

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 لجمعية الصليب الأحمر والهلال الأحمر

GUINEA

APPEAL AND BUDGET REVISION

Appeal no. MAAGN001

22 December 2006

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.

This Programme Update revises the total Appeal budget from CHF 2,459,885 to CHF 2,268,004 (USD 1,879,042 or EUR 1,425,521).

Appeal coverage: 48.5%; Outstanding needs: CHF 1,167,149 (USD 966,983 or EUR 733, 595).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAAGN001.pdf>

Programme update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAAGN00101.pdf>

[<Click here to go directly to the attached revised appeal budgets](#) and [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: The Red Cross Society of Guinea (RCSG) was not able to implement its planned activities for 2006 due to inadequate funding. However, some activities were implemented. In the areas of health and care, cholera control was achieved through an operation funded by the Federation's Disaster Relief Emergency Fund (DREF). In disaster preparedness, a contingency plan for population movements was developed as well as training and equipping of three NDRTs along the border of Sierra Leone and Liberia.

The main activity implemented under in 2006 was the continuing assistance to the Liberian and Sierra Leonean refugees (in refugee camps within the Guinée Forestière region) as well as urban refugees in Conakry. Health care and social welfare services were provided for 44,353 refugees in the camps and 2,800 in Conakry. The programme achieved the monitoring and evaluation targets set by the United Nations High Commission for Refugees (UNHCR), for health care and social welfare services. The camps were run entirely by trained national society staff and volunteers, with the Federation providing technical and financial support as well as coordination and management of partnerships with UNHCR, World Food Programme (WFP), the National Bureau for Refugee Coordination (BNCR), and UN Office for the Coordination of Humanitarian Affairs (OCHA) among others.

The logical frameworks for 2007 have been revised as per the programme implementation. The coverage of the appeal is currently 48.5%. In order to address the funding challenges, the Appeal's operational budget has been revised from 2,459,885 to CHF 2,268,004. The new figure reflects a realistic level of needs, considering current operational challenges and funding shortfalls. The Federation is renewing its appeal for donor support so as to enable the RCSG to implement activities that will benefit the most vulnerable populations in 2007.

Operational developments

A review of the situation in Guinea shows a marked increase in vulnerabilities caused by socio-economic and health factors in 2006. The exchange rate of the Guinean Franc, which was at 4,200 to the US dollar in October 2005, was FGN 6,000 by August 2006 (a decline in value of about 42.8%). The devaluation in the currency, coupled with increases in petroleum prices, has fuelled an inflationary spiral that triggered general strikes in March and May 2006. A study by the Ministry of Finance and Economy using 15 principal indicators of poverty showed that poverty had increased in the country and had intensified in over 15 prefectures with no certainty of alleviation. There has also been a continuing deterioration of infrastructure and basic social services – especially potable water, health, food security, electricity and transport – since the withdrawal of subsidies in 2003.

In the health sector, the following are some of the observed weaknesses:

- 61% of the population has no access to health facility i.e. (A distance of less than 30 minute walk to the nearest facility);
- Weak vaccination coverage;
- High prevalence of malaria, which continues to be the principal cause of morbidity and mortality;
- Recurring epidemics of cholera in Conakry, Moyenne Guinée and Guinée Forestière regions;
- Epidemics of yellow fever and meningitis in 2006;
- Chronic malnutrition among infants;
- The growing incidence of HIV and AIDS and its attendant problems of orphans and stigmatization.

The Red Cross Society of Guinea (RCSN) has focused in 2006 on strengthening its structures, systems, and volunteers. The national society (NS) responded to the invitation from Federation for a self-assessment. This exercise was carried out in a workshop attended by national officers, headquarters staff, regional coordinators and presidents of prefectural committees. It served as a first step in drawing up a strategic plan. The implementation of other organizational development activities in the Appeal 2007 will include:

- Establishment of a fundraising department at the headquarters;
- Strengthening of coordinating mechanisms between the headquarters and the branches;
- Strengthening of the financial administration.

