

Programme update 2007



West Africa Regional Programmes Budget revision

Appeal No. MAA61001

Programme update No. 4

This report covers the period of 1 January to 30 June 2007 for 2006-2007 Appeal.

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



A combination of drought and a locust invasion left many parts of the Sahel region desperately short of food. The Red Cross distributed food to affected people, such as these in Kidal, Mali.

In brief

Programme summary: By the end of 2006, the following humanitarian challenges related to protection and population movements were met in West Africa: migration, effects of the crisis in Côte d'Ivoire and bordering countries, and post crisis situations in Guinea (Conakry), Guinea-Bissau, Sierra Leone, Liberia, and Casamance in Senegal.

The food and nutrition situation in the Sahel sub-region is characterized by a merely satisfactory level of cereal production in the Permanent Interstate Committee for Drought Control in the Sahel (CILSS) countries for 2006-2007. The production is three per cent higher than in 2005-2006 and 19 per cent higher than the average production for the past five years. Prices are generally stable in the market, except in some rural areas of Mauritania, Niger (Dosso and Agadez), Senegal and Chad. According to experts of the Sahel Food Crises Prevention Network (FCPN)¹, mainly two elements can jeopardize the food situation in the Sahel region in the beginning of the rainy season; difficulties to access some risky areas during rainy season and the high demand for food products leading to food access difficulties for most vulnerable households.

As far as health is concerned, the first half of 2007 was characterized by cholera and meningitis epidemics, which are endemic. The diseases affected many countries in the sub-region, with more than 2,300 deaths recorded between January and June 2007.

¹ Réseau de prévention des crises alimentaires dans le Sahel

Avian Influenza is still present in West and Central Africa. In the continent, Ghana was affected by the H5N1 virus after Burkina Faso, Cameroon, Côte d'Ivoire, Djibouti, Egypt, Niger, Nigeria and Sudan.

WatSan: With the support of the Qatari Red Crescent, the Red Cross Society of Niger has been implementing a WatSan project. In the Democratic Republic of the Congo (DRC), two sensitization campaigns on gender aspects of WatSan programming were organized in Lubunga and Maleke. More than 20 Red Cross volunteers reached 4,586 people in DRC (3,032 in Lubunga and 1,554 in Maleke); 2,102 men and 255 children were identified among the targeted population. In Liberia, 399 one-to-one counselling sessions were held with 150 beneficiaries of the child advocacy and rehabilitation (CAR) project (74 boys and 76 girls). Through the project, two water wells were constructed in Gemena, one well was constructed in Kananga, one well was rehabilitated in Mbandaka and maintenance work was carried out for two water springs in Equator as well as three springs in Kananga.

Epidemics: Since the beginning of January 2007, a meningitis epidemic affected Burkina Faso. According to the World Health Organization (WHO) and Burkina's Ministry of Health (MoH), a fatality rate of more than 12 per cent was recorded at the early days of the epidemic. Approximately 25,273 cases were registered, with an average case fatality rate of 6.6 per cent.

In Togo, the Malaria Keep Up Programme is ongoing but at a slow pace. As regards cholera, a regional strategy was set up to fight against outbreaks in several West African countries.

HIV and AIDS: The HIV and AIDS, health and hygiene units of nine chapters of the Liberian Red Cross Society (Montserrado, Grand Bassa, Margibi, Nimba, Bong, Bomi, Grand Cape Mount, Rivercess and Maryland – all comprising 52 communities), reached a total of 9,519 persons with HIV and AIDS awareness messages. The sessions highlighted issues such as transmission and prevention of HIV, and reduction of stigmatization and discrimination against people infected with or affected by HIV.

In Guinea, 540 animators have been trained through the Red Cross Society of Guinea's blood donation project with the support of the Federation representation in Guinea. Each of the following localities has 50 trained animators: Nzerekore, Kankan, Gueckedou, and Coyah.

Other issues:

Under the regional food security strategy, two regional food security trainings for National Society focal points were held in Senegal from 14 to 21 May 2007. The objective of the first training – which mainly focused on general food security – was to improve the National Societies' understanding of the food security concept. The second training was more practical and allowed participants to get some understanding of how to develop food security assessment reports which can assist in decision making.

With the support of the Central Africa Sub-Regional Office, the Cameroon Red Cross Society prepared a workshop on female genital mutilation. An evaluation of the project's sites took place from 4 to 13 June 2007.

With the support of Spanish government/Spanish Red Cross, the capacity building project covering the Sahel countries was launched in July 2007. The launch followed a meeting attended by the Federation, the Spanish Red Cross the concerned National Societies.

