

Mid-Year report



Sahel Region

Appeal No. MAA61004

29 August 2011

This report covers the period 01/01/2011 to 30/06/2011



Distribution of urgently needed materials to Ivorian refugees. Photo: LRCS/IFRC

In brief

Programme outcome: In line with Strategy 2020, the Sahel region Disaster Management department aims to provide disaster risk reduction, including adaptation to climate change, disaster preparedness, response and recovery support. Through these services, it seeks to reduce disaster risk, alleviate immediate suffering, improve recovery by re-establishing livelihoods and ultimately increase community resilience and capacity. To effectively implement the core programmes of the regional Revised Plan for 2011, the DM unit has been working closely with the Sahel nine National Societies: Burkina Faso, Cape Verde, Gambia, Guinea Bissau, Guinea, Mali, Mauritania, Niger and Senegal.

In organizational development (OD), the programme aims to build the capacity of local communities, civil society and Red Cross/Red Crescent staff to address the most urgent vulnerabilities. OD is a cross cutting issue to the strategic aims under Strategy 2020 and four main areas of activities were agreed as framework for Organisational development programmes in the Sahel region in 2010-2011: improving National Societies legal base; improving National Societies leadership capacities; improving National Societies' professional capacities; supporting Sahel National Societies in programme planning; improving National Societies' Volunteer management systems; and improving National Societies' financial sustainability. The region is currently promoting an active roll-out of Strategy 2020 and supports the 9 National Societies to utilise Strategy 2020 in their planning and budgeting.

The main outcomes of the Sahel health programmes aim to enable safety and resilience at community level; increase capacity of communities and volunteers to be prepared and able to respond to first-aid needs and identify health priorities in their communities; increase protection of vulnerable population against malaria; as well as to improve Maternal, Newborn and Child Health (MNCH) through National Societies community based activities, including safe motherhood and child health initiatives, vaccination and nutrition activities. The Sahel Region supported National Societies

to address epidemics, scale up actions to reduce vulnerability to HIV by preventing further infection, and expanding care, treatment, and support, while reducing stigma and discrimination; to strengthen actions of National Societies to protect vulnerable populations from malaria (including children under five years, pregnant women, people living with HIV and AIDS -PLWHA) and to reduce the risks associated with communicable diseases, and identify and address risks from new and emerging diseases.

Through the actions of the National Societies, there is an increased capacity of communities and volunteers who are prepared and are able to respond to first-aid needs and identify health priorities in their communities. In collaboration with the Ministries of Health, the National Societies have contributed to the reduction of morbidity and mortality from malaria. The use of Insecticide-treated bed nets (ITNs) to reduce maternal and child mortalities caused by malaria and other preventable diseases has been promoted widely in the Sahel region. The Health Manager supported National Societies to implement psychosocial support services, especially during disaster situations and to promote the fundamental principles to reduce stigma and discrimination

Programme(s) summary: The implementation of the 2011 plan is underpinned by the regional and National Societies' challenges and tailored to the objectives set by the Secretary General of the Federation and the Director of the Africa Zone.

The Sahel Disaster Management department coordinates and facilitates the IFRC response to disasters in the Sahel Region. The department's other core activities aimed at addressing food insecurity and enhancing community-based disaster risk reduction with special focus on disaster preparedness in flood prone areas. The year 2011 has been particular. The population movement that resulted from civil unrest in Côte d'Ivoire required a significant response from the International Federation.

The Sahel regional representation is a designated hub, providing technical support (including capacity building) to other regional and country representations in West and Central Africa. Support is in the areas of disaster risk management, development of tools and standard operating procedures, policy dissemination, standards, databases, guidelines, principles and standards; training, resource persons (VCA, training of trainers), hazards/risk mapping, early warning, contingency planning; logistics (procurement, stocks, warehousing), quality control of appeals, DREFs and associated reports; providing surge capacity: RDRT, FACT, ERU deployment and capacity building, early recovery capacity, emergency water and sanitation, shelter, HR, emergency logistics, health and disaster reporting, disaster risk reduction (integration of DRR into programming, climate change adaptation) and food security. The hub services also include finance accounting and analysis, capacity building, communication, information systems and technology, resource mobilization, monitoring and evaluation, Federation-wide reporting, partnerships and networking, advocacy, research and knowledge sharing. As a hub, the IFRC Sahel Region is leading relief operations in the broader region. The Disaster Management department therefore contributed to responding to the situation, resource mobilisation, communications, and coordination and provided humanitarian assistance, staff and technical support to the National Societies of Liberia, Ivory Coast, Mali, Burkina, Ghana and Guinea Conakry.

The Sahel office has introduced a reshaped plan as from July 2011. The main objective of the Sahel reshaped plan is to enhance the operational efficiency of the regional office and increase capacity to engage with National Societies to scale up humanitarian work. This Plan contains a minimal operational structure, for the regional office. Key decisions regarding the structure have been influenced by the need to deliver more internationally generated resources through enhanced and integrated programming, allowing further scaling up of the National Societies' humanitarian work; Increasing the responsiveness of the system for disaster management at the regional level; Increasing multilateral and bilateral work; and impacting on the National Societies' capacity building needs.

