               |                  | 9'000            |
| Medical & First Aid                         | 434'083          |                  |                     |                     | 8'587                      | 840                           | 9'427            | 424'657          |
| Utensils & Tools                            | 138'840          |                  | 35'280              |                     |                            |                               | 35'280           | 103'560          |
| Other Supplies & Services                   | 65'000           |                  |                     |                     |                            |                               |                  | 65'000           |
| <b>Total Supplies</b>                       | <b>646'923</b>   | <b>33'950</b>    | <b>35'280</b>       |                     | <b>13'387</b>              | <b>840</b>                    | <b>83'457</b>    | <b>563'467</b>   |
| <b>Land, vehicles &amp; equipment</b>       |                  |                  |                     |                     |                            |                               |                  |                  |
| Vehicles                                    | 44'950           |                  |                     |                     |                            |                               |                  | 44'950           |
| Computers & Telecom                         | 187'282          |                  |                     |                     | 5'826                      | 13'342                        | 19'168           | 168'115          |
| Office/Household Furniture & Equipment      |                  |                  |                     |                     | 702                        |                               | 702              | -702             |
| <b>Total Land, vehicles &amp; equipment</b> | <b>232'232</b>   |                  |                     |                     | <b>6'527</b>               | <b>13'342</b>                 | <b>19'869</b>    | <b>212'363</b>   |
| <b>Transport &amp; Storage</b>              |                  |                  |                     |                     |                            |                               |                  |                  |
| Storage                                     |                  |                  |                     |                     | 840                        | 248                           | 1'088            | -1'088           |
| Transport & Vehicle Costs                   | 111'721          | 26'401           | 10'231              |                     | 14'374                     | -4'536                        | 46'470           | 65'251           |
| <b>Total Transport &amp; Storage</b>        | <b>111'721</b>   | <b>26'401</b>    | <b>10'231</b>       |                     | <b>15'214</b>              | <b>-4'288</b>                 | <b>47'558</b>    | <b>64'163</b>    |
| <b>Personnel Expenditures</b>               |                  |                  |                     |                     |                            |                               |                  |                  |
| Delegates Payroll                           | 542'216          |                  |                     |                     |                            | 63'173                        | 63'173           | 479'043          |
| Delegate Benefits                           | 292'000          | 146'712          | 891                 |                     | 3'895                      | 10'085                        | 161'583          | 130'416          |
| Regionally Deployed Staff                   | 30'000           |                  |                     |                     | 516                        | 450                           | 966              | 29'034           |
| National Staff                              | 218'038          | 56'470           | 20'803              |                     | 23'369                     | 8'722                         | 109'365          | 108'673          |
| National Society Staff                      | 566'093          | 60'548           | 36'468              |                     | 38'841                     | 99                            | 135'956          | 430'137          |
| Consultants                                 |                  | 2'345            | 390                 |                     |                            | 288                           | 3'023            | -3'023           |
| <b>Total Personnel Expenditures</b>         | <b>1'648'347</b> | <b>266'076</b>   | <b>58'551</b>       |                     | <b>66'622</b>              | <b>82'817</b>                 | <b>474'066</b>   | <b>1'174'281</b> |
| <b>Workshops &amp; Training</b>             |                  |                  |                     |                     |                            |                               |                  |                  |
| Workshops & Training                        | 3'465'819        | 31'643           | 1'316               |                     | 33'973                     | 1'149                         | 68'081           | 3'397'738        |
| <b>Total Workshops &amp; Training</b>       | <b>3'465'819</b> | <b>31'643</b>    | <b>1'316</b>        |                     | <b>33'973</b>              | <b>1'149</b>                  | <b>68'081</b>    | <b>3'397'738</b> |
| <b>General Expenditure</b>                  |                  |                  |                     |                     |                            |                               |                  |                  |
| Travel                                      | 577'228          | 63'599           | 7'047               |                     | 28'453                     | 15'320                        | 114'419          | 462'809          |
| Information & Public Relation               | 1'299'577        | 18'103           | 1'564               |                     | 5'151                      | 493                           | 25'311           | 1'274'266        |
| Office Costs                                | 399'767          | 8'143            | 6'195               |                     | 4'154                      | 31'823                        | 50'314           | 349'453          |
| Communications                              | 77'794           | 1'519            | 47                  |                     | 2'997                      | 16'786                        | 21'349           | 56'445           |
| Professional Fees                           | 381'000          | 312              |                     |                     | 15'535                     |                               | 15'847           | 365'153          |
| Financial Charges                           |                  | 8'569            | 118                 |                     | 3'053                      | -2'058                        | 9'682            | -9'682           |
| Other General Expenses                      |                  | 26'743           | 10'490              |                     | 14'762                     | -45'362                       | 6'633            | -6'633           |
| <b>Total General Expenditure</b>            | <b>2'735'366</b> | <b>126'989</b>   | <b>25'461</b>       |                     | <b>74'105</b>              | <b>17'001</b>                 | <b>243'556</b>   | <b>2'491'810</b> |
| <b>Depreciation</b>                         |                  |                  |                     |                     |                            |                               |                  |                  |
| Depreciation                                | 12'000           |                  |                     |                     |                            |                               |                  | 12'000           |
| <b>Total Depreciation</b>                   | <b>12'000</b>    |                  |                     |                     |                            |                               |                  | <b>12'000</b>    |
| <b>Program Support</b>                      |                  |                  |                     |                     |                            |                               |                  |                  |
| Program Support                             | 615'408          | 38'613           | 9'260               |                     | 26'409                     | 8'035                         | 82'318           | 533'090          |
| <b>Total Program Support</b>                | <b>615'408</b>   | <b>38'613</b>    | <b>9'260</b>        |                     | <b>26'409</b>              | <b>8'035</b>                  | <b>82'318</b>    | <b>533'090</b>   |
| <b>Operational Provisions</b>               |                  |                  |                     |                     |                            |                               |                  |                  |
| Operational Provisions                      |                  | 70'373           | 2'365               |                     | 170'061                    | 4'724                         | 247'523          | -247'523         |
| <b>Total Operational Provisions</b>         |                  | <b>70'373</b>    | <b>2'365</b>        |                     | <b>170'061</b>             | <b>4'724</b>                  | <b>247'523</b>   | <b>-247'523</b>  |
| <b>TOTAL EXPENDITURE (D)</b>                | <b>9'467'816</b> | <b>594'044</b>   | <b>142'464</b>      |                     | <b>406'299</b>             | <b>123'620</b>                | <b>1'266'427</b> | <b>8'201'389</b> |
| <b>VARIANCE (C - D)</b>                     |                  | <b>5'528'110</b> | <b>764'688</b>      |                     | <b>1'803'016</b>           | <b>105'575</b>                | <b>8'201'389</b> |                  |