In the area of disaster response, the increased voluntary repatriation of Liberian refugees has led to a decrease of the number of refugees in camps in Kissidougou to less than 4,000. As a result, UNHCR decided to close down the camps and move the remaining refugees to Kouankan I in Nzerekore by the end of September 2006 in order to reduce costs. The Federation will therefore close down its sub-office in Kissidougou following the transfer of the remaining refugees to Nzerekore.

Health and care

Goal: To improve the health status of vulnerable people and promote healthy living in beneficiary communities.

Objective: To reduce morbidity and mortality caused by preventable diseases in beneficiary communities.

Progress: The Appeal for 2006-2007 sought to address the vulnerabilities caused by malaria, epidemics such as cholera, yellow fever and meningitis, malnutrition in children, ignorance of proper sanitation and personal hygiene and unsanitary conditions, as well as by HIV/AIDS. Activities planned could not be carried out due to inadequate funding for the health programme. Only activities aimed at managing an outbreak of cholera were implemented. These were funded through DREF.

Cholera has become endemic in the following regions/prefectures:

- Haute Guinée Region (Prefecture: Farana);
- Basse Guinée Region (Prefectures: Conakry, Coyah, Forécariah, Dubreka, Kindia and Boke);
- Guinée Forestière Region (Prefectures: Kissidougou, Nzerekore, Guéckedou, Lola).

Further, the epidemic used to break out every two years but there, was an outbreak in 2005 and 2006, indicating a decline in general hygiene and sanitation. The NS implemented control activities with DREF funding in both years and has planned to implement preventive activities by early 2007. These activities are: treatment of water points

Guinea: Appeal 2006- 2007; Appeal no. MAAGN002; Programme Update no. 2

and sensitization on cholera prevention (health education) as an early warning mechanism in the endemic areas before the onset of the rainy season during which the epidemic usually erupts. The programme is still valid and needed thus; funding is being sought to implement activities in 2007.

[<Click here for the revised logframe>](#)

Disaster management

Goal: To alleviate the suffering of refugees in Guinea Forestière.

Objective: To provide shelter, health and social services to refugees in seven camps in Kissidougou and N'zerekore.

Progress

A review on gender-based violence (GBV) has been done as a follow-up of the Save the Children Fund and a UNHCR report on the subject published in February 2002. The review showed that adequate mechanisms were put in place by the RCSG and the UNHCR to prevent and report incidences of GBV in the refugee camps. What is lacking is the use of the lesson learned to prevent occurrences in other relief situations.

The need of GBV support has been established to infuse GBV prevention in the existing code of conduct of volunteers and in their basic training to ensure that all volunteers are sensitized on what is unacceptable behaviour in relief situations. The Federation will provide technical and financial assistance in 2007 to implement this.

The main activity under disaster response continues to be the assistance to refugees from Liberia, Sierra Leone and Côte d'Ivoire in the Guinea Forestière region and Conakry. As at 31 July 2006 a total of 18,977 Liberian refugees have been voluntarily repatriated. The breakdown for the zones is as shown in the table below:

Table 1: Refugees population (as at 31 July 2006)

| Zone | Camps | Liberia | Sierra Leone | Côte d'Ivoire | Other | Total |
|--------------------|------------|---------------|--------------|---------------|-----------|---------------|
| Nzerekore | Kouankan 1 | 4,059 | 20 | 0 | 0 | 4,079 |
| | Lainé | 18,418 | 6 | 5 | 0 | 18,429 |
| | Kola | 4,718 | 102 | 2 | 0 | 4,822 |
| | Kouankan 2 | 0 | 0 | 3,091 | 0 | 3,091 |
| Total | | 27,195 | 128 | 3,098 | 0 | 30,421 |
| Kissidougou | Boreah | 0 | 986 | 0 | 0 | 986 |
| | Telikoro | 855 | 0 | 0 | 0 | 855 |
| | Kountaya | 2,379 | 0 | 0 | 0 | 2,379 |
| Conakry | | 3,356 | 4,205 | 1,031 | 84 | 8,678 |
| Grand total | | 33,871 | 5,322 | 4,135 | 88 | 43,416 |

Source: UNHCR

Disaster preparedness: The contingency plan on population movement was completed. Training and equipping of four NDRTs in the border areas to be deployed in case of population movements was done.