Under a DRM Coordinator, disaster management, health, organisational development and principles and values now fall under one roof. These services will be provided through risk preparedness, risk

reduction, response and recovery. The key areas of focus are: developing a 'one stop shop' for all National Societies' health, DM, and OD programmes; development of tools and policies that strengthen organizational readiness in health and care, disaster risk reduction, emergency response and recovery as well as research and training.

The Organisational Development Programme aims to strengthen Sahel National Societies' structures and leadership capacities both in terms of governance and management and improve the financial management capacities and accountability in line with Strategy 2020. Through the Africa Leadership Forum and other fora, the Region facilitated participation of Sahel National Societies leadership to enhance cooperation and coordination. Practical trainings on good governance and Management are organized for National Societies to improve collaboration between Governance and Management. The Information Systems Unit contributed to the HQ-led process by mapping existing capacity gaps in Information Technology and systems development for National Societies and to provide efficient delivery of IT/Telecom services at the region to bridge the digital divide. The region worked closely with the Africa Zone delegate to sensitise senior National Societies persons and legal advisers on international disaster response law (IDRL). The outcomes of the IFRC Leadership Training Course in Geneva 21-27 February, 2011 have significantly changed the relationship between governance and management bodies in Guinea and Senegal.

The main outcomes so far consist of scaling-up National Societies' management performance by providing strategic support in the formulation of programmes, and promoting an integrated approach of all project components. The strategy in 2011 focuses on the identification of specific needs and the provision of tailored support to National Societies in their development, including planning, programming, financial management, and partnership management. Guidance has been provided to National Societies to ensure effective volunteer management through a database and by motivation of volunteers. A pilot project has been initiated in two National Societies to redress the 'digital divide.' The approach will be extended to other Sahel National Societies. Working standards and administrative and financial procedures have been more rigorously promoted.

In the framework of the new strategy which aims at working closer with National Societies, knowledge sharing through peer-to-peer support and regional experience sharing has been initiated by the Sahel Regional Representation. Regional resource persons from the IFRC are deployed to National Societies for closer support.

Financial situation:

The total budget for 2011 is CHF 3,493,532, of which CHF 3,442,381 (99 per cent) has been covered by mid year (including a significant opening balance). Overall expenditure at mid year amounts to CHF 1,465,229, corresponding to 42 per cent of the budgeted amount and 43 per cent of available funds. As was the case in 2010, delays in receiving funds mean that implementation of some 2011 activities will be delayed.

[Click here to go directly to the financial report.](#)

Our partners: The Sahel Regional Representation continues to work together with International Red Cross/Red Crescent Movement partners in the region, including ICRC, Qatar and Kuwaiti Red Crescent and the French, Irish, Spanish, British, Canadian, Danish, Swedish, Chinese, Belgium, Japanese, Norwegian Red Cross Societies. Outside the Movement, it works with institutions such as OCHA, WHO, UNICEF, ECHO, USAID/PMI USAID/Intrahealth International, CILSS, AGHYMET, ACMAD, DARA, OMVS, the Global Funds, the Rotary International, OXFAM and government partners including the local authorities, Civil protection agencies, department of Health, Department of Social Welfare and Development, National Disaster Coordinating Councils, National Food Authorities, as well as Country societies. IFRC and Sahel National Societies wish to thank partners for their contributions so far to the 2011 plan.

Context

In recent years, the Sahel Region National Societies have mainly responded to weather related disasters. The trends included climate change with an increase of floods, predominantly triggered by climatic hazards. So far the growing concern in the region was floods. The common disaster scenario has most of the time been related to torrential rains causing floods and posing significant humanitarian impacts, including deaths, injuries and exposure to diseases, loss of property and possessions. However the political unrest that hit Côte d'Ivoire darkened and worsened the West Africa situation already characterized by socioeconomic poverty. The political crisis affected the entire sub-region, including five neighbouring countries of Côte d'Ivoire (Burkina Faso, Ghana, Guinea, Liberia and Mali). It had adverse humanitarian consequences and led to cross-border population movement in search of protection, shelter, and assistance. To respond to this situation, the International Federation has launched a preliminary Appeal through the Sahel Regional Representation and its disaster management department.

Some Sahel countries have been experiencing serious political crises (Guinea and Burkina Faso) which resulted in instability, insecurity and social economic crisis (Guinea). These situations combined to consequences of climate change with recurrent droughts or floods coupled with the limited resources make their already poor populations highly vulnerable people. The Sahel National Red Cross/Red Crescent Societies are sometimes facing the vulnerability of their own institutions (governance and leadership issues, lack of human and financial resources, and lack of partners). The organizational development programme aims to build stronger National Societies that can provide efficient assistance to the most vulnerable people.