In Guinea, the months of March and May 2007 particularly experienced violent strikes and riots by soldiers. The unrest resulted in several deaths and injuries. Conakry, the capital, later became calm but the security situation is still precarious in Agadez (Niger). The situation in Niger and Guinea affected implementation of activities by the National Societies of the two countries.

Overall financial situation: Due to a scale up of activities, the total appeal budget has been revised upwards from CHF 15,862,279 to CHF 19,886,610.

[<Click here to go to the attached revised budgets>](#)

Needs: Total revised budget for 2006-2007 is 19,886,610 (USD 16,982,588 or EUR 11,979,886), out of which 81 per cent is covered.

Outstanding needs are CHF 3,840,167 (USD 3,279,391 or EUR 2,313,354).

[<Click here to go directly to the attached financial report>](#)

Our partners: Movement partners include the Australian Red Cross, British Red Cross, Danish Red Cross, Finnish Red Cross, German Red Cross, Hellenic Red Cross, Japanese Red Cross, New Zealand Red Cross, Norwegian Red Cross, Qatar Red Crescent, Spanish Red Cross and the Swedish Red Cross. Main non-Movement partners include the Department for International Development (DFID), European Commission Humanitarian Aid Department (ECHO), the Irish Government and the Spanish Government.

Health and Care

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.

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

Achievements

During the first half of 2007, the role of the regional health coordination unit, comprising of a regional health and care coordinator and a regional WatSan coordinator, consolidated the coordination work started with the establishment of the unit in the second half of 2006. One clear result of the unit is the enhanced coordination with the disaster management (DM) team, leading to joint planning to improve the regional response capacity and disaster preparedness of National Societies in the health sector and the networking/coordination with National Societies through sub-regional networks. In addition, the integration of WatSan into health programmes has taken shape and a large number of proposals for future programmes have been developed.

During the second regional health team meeting held in March 2007 – which brought together sub-regional health officers, the regional health and care coordinator, the regional WatSan coordinator, the Dakar-based continental avian and human influenza (AHI) coordinator and the regional DM manager – ways to improve the work of the health team were discussed. Special focus was put on integration of WatSan into health, increased cooperation between DM and health teams and the Global HIV Alliance.

The WatSan/health link was further strengthened during the first Africa continental WatSan meeting. The health team was represented in Bangkok Global HIV Alliance meeting held in Bangkok and the Health Forum held in Geneva. The HIV Alliance meeting was particularly significant as a first step for the region to start working within the Global Alliance framework. Follow-up and planning are ongoing to have five countries included in the first planning exercise this year.

The regional health unit has been involved in giving guidance and providing technical feedback on the Appeal 2008-2009 which is currently underway. A number of WatSan proposals were prepared for different donors, including DFID, ECHO, Nestle and the Qatar Red Crescent. Some of the proposals have already been approved, among them the ones submitted to Nestle, ECHO (Guinea) and ECHO (Mali), with the Danish Red Cross.

A functioning information sharing network of Federation and National Society WatSan staff was established during the reporting period. Also established were a regional database with information on National Societies and an organogram representing the WatSan human resource and project structure in the region.

Constraints

Though there has been a notable improvement in the overall performance of the regional health team, a major constraint is to ensure full support to National Societies in the health sector due to insufficient number of qualified technical staff in the different Federation offices. Areas which need more support are HIV and AIDS, WatSan and public health emergencies (PHE) sectors. Some positive developments have been seen in the HIV sector where the staff shortfall is being addressed through recruitment of HIV officers at sub-regional level in two of the three sub-regions – Central Africa and Sahel.

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

Achievements

A large part of this work is continuous and cannot be stated in terms of clear results. Nonetheless, the regular participation in the different regional working groups and meetings over the last year has fostered relationships with other regional partners. Participation in the WHO-led Regional Health Working Group and the UN Office for the Coordination of Humanitarian Affairs (OCHA)-led regional AHI platform (which was chaired by the regional health coordinator until May 2007) has contributed to increased information sharing and advocacy for partnerships.

Thirteen National Societies participated in the regional AHI pandemic preparedness workshops in Ghana and Mali. Partnerships that will lead to reinforced cooperation with other organizations were built during the regional working groups, including the HIV in Emergencies Working Group and the Orphans and Vulnerable Children (OVC) Working Group.

Programme Objective 3: To build up preparedness capacity within National Societies and at regional level related to public health emergencies.

Achievements

The first six months of 2007 saw some key activities for capacity building in PHE within the region, with the health and care coordinator and the three sub-regional health officers invited to participate in a PHE workshop (in Berlin) organized by the Federation's PHE unit. In addition, one health officer from the regional team was invited to participate in the pilot training for the new PHE field school programme. The health and care coordinator participated in the first day of the training to understand the new programme for possible future trainings within the region. Though these trainings mainly target Federation Secretariat staff, they allow reinforcement of the regional health team and in the process National Societies will benefit from the team's technical support.