To scale up, possible entry points should be identified and new NDRTS trained and equipped for deployment on the Guinea/Guinea Bissau border, and the Guinea/Senegal border due to the potential population movement from Guinea Bissau and the Casamance region of Senegal.

39 first-aid brigades of the NS in Conakry are ready; and the other prefectures that could deploy during emergencies. The 5 brigades in Conakry demonstrated their importance and usefulness during the general strike of June when there was an outbreak of violence.

All of the brigades however do not have the full complement of equipment they require such as radios and communication mechanism, stretchers, aprons and first-aid boxes among other. Funds are therefore being sought to fully equip the existing brigades in 2007.

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A further scale up will be in the development of contingency plans for epidemics as Guinea has experienced recurring epidemics of cholera, yellow fever and meningitis. The NS will also participate actively and coordinate with the regional strategies being developed by the health department of the Federation regional delegation in Dakar. Financial and technical assistance is being sought for this in 2007.

In food security, a national focus person has been appointed. This person is expected to be trained and assisted to establish a network of focal persons in each of the local committees.

Disaster response: The UNHCR has decided that, to cut down costs, the refugees at Boreah, Telikoro and Kountaya camps in Kissidougou are transferred to Kouankan 1 camp at Nzerekore and the camps in Kissidougou be closed down. The UNHCR will also close down its offices in Kissidougou, and the Federation will follow suit.

The number of refugees and beneficiaries in the Federation's assistance programme with effect from the closure of the camps in Kissidougou as of September is as follows: health care: Kouankan 1: 4,079 plus the 4,220 refugees to be transferred from Kissidougou; Kouankan 2: 3,091 and Kola: 4,822; Social welfare: Kouankan 1: Kola: 4,822; voluntary repatriation: All camps: 34,641: health care and social welfare – Urban refugees/Conakry: 2,800

Meanwhile the voluntary repatriation of Liberian refugees continues and it is expected that the number of Liberian refugees will decrease further by the end of 2006 with the possibility of the assistance programme becoming mainly one of integration of remaining refugees who do not wish to repatriate by the end of 2007.

[<Click here for the revised logframe>](#)

Organizational development

Goal: The Red Cross Society of Guinea will have the characteristics of a well- functioning national society by the end of 2007, having reduced its financial dependence by 60%.

Objective: The NS will finance 20% of its administrative cost by the beginning of 2007.

Progress

The construction of a headquarters building for the NS is expected to be completed by the end of 2006, and the NS is expected to move into the building immediately. The Federation's office will also move with the NS, if space can be made for the Federation in the new building, and rent of the current premises is expected to stop by the end of the year.

A strategic plan for the RCSG is expected to be elaborated by the end of 2006. The NS completed her self-assessment in July during a workshop which also served as a first step in the strategic planning process, in terms of establishing where the NS is at present.

A fundraising department in the national office will be functioning by the end 2006 with the appointment of the fundraising officer. In addition, a database on country development funding sources will be established by the end of December 2006. Five strategies for fundraising will have also been identified by the end of the year.

The mechanisms for coordination between the national office and branches be elaborated, discussed and approved, with implementation commencing in December 2006. The strengthening of financial management in the NS will begin with an initial workshop to be implemented by the end of September 2006.

With the assistance of International Committee of the Red Cross (ICRC), the NS has held four regional workshops between April and May 2006 to create awareness and knowledge of the NS's constitution and laws in the local committees. The workshops also discussed the issue of the integrity of the NS.

For 2007, technical and financial assistance will be sought for the implementation of the following activities:

- Country assistance strategy: Following the elaboration of the strategic plan, it will be followed with the establishment of a CAS for which the Federation will be requested to provide the necessary inputs and ensure its establishment.