Côte d'Ivoire has been in turmoil since the contested presidential election in November 2010. A period of political tension, instability and violence culminated in the arrest of Laurent Gbagbo on 11 April, 2011. The weeks of post election violence led to thousands of deaths and provoked mass population movements within Côte d'Ivoire to neighbouring countries, including Burkina Faso, Ghana, Guinea, Mali and especially Liberia, where the majority of Ivoirian refugees sought protection and assistance. The new government called for calm and public cooperation and assured the population of their security. The leadership of the former president's side also called on its supporters to join in reuniting the country as some military high chiefs pledged their allegiance to the new president. The government also called on security agencies to allow the Red Cross to carry out its humanitarian activities in-country. With these developments a fragile stability seemed to be returning to the country, but tensions continued due to fear of reprisal attacks by different factions, particularly in the western part of the country. As many as 1 million Ivoirians were internally displaced by the post election violence. While many of the displaced people in the area of Duékoué, Guiglo, Blolékin and Toulepleu (western Moyen Cavally region) remain in IDP sites, the Red Cross observed spontaneous returns of IDPs to their towns and villages. However, once there, many have found burned down houses and stolen belongings. The Red Cross estimates that about 75% of the villages on the Duékoué – Toulepleu axis, have been seriously affected. People remaining in the IDPs sites have expressed the willingness to go back to their homes, but many hesitate because they have nothing to return to.

For the National Societies to increase efforts in contributing to safety and resilience capacities of communities which are the most vulnerable to disaster and climate change, the International Federation of Red Cross and Red Crescent Societies (the Federation) has initiated a Disaster Risk Reduction and Climate Change Adaptation (DRR-CCA) program along the Senegalese River Basin which concerns the 4 countries (Senegal, Mauritania, Guinea Conakry, Mali) to increase knowledge of disaster risk and climate change adaptation of target communities, local authorities and implementing organizations. The Initiative represents a shared vision amongst Sahel National Societies - one of maximising the impact of Red Cross interventions in an integrated and holistic way. The overall expected outcome is to strengthen the safety and resilience of the 220 targeted vulnerable communities living alongside the Senegalese River Basin.

The Pan African Coordination Team (PACT) was supported organising a meeting in Dakar and in the implementation of the plan of action, based on the Johannesburg Commitments and aligned with Strategy 2020.

With the support of the archives unit in Geneva, a new archive system has been created for the Sahel Regional representation. In close collaboration with the Africa Zone, the Sahel region developed a culture of good security management, awareness and practice to ensure a safe and secured operational environment in Dakar, Niger and other countries.

The Communications unit produced press releases, updates and information bulletins in events in the West and Central Africa region. Through visits to embassies and partners, the Sahel Region promoted the work of the National Societies /Federation/Participating National Societies by highlighting the accomplishments and achievements, building morale and contributing to resource mobilization.

Regional trends on key humanitarian and development issues are analysed and shared by The Sahel Regional Representation.

The Sahel office hosted an Africa wide meeting of National Societies with a view to supporting them contribute to the reduction of violence and to promote peaceful reconciliation of social differences; encouraged and coordinated with National Societies to help them design joint strategies for their work along the migratory trails; strengthen the capacities of National Societies to disseminate, explain and reinforce the migration Policy among the National Societies and to identify cross-regional issues and established collaboration with the Global Migration team and other Regional offices to develop cross-regional initiatives.

Progress towards outcomes

Disaster management

Programme Purpose: Save lives, protect livelihoods, and strengthen recovery form disaster and crises.	
<p>Programme component 1: Improved self-reliance of individuals and communities to reduce their vulnerability to public health emergencies and disasters.</p>	<p>Outcome: Improved risk reduction and disaster preparedness within National Society that builds Safer and resilient communities.</p> <ul style="list-style-type: none"> To better support the National Societies in Disaster Risk Reduction (DRR) related to Climate Change Adaptation, the Sahel Regional Representation has designed a programme called the Senegalese River Basin Initiative (IRIS). This programme concerns the National Societies sharing the Senegalese River Basin (Senegal, Mali, Mauritania and Guinea). It is a cross-border initiative and a packaging programming including: Disaster Management, Food Security, Health, Shelter, Water and Sanitation and Organizational Development. The Disaster Management Unit is highly involved in its implementation. The Sahel Regional Representation has established an operation room that monitors and coordinates floods information from all countries within Sahel. The Operation Room on daily basis coordinates all floods within the region, compiles the data of affected population submitted by National Societies into a global database run by the Federation Office. The office also prepositioned non-food items in Senegal, Gambia, Mauritania and Mali. The prepositioned stocks help to build capacities of National Societies to response rapidly and it also led to support affected families without a DREF funding. <p>Another relevant event related to disaster risk reduction and preparedness is the Fifth Regional Consultation of Civil Protection Services of West African States held in Cotonou (Benin) in early June 2011. The meeting was a joint initiative of ECOWAS, IFRC and OCHA. It aimed to enhance preparedness efforts related to natural disasters and to strengthen the capacity of governments to respond effectively. The Sahel National Societies seized this opportunity to share with partners the best practices and lessons learnt for the 2010 rainy season management. The meeting also resulted to the design of a preparedness plan for the 2011 rainy season. An executive committee chaired both by the Civil Protection Departments and the National Societies was created to monitor and evaluate this plan.</p> <ul style="list-style-type: none"> The DM unit continued to support National Societies to review, update, development,