In the same vein, planning is underway for the first Regional Disaster Response Team (RDRT) health training. This is part of the planning process for the DFID Institutional Strategy (IS) III programme as it is directed towards DM, with a strong inclusion of PHE. The health and care unit is also planning a PHE project for five National Societies, to be financed by the Finnish Red Cross. However, because of funding gaps, objectives had to be adjusted. As a result, each country experienced delays in implementing activities.

The regional AHI taskforce started in June 2007 within the regional delegation. Its main objective is to guide the National Societies in region on service continuity planning and other preparedness measures related to AHI.

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

Achievements

A number of health crises occurred during the first six months of 2007. Meningitis outbreaks were recorded in several countries of the region. Burkina Faso was the hardest hit and the Burkinabe Red Cross Society received support from the Federation's Disaster Relief Emergency Fund (DREF). For more

details on the National Society's response, please refer to [DREF Bulletin no. MDRBF003](#). The regional delegation also received DREF support to carry out activities in March and April. The regional DREF-supported Meningitis intervention plan was outlined in [DREF Bulletin no. MDR61001](#).

The regional health coordination team also followed up and provided information on different health crises within the region and used forums of the health working group and other regional contacts to advocate for National Society participation in health interventions. The technical advice of the regional team was sought during specific outbreaks, including Yellow Fever in Togo ([DREF Bulletin no. MDRTG001](#)), cholera in the Republic of Congo ([DREF Bulletin no. MDRCG002](#)) and chikungunya in Gabon ([DREF Bulletin no. MDRGA001](#)).

Programme Objective 5: To improve and maintain the regional delegation's structure and processes in the health sector to support the implementation of ongoing and new community-based projects funded through appeal and regional programmes (HIV/AIDS).

Achievements

The transition planning has been the most important aspect over the last few months as it will be the basis for all activities once the change from region to Zone is finalized. Planning aspects are therefore taken into account during the ongoing 2008-2009 planning process.

For a fully functional regional/zonal health coordination unit, several additional positions (HIV delegate, PHE delegate and HIV, PHE and WatSan officers) will be needed and two of these positions have been discussed with potential donors and/or the Federation's Geneva Secretariat. During the health forum, the Swedish Red Cross indicated its interest to fund the position of regional HIV delegate, whereas the Finnish Red Cross indicated that it could support a health delegate position to follow-up the different "Keep-Up" programmes in the region.

Disaster Management

Goal: The impact of disasters on the most vulnerable in West and Central Africa is reduced through the support by the Federation regional delegation to National Societies.

Objective I (Capacity building): The regional delegation has contributed to strengthening the capacities of National Societies for efficient disaster management (DM).

Achievements

The new cooperation with the Spanish Government, which is supporting the West Africa region, has helped in the preparation of a training concept which goes from community level to national level and eventually to regional level, and includes a regional emergency stock. This has also been boosted with the IS III programme agreed between the Federation and DFID for the next three years, with focus on Africa; seven National Societies of the region are covered by this agreement. The support has improved the integrated approach in DM, going from a planning exercise to developing regionally tailored Community Disaster Response Team (CDRT) and National Disaster Response Team (NDRT) modules as well as training the 19 francophone National Societies of the region in food security and how to carry out food security assessments. The National Societies have become more proactive in early warning systems by providing regular information through their volunteer networks and publishing regular bulletins.

Constraints

Implementation of the plan of action (PoA) developed for the first semester of 2007 was delayed due to a delay in signing of agreements with partners as well as in the recruitment of permanent DM technical personnel to oversee implementation of activities. A series of planning meetings were organized to review the PoA, together with the partners, and to allow National Societies to subscribe to the programmes with a better understanding and according to their actual capacities for achieving objectives. Nevertheless, the timelines of most projects have been revised to meet the 2007 objectives, based on the capacity of the National Societies.

Objective: The regional delegation is assisting vulnerable people and National Societies in efficiently responding to emergencies.

Achievements

Contingency planning has once again helped National Societies to better respond to various disasters/crises affecting the region. During the Guinea crisis, where more than 144 people were killed, the Red Cross was the sole organization which provided assistance to the casualties in the ground. A regional stock (adequate for assisting 5,000 families within 48 hours of a disaster) is being put together. Materials to be stocked range from essential non-food items (NFI) and temporary shelter materials to WatSan kits for 10,000 families.