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- Fund raising: Following the establishment of a database for in-country development funding, the branches will have to be copied with the database and trained to access the available funding through a training session in project design and management. In addition, branches assisted through a training programme to be able to raise funds at their level. Finally, the NS will receive a seed capital to enable her implement the fundraising strategies to be elaborated.
- The mechanism for coordination between national office and branches will be monitored and evaluated in 2007 to ensure its effectiveness and efficiency.
- The strengthening of finance management will continue through a finance development programme for which funding will be sought to provide for a finance development (FD) delegate and funding for FD activities.

[<Click here for the revised logframe>](#)

Humanitarian Values

The Federation is represented at the meetings of the Inter-Agency Steering Committee for Humanitarian Action (COPIA)¹, and at other forums for discussion of humanitarian action and activities in Guinea. This will be continued in 2007.

To further increase the flow of information on activities of the Federation and its member national societies, copies of Federation publications such as *Red Cross/Red Crescent West and Central Africa in Brief* – among others – will be distributed to selected ministries, UN agencies, international agencies such as the United States Agency for International Development (USAID) and the British government’s Department for International Development (DFID) as well as selected embassies and international non-governmental organizations (INGOs).

Goal: The Movement principles, mission, and activities are known and respected by the government and its agencies, civil society organizations, UN agencies, other international bodies and international non-governmental organizations (NGOs) in the country.

Objective: The Federation representative and the national society launch and participate in activities aimed at creating awareness about the Movement principles, mission and activities.

Progress

The NS, through its information and dissemination department, diffuses information on the Fundamental Principles of the Movement, protection of the Red Cross emblem and Humanitarian Values. This is accomplished through a “multi-sectoral” committee comprising of representatives for the government and the Movement. The programme, “Croix-Rouge École”, also disseminates the information in schools, in collaboration with the Ministry of Education.

[<Click here for the revised logframe>](#)

Implementation and coordination

The Federation representative will assist the NS to develop and elaborate its Strategic Plan.

There will be a scale down in the refugee assistance programme. With the reduction in the caseload, a concomitant reduction in funding is also expected.

With the completion of the new headquarters building, the NS will now have permanent headquarters for its national offices with the Federation’s office possibly continuing to be embedded in the NS.

The NS will continue to collaborate with the regional delegation in Dakar and national societies in the Sahel sub-region in the development of a contingency plan for epidemics to ensure greater collaboration and coordination in cross-border epidemic outbreaks.

The implementation of the mechanism for coordination will strengthen reporting and information flow between the headquarters and branches.

¹ In French: Comité Permanent Inter Agences et Bailleurs de Fonds

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For further information specifically related to this operation please contact:

- **In Guinea:** Dr Mohammed Camara, Ag Executive Secretary, Red Cross Society of Guinea, Conakry
Email: crgconakry@yahoo.fr; Phone +224.60.200.159.
- **In Guinea:** Anthony Gyedu-Adomako, Federation Representative in Guinea, Conakry; Email:
anthony.gyeduadomako@ifrc.org; Phone +224.60.353.301.
- **In Senegal:** Alasan Senghore, Federation Head of West and Central Africa Regional Delegation, Dakar;
Email: alasan.senghore@ifrc.org; Phone: +221.869.36.41; Fax +221. 860.20.02.
- **In Geneva:** Madeleine Lundberg, Federation Regional Officer for West and Central Africa, Africa Dept;
Email: madeleine.lundberg@ifrc.org; Phone +41.22.730.43.35; Fax +41.22.733.03.95.