	<p>promotion of tools, SoPs, policies, database, guidelines; to lead the agenda of climate change adaptation within the regional IASC and build strong relation with regional organizations like ECOWAS, CEMAC and relevant institutions in the African Union to support IFRC disaster response management agenda including IDRL and Red Cross & Red Crescent Principle and Values. National Societies have received support to develop food security, livelihoods, nutrition community-based projects in targeted countries including EWS and climate adaptation programmes to reduce food insecurity in line with the Africa food security initiative.</p> <ul style="list-style-type: none"> • The Sahel office liaised constantly with international agencies and organisations when appropriate and is the focal point for Inter Agency coordination and other NGO meetings, task forces on disaster management where appropriate and beyond the formal coordination meeting. During the course of the implementation period, the existing partnerships with meteorological organizations, the African Centre for Meteorological Applications and Development (ACMAD), ECOWAS, African Union and CILSS have been strengthened to support quality programme for food security, EWS and DM community service delivery.
<p>Programme component 2: Disaster response and recovery</p>	<p>Outcome: National Societies are supported in developing and implementing disaster response and recovery strategies.</p> <ul style="list-style-type: none"> • In Côte d'Ivoire the plan of action targets up to 10,000 families representing an estimated total of 60,000 people. The focus during the first phase of the planned intervention is to assist 4,000 families who have lost their houses including all household goods and means to restart their livelihoods. A detailed mapping of needs undertaken by FACT established an urgent need on the Guiglo - Toto to be rebuilt or repaired; the findings indicate that there are up to 4,000 families with shelter needs. • The first phase of the planned activities has commenced with the distribution of relief non-food items including shelter kits reaching 99% (999 households) of the first phase targeted 1,000 households in Toulépleu Prefecture, West of Côte d'Ivoire. The assistance of the Red Cross has been contributing to restoring the hope of the affected population as beneficiaries have started rebuilding their lives while the number of returnees keeps increasing slowly hearing the news of the Red Cross support. Additional registration of new target beneficiaries was also carried out during the first phase as the number of returnees has increased. With the training of selected Red Cross volunteers and community health officers, sensitization activities on prevention of diseases are ongoing in the target communities. Activities are expected to be scaled up in health and care with the resumption of a health delegate. The water and sanitation sector has trained 20 selected Red Cross volunteers and 40 community hygiene promoters in target prefectures on good hygiene practices sensitization activities. IEC materials have also been produced to enhance the sensitization activities. • To achieve its mandate to simultaneously build and maintain rapid and immediate disaster response capacity while also investing in community preparedness and risk reduction, the Sahel Disaster Management Department held a response evaluation workshop in Banjul in late December 2010. This workshop enabled a deep reflection and analysis of the preparedness and response capacities of Sahel National Societies. It was an opportunity to assess the RDRT system in the region. The recommendations of this workshop are being taken into account in the preparedness activities for 2011.
	<p>Outcome: Food security community-based projects are implemented and beneficiaries and Red Cross/Red Crescent volunteers are trained to achieve project objectives in Mauritania, Niger, and Guinea. The target groups are communities affected by food insecurity and volunteers at Red Cross branch level.</p> <ul style="list-style-type: none"> • Food security has always been a major concern in the Sahel Region and is one of the core programmes of the Sahel Disaster Management unit. The DM department has therefore a long experience in this specific field. The last operation in which DM has

<p>Programme component 3: Reduce the risk of food insecurity and improve the living conditions of most vulnerable population</p>	<p>played a key role is the food security operation in Niger which is still in ongoing. In early 2010, the Niger government acknowledged a food crisis in the country by launching an international plea to be assisted in the food shortage situation; the IFRC launched an emergency appeal. Since then the Disaster Management unit is supporting the Red Cross Society of Niger to coordinate and implement the relief activities. These following results have been achieved :</p> <ul style="list-style-type: none"> • Seeds and forest seeding distribution: 65.46 tonnes of local improved seeds (43.64 tonnes of millet and 21.82 tonnes of cowpeas - <i>niébé</i>) have been distributed to 4,364 households, i.e. 30,558 people in 119 villages in the regions of Diffa, Tahoua and Zinder. Some 73,900 forest seedlings were produced for the reforestation of recovered eroded sites. Altogether, 65,920 forest seedlings were planted in Diffa, Tahoua and Zinder. Some 8,000 others were donated to the government as the contribution of the Red Cross Society of Niger during the celebration of the national tree day in Tahoua. Other 2,600 bags of <i>herbaceous</i> were sown on the recovered eroded sites in the three regions. • Cash for work programme: the project enabled 3,887 people to get cash by working in anti-erosion sites. Although the activities were implemented in 61 targeted villages, 11 additional villages provided labour. In total, 72 villages have benefited from the cash-for-work programme, i.e. 3,887 households or 27,209 persons. • Cash transfer programming: 1,965 especially vulnerable families received cash transfers, including a round of CFA 50,000 to 1,000 households experiencing deficits during harvest time. Another round was distributed to 965 families in Zinder, Diffa and Tahoua, mainly for people unfit to work. • The Sahel Regional Representation in its coordinating and supporting role to National Societies, and with the aim of improving its humanitarian action is supporting the Mauritanian Red Crescent to carry out a food security program. This program provided a good opportunity for the Sahel Regional Representation to tackle some issues related to the lack of staff of the National Society. A technical team from the Regional Representation has been deployed in Mauritania to provide the needed support in the field of Food Security as well as Health – Organizational Development – Finance and Communication.
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Health & Care