The RDRT concept has helped in the monitoring of disasters in the region, rapid assessments and responses, especially with support of DREF funds. More than 12 DREF requests were made during the reporting period to assist thousands of beneficiaries from more than 18 National Societies in the region. DREF-supported interventions included response to population movements (to the benefit of more than 250,000 displaced people), health emergencies (such as meningitis, yellow fever and cholera), complex disasters (including some related to climatic changes, e.g. floods and landslides) and contingency planning.

Constraints

Movement within the West and Central Africa remains a challenge as sometimes it requires transiting through Europe before reaching other destinations in the region. As a result, it becomes more expensive and less efficient in terms of disaster response and technical support. Through collaboration and cooperation with other partners such as the International Committee of the Red Cross (ICRC) and WFP, it has been possible to use their aircrafts to fly from one country to another/others.

Organizational Development

Objective 1: To improve the capacities of National Societies in the Sahel sub-region to deliver services to the most vulnerable people.

Objective 2: To improve the visibility as well as volunteer and finance management capacities of National Societies in the Sahel sub-region.

Achievements

Human resources and restructuring process

The Senegalese Red Cross Society will be supported in restructuring its management body. An agreement to conduct a human resources audit has been made to national authorities. The Federation will support in drafting the terms of reference and a consultant will be selected by the National Society to conduct the exercise. The National Society also expressed the need to have support from the Federation in recruiting a new health coordinator who will improve the overall coordination of programmes in various areas of intervention. Already the recruitment of a volunteer management officer has been completed.

The recruitment of a health coordinator and a volunteer management officer is under process in Guinea-Bissau. Salary support continues for the National Societies of Niger, Mali and Mauritania. In Niger, there will be a recruitment process for a new executive secretary; the contract of the previous office holder has ended and has not been renewed.

Volunteering development process

A specific workshop will be organized on human resources/volunteering policy development, guidelines and database establishment. Terms of reference have been developed. The workshop was initially planned for July but was postponed to August/September 2007. The workshop will be held in two phases: 40 hours (five full days) course in human resources management, and the second phase will focus on volunteering policy in National Societies (in order to improve the content of their current draft policies), database creation, and social reports/assessments on human resources, in particular on volunteers.

National Societies finance management systems' development

The evaluation/audit of the National Societies' management systems will start in the third quarter of 2007, with the support of the Spanish Government funding. This exercise will establish baseline data for the overall capacity building regarding finance development activities and draft regional guidelines for finance management in National Societies.

Funding of the programme and general comments

The main support to this programme comes from the Danish Red Cross, Swedish Red Cross, Irish government, DFID and the Spanish Government.

Working in partnership

The Federation is working within the region in close collaboration with other international organizations and NGOs, namely OCHA, ECHO, WFP, WHO and UNICEF. The main areas of intervention concern food security, WatSan, public health, and capacity building. Good coordination system between the different organizations is set up and most of the time one of the partners is appointed to lead actions undertaken in the field. For instance, during the Guinea crisis, a task force for Guinea and its six neighbouring countries (Mali, Côte d'Ivoire, Liberia, Sierra Leone, Guinea Bissau and Senegal) was set up at the regional level, chaired by UNICEF.

Multilateral cooperation exists between the Federation and Partner National Societies. Operating National Societies also have bilateral partnerships with Partner National Societies. The integrated regional approach of health and organizational development activities provides a better framework for multilateral and bilateral partnership development. Working within this spirit can facilitate implementation of the Federation Global Agenda and the Algiers Plan of Action. These partnership focus on WatSan, nutrition, vaccination, monitoring of diseases (under epidemiological surveillance), disease prevention (such as cholera and AHI), and responses to disease outbreaks. A good example is the WatSan project funded by the Qatari Red Crescent in Niger.

In capacity building, an Operational Alliance is in place between the Federation, Sahel National Societies and the Spanish Red Cross (funded by the Spanish Government). This project is focusing on strengthening National Society disaster response and institutional capacities and has three components:

- Institutional strengthening of National Societies in West Africa, including provision of equipment and personnel training/recruitment;
- Support for the contingency plans of National Societies, including creation of emergency stocks and formation of RDRTs, NDRTs and CDRTs;
- Creation/improvement and development of management and administration departments of National Societies, including training, and establishment of accounting, administrative and auditing procedures.

This project for the institutional development of National Societies in West Africa will be completed in a maximum period of 24 months.

Constraints

In Central Africa, partnership between the Red Cross and the civil society is not a tradition. Most potential partners prefer to collaborate directly with governments or other NGOs which then resort to use volunteers trained by the Red Cross in order to implement their programmes.

However, some National Societies in the region are already developing time-bound and selective partnerships with some companies, organizations and embassies. Two of the partnering embassies are the British High Commission and the Canadian High Commission; companies are MTN and Orange (mobile phone companies), Coca-Cola Africa, Mobil and Total (oil companies). Another key partner is the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM).