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.](#)

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAGN001

Name: GUINEA

PROGRAMME:

| | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | Emergency | Total |
|--------------------------------------|----------------|---------------------|---------------------|----------------------------|-------------------------------|-----------|------------------|
| | CHF | CHF | CHF | CHF | CHF | CHF | CHF |
| Shelter | 0 | 10,725 | 0 | 0 | 0 | 0 | 10,725 |
| Construction | 0 | 75,880 | 0 | 0 | 0 | 0 | 75,879 |
| Clothing & Textiles | 0 | 54 | 0 | 0 | 0 | 0 | 54 |
| Food | 0 | 17,565 | 0 | 0 | 0 | 0 | 17,565 |
| Seeds & Plants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water & Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical & First Aid | 0 | 27,411 | 0 | 0 | 0 | 0 | 27,411 |
| Teaching Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Utensils & tools | 0 | 720 | 0 | 0 | 0 | 0 | 720 |
| Other Supplies & Services | 0 | 10,389 | 0 | 0 | 0 | 0 | 10,388 |
| SUPPLIES | 0 | 142,744 | 0 | 0 | 0 | 0 | 142,743 |
| Land & Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers & Telecom | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND, VEHICLES & EQUIPMEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storage | 0 | 900 | 0 | 0 | 0 | 0 | 900 |
| Distribution & Monitoring | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport & Vehicles cost | 0 | 186,311 | 0 | 0 | 0 | 0 | 186,310 |
| TRANSPORT & STORAGE | 0 | 187,211 | 0 | 0 | 0 | 0 | 187,210 |
| International Staff | 0 | 344,800 | 0 | 0 | 0 | 0 | 344,800 |
| Regionally Deployed Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National staff | 0 | 83,496 | 0 | 0 | 0 | 0 | 83,496 |
| National Society Staff | 25,000 | 270,554 | 0 | 0 | 0 | 0 | 295,553 |
| Consultants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERSONNEL | 25,000 | 698,850 | 0 | 0 | 0 | 0 | 723,849 |
| Workshops & Training | 35,500 | 3,930 | 3,600 | 0 | 0 | 0 | 43,030 |
| WORKSHOPS & TRAINING | 35,500 | 3,930 | 3,600 | 0 | 0 | 0 | 43,030 |
| Travel & related expenses | 1,390 | 11,382 | 0 | 0 | 0 | 0 | 12,771 |
| Information & Public Rela | 36,200 | 6,828 | 8,500 | 0 | 0 | 0 | 51,528 |
| Office Running Costs | 215 | 63,538 | 1,925 | 0 | 0 | 0 | 65,678 |
| Communication Costs | 0 | 3,555 | 0 | 0 | 0 | 0 | 3,555 |
| Professional Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other General Expenses | 0 | 360 | 0 | 0 | 0 | 0 | 360 |
| GENERAL EXPENDITURE | 37,805 | 85,663 | 10,425 | 0 | 0 | 0 | 133,893 |
| Asset Depreciation | 0 | 4,879 | 0 | 0 | 0 | 0 | 4,879 |
| DEPRECIATION | 0 | 4,879 | 0 | 0 | 0 | 0 | 4,879 |
| Contributions & Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRIBUTIONS & TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme Support | 6,834 | 78,089 | 975 | 0 | 0 | 0 | 85,897 |
| PROGRAMME SUPPORT | 6,834 | 78,089 | 975 | 0 | 0 | 0 | 85,897 |
| TOTAL BUDGET: | 105,139 | 1,201,366 | 15,000 | 0 | 0 | 0 | 1,321,504 |