<p>Programme Purpose: Enable healthy and safe living</p>	
<p>Programme component 1: Community-based health</p>	<p>Outcome: The protection of vulnerable population against malaria has increased among children under five, pregnant and breast feeding woman, PLHIV and other vulnerable groups.</p> <ul style="list-style-type: none"> • In Burkina Faso there was a wrap up of activities after an excellent project in 2010. The Health Coordinator assisted in the presentation of the malaria section of the Epidemic Control Training. • In Niger health and nutrition activities were carried out based on the country plan and thanks to the pledge received from donors such as Japanese Red Cross. • Democratic Republic of Congo: Over 500,000 (World Bank) LLINs distributed in Mai-Ndombe district, 1000 volunteers mobilised, IFRC support mission conducted, post distribution Hang up activities ongoing, Communities Fighting Malaria activities in 3 Aires de santé (200 volunteers) planned. • Liberian Red Cross Society allocated 3 counties for LLIN distribution in March 2011, AMP/ RC logistics mission to support LLIN transport conducted

<p>programmes and First Aid</p>	<p>Canadian Red Cross delegate missions to support activities currently in place, ongoing monthly activities in Bomi and Gbaparlou.</p> <ul style="list-style-type: none"> • Nigeria: LLIN distribution/hang up in 7 LGAs in Cross River State over 3,000 volunteers mobilised, qualitative research into how 2009 LLINs are being used conducted, strategy and qualitative research presented and much lauded at AMP annual conference, Norwegian Red Cross/ GSK mission to Cross River state, full time Delegate in place from Jan 2011. Due to the number of “existing” nets found Red Cross have been requested to distributed left over nets in one more LGA, distribution planned for after elections • Senegal: Training, household registration, distribution and hang up visits conducted in Kaolack and Kafferine. Over 2000 volunteers mobilised, Senegal Red Cross part of consortium with Childfund, CARITAS, and Islamic Relief. Project managed by NetWorks and PNLN, IFRC supervision mission conducted for Household Survey activities in Kaolack. End of grant report written. • Sierra Leone: Evaluation mission conducted, Internal Red Cross 1 day evaluation meeting with CBHP team and branch officers to discuss lessons learned and outstanding issues. Meeting to discuss possibilities to integrate malaria activities with CBHP planned activities on hold while further discussions with PNSs happen, Sierra Leone to be a focus country with Malawi to establish how this can happen. • Togo: Ongoing Communities fighting malaria activities in Kara Region, support mission conducted. • Toolkit: Extra copies sent to Ivory Coast, Benin, Niger, CAR, Cameroon, DRC, and Togo. • Attendance at Regional Health Meeting, Escorted Senegal Minister of Health and director of National Malaria Control Program to Norwegian Red Cross and IFRC organised global malaria partners conference to discuss how to get to zero deaths from malaria by 2015, chaired by Awa Col Seck CEO of Roll Back Malaria and Robert Newman Director of WHO Global Malaria Program opened by the Queen of Norway. • A Health Disaster Response Team (RDRT-Health) training of trainer workshop has been held in Dakar (Senegal) to strengthen 14 National Societies’ capacities in epidemic control at volunteer (ECV)/branch and national level. A number of 14 participants from Central, East, Southern and West Africa have been capacitated to introduce the training & material in their own National Society as well as being able to deploy as facilitators on the ECV across the Africa Zone and globally as they are all bilingual (English-French). A professional French speaking RDRT health specialist data base for the Africa Zone with 14 RDRT from 14 NSs has been created.
<p>Programme component 2:</p>	<p>Outcome: Vulnerability to HIV and its impact are reduced through the prevention of further infections, the support to HIV affected people and the reduction of stigma and discrimination.</p> <p>Gambia HIV activities are being implemented under the Global Fund Round Eight through Action Aid International The Gambia. Action Aid is the Principal Recipient of the Fund and The Gambia Red Cross Society is one of the Sub Recipients. Federation Dakar Representation is supporting technically the National Society to achieve these results. The National Society is implementing the following HIV and AIDS activities in three of its seven branches to contribute to reducing the prevalence of HIV in the Gambia from 2.8% to 2% by 2013 and to increase uptake of voluntary counselling and testing (VCT) increased from 4% to 15% among the sexually active</p>