Contributing to longer-term impact

DREF requests were made to support National Societies in the region to respond to emergencies in order to reduce the impact of disasters on vulnerable populations. The emergency funds allowed the National Societies to fully assume their roles as auxiliaries to public authorities, and to protect/save human lives according to Global Agenda goals one and two.

The RDRT trainings are going on at zone level to increase the capacities of the teams to intervene efficiently during disasters. Long-term participative planning processes have been implemented by National Societies and their communities and have contributed to setting up capacity building programmes at community and National Society levels.

The numerous Red Cross programmes have contributed to strengthening capacities of women and fighting against all forms of discrimination. The projects include the following: The Red Cross Society of Niger's WatSan project, which has allowed women to have easier access to water; the «*filles libres*» project in Cameroon, which has allowed commercial sexual workers to find an alternative to prostitution and encouraged them to make choices for safe sex in order to be protected against HIV during sexual activities; and girls' schooling in Muslim communities in the north of Cameroon, which protects young girls from early marriage and illiteracy.

Capacity building projects and food security micro-projects at community level are precious tools for improvement of living conditions of populations, especially the most vulnerable. Access to quality water, health care and education facilitated by Red Cross programmes in the 24 countries contributes efficiently to attaining the Millennium Development Goals.

Looking ahead

- The process of long-term planning programmes in the Sahel will continue defining the direction for National Society activities in the region;
- The Global Agenda goals, which constitute the pillars of National Society strategic plans, will represent the Red Cross programme indicators for the rest of 2007 and beyond;
- Disaster management – including interventions during epidemics, risk reduction and capacity building at community and National Society levels – will be the basis of programmes in the region in the coming years.
- Organizational development and promotion of Humanitarian Values will be cross-activities of all key programmes.

For further information please contact:

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[Revised budgets and interim financial report below](#)
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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: mAA61001

Name: 61

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
SUPPLIES	1,287,823	284,600	0	6,500	0	0	1,578,923
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
LAND, VEHICLES & EQUIPMEN	165,881	111,874	0	47,431	-52,378	0	272,808
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	88,000	197,798
TRANSPORT & STORAGE	72,864	73,771	0	5,322	10,891	88,000	250,848
International Staff	122,000	238,800	0	88,800	12,000	232,867	694,467
Regionally Deployed Staff	0	0	0	5,000	0	0	5,000
National staff	112,556	56,068	0	45,339	46,084	50,000	310,046
National Society Staff	137,978	0	0	86,000	0	0	223,978
Consultants	0	0	0	2,000	0	0	2,000
PERSONNEL	372,534	294,868	0	227,139	58,084	282,867	1,235,491
Workshops & Training	844,391	232,091	0	160,157	137,236	10,515	1,384,390
WORKSHOPS & TRAINING	844,391	232,091	0	160,157	137,236	10,515	1,384,390
Travel & related expenses	60,168	45,185	0	120,465	52,779	9,862	288,459
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	1,000	294,057
Communication Costs	1,980	15,000	0	15,000	56,157	5,000	93,137
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
GENERAL EXPENDITURE	521,282	118,448	0	225,985	216,391	15,862	1,097,968
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	226,963	77,559	0	46,754	25,738	27,616	404,628
PROGRAMME SUPPORT	226,963	77,559	0	46,754	25,738	27,616	404,628
TOTAL BUDGET:	3,491,738	1,193,211	0	719,288	395,962	424,860	6,225,056