BUDGET 200

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAGN001

Name: GUINEA

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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Clothing & Textiles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Seeds & Plants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water & Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical & First Aid | 0 | 15,171 | 0 | 0 | 0 | 0 | 15,171 |
| Teaching Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Utensils & tools | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Supplies & Services | 0 | 3,406 | 0 | 0 | 0 | 0 | 3,405 |
| SUPPLIES | 0 | 18,577 | 0 | 0 | 0 | 0 | 18,577 |
| Land & Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers & Telecom | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND, VEHICLES & EQUIPMEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Distribution & Monitoring | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport & Vehicles cost | 0 | 271,468 | 0 | 0 | 0 | 0 | 271,468 |
| TRANSPORT & STORAGE | 0 | 271,468 | 0 | 0 | 0 | 0 | 271,468 |
| International Staff | 0 | 332,400 | 0 | 0 | 0 | 0 | 332,400 |
| Regionally Deployed Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National staff | 0 | 56,496 | 0 | 0 | 0 | 0 | 56,496 |
| National Society Staff | 0 | 63,135 | 0 | 0 | 0 | 0 | 63,135 |
| Consultants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERSONNEL | 0 | 452,031 | 0 | 0 | 0 | 0 | 452,031 |
| Workshops & Training | 16,150 | 1,080 | 3,600 | 0 | 0 | 0 | 20,830 |
| WORKSHOPS & TRAINING | 16,150 | 1,080 | 3,600 | 0 | 0 | 0 | 20,830 |
| Travel & related expenses | 1,430 | 10,000 | 0 | 0 | 0 | 0 | 11,430 |
| Information & Public Rela | 29,000 | 6,678 | 8,500 | 0 | 0 | 0 | 44,178 |
| Office Running Costs | 170 | 54,891 | 3,328 | 0 | 0 | 0 | 58,388 |
| Communication Costs | 0 | 3,195 | 0 | 0 | 0 | 0 | 3,195 |
| Professional Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other General Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL EXPENDITURE | 30,600 | 74,764 | 11,828 | 0 | 0 | 0 | 117,191 |
| Asset Depreciation | 0 | 4,879 | 0 | 0 | 0 | 0 | 4,879 |
| DEPRECIATION | 0 | 4,879 | 0 | 0 | 0 | 0 | 4,879 |
| Contributions & Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRIBUTIONS & TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme Support | 3,250 | 57,200 | 1,073 | 0 | 0 | 0 | 61,522 |
| PROGRAMME SUPPORT | 3,250 | 57,200 | 1,073 | 0 | 0 | 0 | 61,522 |
| TOTAL BUDGET: | 50,000 | 879,999 | 16,501 | 0 | 0 | 0 | 946,500 |

International Federation of Red Cross and Red Crescent Societies

MAAGN001 - GUINEA

Interim financial report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/10 |
| Budget Timeframe | 2006/1-2007/12 |
| Appeal | MAAGN001 |
| 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 | 155'139 | 2'081'365 | 31'500 | 0 | 0 | 2'268'004 |
| B. Opening Balance | 0 | 0 | 0 | 0 | 0 | 0 |
| Income | | | | | | |
| Cash contributions | | | | | | |
| Irish Government | | 31'560 | | | | 31'560 |
| Other | | 665'228 | | | | 665'228 |
| Swedish Red Cross | | 84'900 | | | | 84'900 |
| UNHCR (UN Agency) | | 0 | | | | 0 |
| C1. Cash contributions | | 781'688 | | | | 781'688 |
| Outstanding pledges (Revalued) | | | | | | |
| Other | | 13'760 | | | | 13'760 |
| PRM | | 250'000 | | | | 250'000 |
| UNHCR (UN Agency) | | 55'407 | | | | 55'407 |
| C2. Outstanding pledges (Revalued) | | 319'167 | | | | 319'167 |
| C. Total Income = SUM(C1..C6) | 0 | 1'100'855 | 0 | 0 | 0 | 1'100'855 |
| D. Total Funding = B + C | 0 | 1'100'855 | 0 | 0 | 0 | 1'100'855 |

II. Balance of Funds

| | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL |
|----------------------------------|---------------|---------------------|---------------------|----------------------------|-------------------------------|-----------|
| B. Opening Balance | 0 | 0 | 0 | 0 | 0 | 0 |
| C. Income | 0 | 1'100'855 | 0 | 0 | 0 | 1'100'855 |
| E. Expenditure | | -815'156 | | | | -815'156 |
| F. Closing Balance = (B + C + E) | 0 | 285'699 | 0 | 0 | 0 | 285'699 |