<p>HIV and AIDS</p>	<p>population (15 to 49 years) by 2013. Activities achieved included the training of 102 girls and boys on life skills, reaching 2,679 students with life skills and HIV messages, trained 50 Facilitators on Message dissemination, and HIV and STIs, reaching 1,786 People reached with HIV messages on Stepping Stones, forming School HIV clubs and continuing Peer education group to sensitize their peers in and out of schools.</p> <p><u>Stepping Stones</u></p> <ul style="list-style-type: none"> • Training of 48 facilitators, 24 peer educators; 40 traditional communicators. • Sensitization of community members (2,500 people have been sensitized). As for the traditional communicators they have sensitized seven (7) communities with an audience of approximately 1,800 people. <p><u>Home Based Care</u></p> <ul style="list-style-type: none"> • A number of 19 patients have been cared for (Caring for PLHIVs) in the Kanifing Municipality. • A number of 32 patients have been cared for (TB and other chronically ill) in the Kanifing Municipality. <p><u>Life Skills Education for Girls</u></p> <ul style="list-style-type: none"> • More than 100 Girls and 24 Boys who are school going have been trained on HIV and AIDS. <p><u>Radio Programmes</u></p> <ul style="list-style-type: none"> • Nine (9) Public sensitization programmes aired at Soma Community Radio. Activities are being implemented under the Global Fund Round Eight through Action Aid International The Gambia. Action Aid is the principal recipient of the fund and The Gambia Red Cross Society is one of the sub recipients. The IFRC Sahel Regional Representation is supporting technically the National Society to meet the objectives of the project.
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Capacity building Organisational Development

Most of Sahel National Societies have their statutes and internal regulations updated in compliance with IFRC required standards. They have developed strategic plans and established standard administrative and financial working procedures and developed appropriate communication strategies for better visibility. Sahel National Societies are closely supported by the Sahel team for better quality programming and institutional development through tailored plans and knowledge sharing. Improving National Societies leadership capacities is also one of the main concerns for the Sahel OD team. The outcomes of the IFRC Leadership Training Course in Geneva 21-27 February, 2011 attended by Mali, Senegal and Guinea Presidents and Secretary Generals have made great changes on the relationship between governance and management bodies in Guinea.

Achievements

<p>Programme Purpose: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</p>	
<p>Programme component 1: Improving the National Societies</p>	<p>Outcome: Updated statutes are available in Senegal and Mali.</p> <ul style="list-style-type: none"> • In Senegal the change at the head of the NS has set up the basis for a new cooperation framework between the Senegalese RC and its partners. • Mali Red Cross, one of the well functioning NS in the Sahel, has also revised and adopted its new statutes in accordance with IFRC guidelines.

<p>legal base</p>	<ul style="list-style-type: none"> • Mauritania Red Crescent started its statutes review process but the final document adoption is foreseen before the next IFRC General Assembly of November 2011. • The Gambia Red Cross Society (GRCS) and Burkina Faso RC have organized their General Assembly, new boards have been elected and the NS new statutes adopted.
<p>Programme component 2: Improving National Societies leadership</p>	<p>Outcome: Better functioning and collaboration between governance and management in Mauritania and Senegal.</p> <ul style="list-style-type: none"> • Aware of the efforts made by Senegalese RC and the willingness to change, the IFRC convenes a coordination meeting, every 2 months, with all partners present in Dakar (ICRC, French RC, Danish RC, Canadian RC, and Spanish RC) to discuss the new cooperation framework with the Senegalese RC. • Secretary General and President from Guinea and Senegal Red Cross and Secretary General from Mali RC attended the IFRC Leadership Training Course in Geneva 21-27 February 2011. • For having respected partners' requirements, Mali, Guinea, Cape Verde and Senegalese RC have gained confidence from new bilateral partners with which they have developed new projects. Mali RC is supported by 7 PNS in the field and is implementing about 15 projects with these partners. This allowed IFRC to phase out from supporting salaries in Mali and hand over to the PNS even though technical support is still provided by IFRC OD team in strategic planning and formalizing partnership through CAS process. Specific IFRC financial support is still provided to Mali programme activities. • Guinea RC has requested to be supported for a refreshing governance training course by early May since the newly recruited SG did not attend the first one. • Gambia RCS newly elected board has fixed the dates for their next governance training workshop.
<p>Programme component 3: Improving National Societies professional capacities</p>	<p>Outcome: Adequate and trained staff is available for NS in compliance with human resources best practices and regulations in Mali, Mauritania, Guinea, Guinea-Bissau and Senegal.</p> <ul style="list-style-type: none"> • The Sahel Region is participating fully in the HQ-led process of establishing a standard Africa databank, contributing to the Africa zone wide peer review mechanism to accredit and rate National Societies and the Secretariat and continues to facilitate and coordinate Peer-to-peer capacity building between National Societies in and out of the region. The region is instrumental in the mapping of existing Red Cross Red Crescent cooperation with Africa academic institutions, and training courses currently offered by National Societies and supporting the participation of National Societies in the Sahel in the Red Cross Red Crescent Academic Network • In the framework of the Working closer to National Societies concept, related to IFRC support to Sahel NS in building the institutional capacities in to ensure their sustainability, new concept of Field officer has been established after having assessed the institutional needs and capacities of the Sahel NS. This new experience started by developing a concept paper on how to work closer to NS by providing tailor made support. On that purpose, pilot exchanges are being experimented through regional resource persons to be deployed (Watsan field officer in Senegal, Food security field officer in Mauritania, and OD field officer in Guinea Bissau). The resource person will support a group of two or three countries while sitting in one of the countries and his salary cost and