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA61001

Name: 61

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	26,521	0	0	0	0	0	26,521
Clothing & Textiles	68,500	458	0	0	0	0	68,958
Food	23,000	0	0	0	0	0	23,000
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	2,788,110	0	0	0	0	0	2,788,110
Medical & First Aid	12,500	0	0	0	0	0	12,500
Teaching Materials	189,714	0	0	3,500	0	0	193,214
Utensils & tools	10,000	0	0	0	0	0	10,000
Other Supplies & Services	10,000	134,600	0	0	0	0	144,600
SUPPLIES	3,128,345	135,058	0	3,500	0	0	3,266,903
Land & Buildings	0	0	0	807,829	0	0	807,828
Vehicles	0	0	0	548,012	0	0	548,011
Computers & Telecom	8,000	81,600	0	536,462	0	0	626,062
Medical equipment	0	0	0	0	0	0	0
Other Equipment	2,000	0	0	12,006	0	0	14,005
LAND, VEHICLES & EQUIPMEN	10,000	81,600	0	1,904,309	0	0	1,995,908
Storage	13,301	15,000	0	0	0	0	28,301
Distribution & Monitoring	50,000	11,673	0	0	0	0	61,673
Transport & Vehicles cost	200,137	73,798	0	166,395	8,115	0	448,445
TRANSPORT & STORAGE	263,438	100,471	0	166,395	8,115	0	538,419
International Staff	732,119	671,033	0	511,232	157,301	0	2,071,684
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	157,723	92,549	0	47,007	68,902	0	366,180
National Society Staff	342,003	0	0	244,235	0	0	586,237
Consultants	0	0	0	550,879	0	0	550,879
PERSONNEL	1,231,845	763,582	0	1,353,353	226,203	0	3,574,982
Workshops & Training	598,766	330,327	0	399,300	131,140	0	1,459,533
WORKSHOPS & TRAINING	598,766	330,327	0	399,300	131,140	0	1,459,533
Travel & related expenses	185,963	97,120	0	78,000	35,000	0	396,083
Information & Public Rela	274,067	342	0	152,898	3,136	0	430,443
Office Running Costs	121,084	62,978	0	518,448	108,156	0	810,665
Communication Costs	63,842	18,866	0	136,675	34,409	0	253,791
Professional Fees	3,471	28,308	0	55,255	13,491	0	100,524
Other General Expenses	47,569	793	0	6,744	3,462	0	58,567
GENERAL EXPENDITURE	695,996	208,407	0	948,020	197,654	0	2,050,075
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	412,134	112,582	0	211,870	39,147	0	775,732
PROGRAMME SUPPORT	412,134	112,582	0	211,870	39,147	0	775,732
TOTAL BUDGET:	6,340,524	1,732,027	0	4,986,747	602,259	0	13,661,554

International Federation of Red Cross and Red Crescent Societies

MAA61001 - WEST AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/10
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
A. Budget	9,832,262	3,350,096	0	4,637,266	2,066,989	19,886,612
B. Opening Balance	56,947	308,081	0	120,585	-118,566	367,047
Income						
<u>Cash contributions</u>						
Australian Red Cross	189,172				534	189,706
British Red Cross	-0	0		0	5,000	5,000
Danish Red Cross				68,120	137,500	205,620
DFID Partnership	284,283	789,195		64,858	27,441	1,165,776
Finnish Red Cross	359,100				10,747	369,847
German Red Cross	48,441	188			6,302	54,931
IFRC		1,222				1,222
Irish Government	316,900	396,125		0	713,025	1,426,050
Japanese Red Cross	206,514					206,514
New Zealand Red Cross		430				430
Norwegian Red Cross		294,921			5,000	299,921
Other	2,821					2,821
Qatar Red Crescent	2,457,000					2,457,000
Spanish Government		1,562,331		3,705,958	775,176	6,043,465
Spanish Red Cross		2,714			403	3,117
Swedish Red Cross	466,306	167,085		16,980	346,643	997,014
United Arab Emirates Red Crescent		0				0
C1. Cash contributions	4,330,537	3,214,210		3,855,916	2,027,771	13,428,434
<u>Outstanding pledges (Revalued)</u>						
American Govt, PR&M		87,825				87,825
DFID Partnership		306,352				306,352
Finnish Red Cross	63,080				74,350	137,430
Qatar Red Crescent	1,007,060					1,007,060
Spanish Government		0		0		0
C2. Outstanding pledges (Revalued)	1,070,140	394,177		0	74,350	1,538,667
<u>Reallocations (within appeal or from/to another appeal)</u>						
Irish Government	0					0
Japanese Red Cross	0					0
New Zealand Red Cross	14,130					14,130
Norwegian Red Cross	19,625	0				19,625
Swedish Red Cross	0					0
C3. Reallocations (within appeal or	33,755	0				33,755
<u>Inkind Personnel</u>						
Australian Red Cross					8,217	8,217
Finnish Red Cross					30,793	30,793
German Red Cross	111,600	2,893				114,493
IFRC		18,807				18,807
New Zealand Red Cross		6,613				6,613
Norwegian Red Cross		107,974				107,974
Other	49,600				1,173	50,773
Spanish Red Cross		41,747			6,200	47,947
C5. Inkind Personnel	161,200	178,034			46,383	385,617
<u>Other Income</u>						
Miscellaneous Income		129,336			22,887	152,223
Services & Recoveries					140,700	140,700
C6. Other Income		129,336			163,586	292,922
C. Total Income = SUM(C1..C6)	5,595,632	3,915,757	0	3,855,916	2,312,090	15,679,395
D. Total Funding = B + C	5,652,578	4,223,838	0	3,976,501	2,193,525	16,046,443