International Federation of Red Cross and Red Crescent Societies

MAAGN001 - GUINEA

Interim financial report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2006/1-2006/10 |
| Budget Timeframe | 2006/1-2007/12 |
| Appeal | MAAGN001 |
| 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) | | 155'139 | 2'081'365 | 31'500 | 0 | 0 | 2'268'004 | |
| Supplies | | | | | | | | |
| Shelter - Relief | 10'725 | | 140 | | | | 140 | 10'585 |
| Construction Materials | 75'880 | | 41'619 | | | | 41'619 | 34'261 |
| Clothing & textiles | 54 | | | | | | | 54 |
| Food | 17'565 | | 30'838 | | | | 30'838 | -13'273 |
| Seeds,Plants | | | 4'902 | | | | 4'902 | -4'902 |
| Medical & First Aid | 42'583 | | 100'561 | | | | 100'561 | -57'978 |
| Utensils & Tools | 720 | | 785 | | | | 785 | -65 |
| Other Supplies & Services | 13'795 | | 62'426 | | | | 62'426 | -48'631 |
| Total Supplies | 161'321 | | 241'269 | | | | 241'269 | -79'948 |
| Land, vehicles & equipment | | | | | | | | |
| Computers & Telecom | | | 4'005 | | | | 4'005 | -4'005 |
| Office/Household Furniture & Eq | | | 603 | | | | 603 | -603 |
| Medical Equipment | | | 432 | | | | 432 | -432 |
| Total Land, vehicles & equipme | | | 5'041 | | | | 5'041 | -5'041 |
| Transport & Storage | | | | | | | | |
| Storage | 900 | | 144 | | | | 144 | 756 |
| Distribution & Monitoring | | | 16'566 | | | | 16'566 | -16'566 |
| Transport & Vehicle Costs | 457'779 | | 75'123 | | | | 75'123 | 382'656 |
| Total Transport & Storage | 458'679 | | 91'833 | | | | 91'833 | 366'846 |
| Personnel Expenditures | | | | | | | | |
| Delegates Payroll | 365'200 | | 90'420 | | | | 90'420 | 274'780 |
| Delegate Benefits | 312'000 | | 42'424 | | | | 42'424 | 269'576 |
| National Staff | 139'992 | | 79'359 | | | | 79'359 | 60'633 |
| National Society Staff | 358'689 | | 233'841 | | | | 233'841 | 124'848 |
| Total Personnel Expenditures | 1'175'881 | | 446'043 | | | | 446'043 | 729'837 |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 63'860 | | 5'996 | | | | 5'996 | 57'864 |
| Total Workshops & Training | 63'860 | | 5'996 | | | | 5'996 | 57'864 |
| General Expenditure | | | | | | | | |
| Travel | 24'202 | | 13'114 | | | | 13'114 | 11'088 |
| Information & Public Relation | 95'707 | | 458 | | | | 458 | 95'249 |
| Office Costs | 124'066 | | 73'714 | | | | 73'714 | 50'352 |
| Communications | 6'750 | | 14'865 | | | | 14'865 | -8'115 |
| Professional Fees | | | 5'143 | | | | 5'143 | -5'143 |
| Financial Charges | 360 | | -34'881 | | | | -34'881 | 35'241 |
| Other General Expenses | | | -122'505 | | | | -122'505 | 122'505 |
| Total General Expenditure | 251'085 | | -50'092 | | | | -50'092 | 301'177 |
| Depreciation | | | | | | | | |
| Depreciation | 9'759 | | 4'066 | | | | 4'066 | 5'693 |
| Total Depreciation | 9'759 | | 4'066 | | | | 4'066 | 5'693 |
| Program Support | | | | | | | | |
| Program Support | 147'420 | | 52'985 | | | | 52'985 | 94'435 |
| Total Program Support | 147'420 | | 52'985 | | | | 52'985 | 94'435 |
| Operational Provisions | | | | | | | | |
| Operational Provisions | | | 18'015 | | | | 18'015 | -18'015 |
| Total Operational Provisions | | | 18'015 | | | | 18'015 | -18'015 |
| TOTAL EXPENDITURE (D) | 2'268'004 | | 815'156 | | | | 815'156 | 1'452'849 |
| VARIANCE (C - D) | | 155'139 | 1'266'209 | 31'500 | | | 1'452'849 | |