fees will be shared. The profile of the resource person will depend on the similarities of needs of the countries covered. This support has allowed IFRC team to help keep on National Societies' efforts for effective development and accountability.

- Guinea RC restructuring plan has been completed in early 2011 and IFRC OD programme is supporting the NS to pay two salaries of newly recruited staff (Logistic Officer and Admin/HR Officer) that are closely monitored with IFRC technical support. Their salaries are secured for 2010-2011 thanks to Irish Aid funds. The idea of restructuring the Guinea NS has been well accepted among the staff and all the positions have been advertised with a transparent recruiting process and job descriptions provided by IFRC. The IT Telecom mission planned for March 2011 was undertaken to Guinea to provide the NS with technical support and allowed to the OD department to evaluate the progress made after the first IT mission carried out in December 2010.
- In Mauritania, after almost two years of absence due to institutional crisis that jeopardized the development process, the IFRC started working again with the NS in 2011 thanks to Kuwaiti Red Crescent funding of a plan of action for 2011-2013 that constitutes an integral part of the 2011-2015 strategic plan. This plan of action has been drawn with the support of partners in the field, IFRC, ICRC, Spanish RC, and French RC. It covers three components, namely community health including nutrition, institutional development and food security programmes. The three first months were dedicated to the establishment of effective management structures with new recruitments to fill the gap in technical staff (health, DM, FS and reporting staff). The NS has been supported with new communication tools including communication strategy and web site for a better visibility of activities developed in the framework of the 2011-2013 Plan of Action. An IFRC IT Telecom mission has been conducted in Mauritania to restore the Internet connection and communication mechanisms. An IFRC logistic mission allowed providing the NS with two new cars and training the logistic focal point in warehousing and basic logistic management tools. The NS is having a new face and the image of the institution is improved. The NS took part in different forums organized by the government and UN organizations and at all levels the impression is the same on the visibility and readiness of the NS vis-à-vis possible future intervention in case of disaster. Mauritania RC is benefiting from closer IFRC support through Sahel resource person in OD. The NS staffing process has been conducted and new human resources are being hired to strengthen the management capacities of the NS.
- The HR audit conducted in the Senegalese RC in late 2009 has revealed the necessity of restructuring the NS. Further to the current dynamic of change at governance level, a new SG has been recruited compared to the past situation where the SG was elected. The restructuring process is still ongoing and several technical positions have been filled in conformity with HR procedures and with IFRC support. The NS is requesting support for the SG and

	<p>Programme Coordinator salary in 2011.</p> <ul style="list-style-type: none"> • Through support from IFRC, Guinea-Bissau has hired its volunteer focal point and a person in charge of communication and IT telecom.
<p>Programme component 4: Supporting Sahel NS in programming and planning</p>	<p>Outcome 1: Strategic plans are reviewed in Gambia, Guinea, Guinea Bissau and Senegal.</p> <ul style="list-style-type: none"> • An OD tool has been drafted in early 2011 to be sent to Sahel NS to assess their needs, priorities and capacities for IFRC Regional Representation to support their development plans. The aim of this exercise is to work closer to NS in the region and provide a tailored-support. The results will be shared with PNS/partners for a better coordinated support in partnership with IFRC. • OD Department capacity building efforts allowed supporting National Societies to develop strategic plans to empower them to draw efficient and sustainable programmes. Two NS (Mali and Guinea-Bissau) have completed their 5-year strategic plan; the one for Burkina Faso is under process. The strategic planning workshop gathered ICRC, IFRC, and PNS in the field, the technical departments of state and several other partners. The Gambia Red Cross has drafted a new strategic plan which was submitted to the General Assembly in early December 2010 and needs to be reviewed before adoption. Senegal, Guinea and Burkina Faso National Societies have started the evaluation process of their ending 5-year plan and will organize a strategic planning workshop with the technical and financial support of IFRC in 2011. • In Mauritania a joint support of IFRC, ICRC, Spanish and French RC through a working group will help to complete works for the draft 2011-2015 strategic plan. Now the process is ongoing and the IFRC has sent a resource person to National Societies to support on institutional issues and programme implementation. • Senegal and Guinea-Bissau have been supported on long term project planning. •
<p>Programme component 5: Improving NS Volunteers' management systems</p>	<p>Outcome 1: Updated volunteering policy regulating volunteers insurance, limitation of volunteers work time, motivation system (benefit) and functioning data base are available in the NS of Mali, Mauritania, Niger and Senegal.</p> <ul style="list-style-type: none"> • Regarding volunteers management, consultations are under process with Sahel National Societies to set up "Commercial First Aid" as an income generating programme by promoting humanitarian values, this can also allow thoughts on motivation of National Societies volunteers. This process started with the IFRC staff and Senegalese RC as a pilot project and will be implemented with 4 other NS in 2011. • The promotion of the role of youths has been one of the priorities of the Sahel office. It supported the youths of the National Societies to embark upon Disaster Risk Reduction activities in schools and facilitated the work of the youth activities to address the needs of vulnerable children in and out of schools. The regional office advocated strongly to ensure that youths are fully represented in National Societies decision making bodies and the signatures and implementation of youth declarations by National Societies leadership. The youth commission representatives in the Sahel were supported to follow up on decisions taken at the global level, youth participation in international events and the annual gathering of youths of the Sahel Regional.