International Federation of Red Cross and Red Crescent Societies

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II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	56,947	308,081	0	120,585	-118,566	367,047
C. Income	5,595,632	3,915,757	0	3,855,916	2,312,090	15,679,395
E. Expenditure	-4,080,569	-1,956,928		-3,154,228	-952,949	-10,144,674
F. Closing Balance = (B + C + E)	1,572,009	2,266,911	0	822,273	1,240,576	5,901,769

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Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/10
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	
BUDGET (C)		9,832,262	3,350,096	0	4,637,266	2,066,989	19,886,612	
Supplies								
Shelter - Relief		764					764	-764
Construction Materials	900,381	88	7,583				7,671	892,710
Clothing & textiles	188,958	4,344	2,923			72	7,339	181,620
Food	23,000	266	14,664			120	15,050	7,950
Seeds,Plants			23,086				23,086	-23,086
Water & Sanitation	2,906,273	2,031,005	724				2,031,729	874,544
Medical & First Aid	27,500	7,217	1,386				8,603	18,897
Teaching Materials	305,514	10,204					10,204	295,310
Utensils & Tools	15,000	6,383	2,037		0		8,421	6,580
Other Supplies & Services	479,200	2,158	6,941			3,188	12,287	466,913
Total Supplies	4,845,826	2,062,429	59,344		0	3,380	2,125,153	2,720,673
Land, vehicles & equipment								
Land & Buildings	807,829							807,829
Vehicles	652,760	70,842	4,272				75,114	577,646
Computers & Telecom	539,517	40,768	6,880		19,971	46,376	113,995	425,522
Office/Household Furniture & Equipm.	254,605	10,495	3,193		10,899	17,633	42,220	212,386
Others Machinery & Equipment	14,006	16,860	15,299		8,192	-52,050	-11,699	25,704
Total Land, vehicles & equipment	2,268,717	138,965	29,644		39,062	11,959	219,630	2,049,086
Transport & Storage								
Storage	33,301	761	4,577			3,231	8,569	24,732
Distribution & Monitoring	109,723	34,243	17,149			26,424	77,816	31,908
Transport & Vehicle Costs	646,243	215,477	243,365		6,280	44,809	509,931	136,312
Total Transport & Storage	789,268	250,481	265,090		6,280	74,464	596,316	192,952
Personnel Expenditures								
International Staff Payroll Benefits	1,745,100	431,213	401,425		83,634	250,893	1,167,165	577,935
Delegate Benefits	1,021,052							1,021,052
Regionally Deployed Staff	5,000	2,014	4,522			1,164	7,699	-2,699
National Staff	676,227	226,296	467,867		29,729	151,957	875,849	-199,622
National Society Staff	810,216	139,289	47,087		37,511	46,991	270,879	539,337
Consultants	552,879	1,158	15,151		600	4,392	21,301	531,578
Total Personnel Expenditures	4,810,473	799,970	936,052		151,474	455,397	2,342,893	2,467,580
Workshops & Training								
Workshops & Training	2,843,923	264,010	265,911		51,891	148,175	729,987	2,113,936
Total Workshops & Training	2,843,923	264,010	265,911		51,891	148,175	729,987	2,113,936
General Expenditure								
Travel	684,542	112,629	145,116		6,078	61,050	324,873	359,669
Information & Public Relation	818,818	29,493	19,954		687	28,218	78,353	740,465
Office Costs	1,104,723	79,995	53,697		16,049	263,636	413,377	691,346
Communications	346,929	48,941	70,791		1,734	86,755	208,221	138,708
Professional Fees	124,865	2,418	11,047		5,959	72,910	92,333	32,532
Financial Charges	10,387	1,998	1,863		632	-50,951	-46,458	56,845
Other General Expenses	57,779	61,011	72,780		12,798	-205,985	-59,396	117,175
Total General Expenditure	3,148,043	336,486	375,248		43,938	255,633	1,011,304	2,136,740
Depreciation								
Depreciation						3,110	3,110	-3,110
Total Depreciation						3,110	3,110	-3,110
Federation Contributions & Transfers								
Cash Transfers National Societies					3,021,150		3,021,150	-3,021,150
Total Federation Contributions & Tr					3,021,150		3,021,150	-3,021,150
Program Support								

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Budget	APPEAL

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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)		9,832,262	3,350,096	0	4,637,266	2,066,989	19,886,612	
Program Support	1,180,361	312,449	124,962		12,581	60,758	510,751	669,611
Total Program Support	1,180,361	312,449	124,962		12,581	60,758	510,751	669,611
Operational Provisions								
Operational Provisions		-84,222	-99,324		-172,148	-59,927	-415,621	415,621
Total Operational Provisions		-84,222	-99,324		-172,148	-59,927	-415,621	415,621
TOTAL EXPENDITURE (D)	19,886,612	4,080,569	1,956,928		3,154,228	952,949	10,144,674	9,741,938
VARIANCE (C - D)		5,751,693	1,393,168		1,483,037	1,114,040	9,741,938	

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Budget	APPEAL

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IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Health & Care							
P61008	West and Central Africa Health	0	1,075,209	-689,726	385,483	1,638,462	948,736
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	-46,883	2,863	1,201,433	1,154,549
P61411	IMCI Programme	7,200	652,058	-329,093	330,165	1,432,316	1,103,224
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	-26,480	3,455	58,661	32,181
PCI002	Health Programme	0	0		0		0
PNE005	NIGER WATSAN	0	3,838,430	-2,988,410	850,021	4,917,112	1,928,702
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
Sub-Total Health & Care		56,947	5,595,632	-4,080,569	1,572,009	9,832,262	5,751,693
Disaster Management							
P61012	Sahel Transport Support	0	11,505	-11,502	3	95,913	84,411
P61160	Abidjan DPP	0	0		0		0
P61161	Reg.Response Teams	16,546	3,356,454	-997,206	2,375,794	2,733,410	1,736,204
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
PNE524	Sahel Transport Supp	291,535	547,798	-949,747	-110,413	520,773	-428,974
PSL501	Displaced Persons	0	0		0		0
PSL503	Emergency Relief (GB	0	0		0		0
PSN160	Food security	0	0	1,527	1,527		1,527
Sub-Total Disaster Management		308,081	3,915,757	-1,956,928	2,266,911	3,350,096	1,393,168
Humanitarian Values							

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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
P61301	Humanitarian Values	0	0		0		0
Sub-Total Humanitarian Values		0	0		0		0
Organisational Development							
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 Gendre	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	-21,792	3,906	147,437	125,645
PCI001	Development General	0	0		0		0
PCV002	Finance Development	0	0	4,652	4,652		4,652
PCV003	Organisational Dev.	38	0	192	231	36,364	36,556
PCV004	INSTITUTIONAL STRENGTHE	0	412,672	-336,600	76,072	395,182	58,582
PGM002	Finance Development	0	0	13,692	13,692		13,692
PGM003	Technical Advisor fo	26,155	8,980	-20,149	14,986	173,472	153,323
PGM006	INSTITUTION STRENGTHENI	0	161,832	-132,000	29,832	144,900	12,900
PGN001	Operational Developm	633	16,980	-13,423	4,189	150,615	137,192
PGW001	Development Support	0	0		0		0
PGW002	Support to NS 2000	5,858	0	-3,574	2,284	42,222	38,648
PGW003	Institutional Strengthening of G	0	566,413	-462,000	104,413	507,148	45,148
PML001	OD	0	68,120	-19,437	48,683	178,930	159,494
PML002	Finance&Resource dvp	0	0	0	0		0
PML006	Institutional strengthening Mali-RC	0	618,199	-503,250	114,949	553,518	50,268
PMR003	OD	118	0	4,067	4,185	115,508	119,575
PMR005	INSTITUTIONAL STRENGTHE	0	582,596	-475,200	107,396	521,640	46,440
PNE003	Finance Development	0	0	0	0		0
PNE004	Organisational Devel	0	12,473	249	12,722	172,193	172,441
PNE007	INSTITUTIONAL STRENGTHE	0	485,497	-396,000	89,497	464,918	68,918
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	-87,870	17,621	191,715	103,845
PSN006	Institutional strengthening-SN RC	0	878,749	-716,100	162,649	841,505	125,405
PTG012	ID Swiss Gov. Grant 2	0	0		0		0
Sub-Total Organisational Development		120,585	3,855,916	-3,154,228	822,273	4,637,266	1,483,037
Coordination & Implement							
P61006	PPP Training in W.&C	0	1,333,095	-400,869	932,226	1,068,768	667,899
P61101	Reg.Delg.Support	-118,698	545,057	-264,275	162,084	514,416	250,141
P61103	Reg.Office Move	0	0		0		0
P61201	Regional Cooperation	132	433,939	-290,719	143,352	483,804	193,085
P61900	Regional Delegation	0	0		0		0
P61907	Abidjan RLC	0	0		0		0
PSN101	Mng.Office Dakar	0	0	2,914	2,914		2,914
Sub-Total Coordination & Implement		-118,566	2,312,090	-952,949	1,240,576	2,066,989	1,114,040

International Federation of Red Cross and Red Crescent Societies

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IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Total	WEST AFRICA	367,047	15,679,395	-10,144,674	5,901,769	19,886,612	9,741,938