	<ul style="list-style-type: none"> • Burkina Faso, Niger, and Mali Red Cross have already adopted their volunteer policy, while Cape Verde has requested support from the IFRC. As for Senegal, a committee has been set up to work on the elaboration of the NS volunteering policy. Gambia Red Cross has been supported by IFRC to complete its draft volunteering policy and the NS is requesting support in the establishment of a data base for proper management of volunteers. Mauritania Red Crescent has drafted its policy and has initiated a consultation process all over the country to disseminate and make it approved by all the local committees before adoption by the Central committee. A database establishment is under process and will be completed by August 2011. • Sahel youth representatives have given their contribution and input for the revision of the IFRC youth policy, the main objectives were related to volunteers motivation systems as well as experience sharing in terms of volunteering development and data base management among the region through peer-to-peer support. • After Mali youth gathering a youth camp took place in Morocco on YABC (Youth as Agents for Behaviour Change) and the participation of Sahel Youth Representatives was also facilitated by IFRC.
<p>Programme component 6: Improving National Societies financial sustainability</p>	<p>Outcome 1: Support to business planning process in Mali 2010 and Guinea 2011 providing management tools for income generating activities.</p> <p>Outcome 2: Up-to-date annual reports are available on volunteers' management through an information system set up to generate the relevant data in Mali, Mauritania, Niger and Senegal</p> <ul style="list-style-type: none"> • Finance development remains a priority in 2010-2011 to IFRC OD Department. The financial and administrative management systems of Sahel NS have really improved thanks to IFRC technical support and the collaboration between the OD Manager and the regional office's financial team through regular monitoring of NS Financial systems. Manuals of procedures updated in accordance with IFRC standards and guidelines are now in use. Trained NS administration and finance staff have effectively taken ownership of this management tool including related computer software. • Senegalese RC finance officers received training at the IFRC finance Department in Dakar, including provision of new financial management tools and procedures. Standard financial reporting format and models have also been provided to them and regular monitoring missions are conducted in the NS to follow on progress. • Closer support is provided to Sahel NS in terms of financial management through IFRC finance team for them to meet the donor's reporting requirements. Therefore, it is very important to continue in 2011-2012 to reinforce NS sustainability for them to be able to run bilateral programmes.

Constraints and Challenges:

- Late funding delayed implementation of planned activities.
- Precarious security situations arising here and there (Guinea, Burkina Faso) did not allow IFRC technical team to support NS and field missions.

Working in partnership

The Disaster Management department, under the control and supervision of the Sahel Regional Representation continues to invest efforts in establishing partnerships at various levels. Indeed Coordination continues to take place with UN agencies PNS, ICRC, governments and international organizations to promote common approaches and knowledge-sharing. The results speak for themselves: fruitful exchange of experiences, the creation of alliances, and so on. Some coordination and cooperation achievements can be mentioned.

The Niger food security relief response for example has been one of the biggest operations supported by the DM unit in 2010 and 2011. The commitment of partners has been helpful. Coordination in this specific operation has been set up with British, Danish, Swedish, Japanese, New Zealand, Chinese (Hong Kong), and Norwegian Red Cross Societies, ICRC, OPEC and USAID. The collaboration resulted in the achievement of the following activities: recovery activities, creation of cereal banks, distribution of improved seeds and follow up of farmers.

Concerning Côte d'Ivoire crisis, the IFRC Sahel Regional Representation is part of a consultation group in Dakar under the auspices of OCHA. The DM staff members usually participate in the inter-agency coordination meetings. They also maintain a regular communication with UNHCR to ensure a coordinated response at regional level.

As far as organisational development is concerned, Mali Red Cross newly elaborated strategic plan is the framework for cooperation built around programmes and projects. A CAS process was initiated for a formal partnership to be developed in Mali in coordination with PNS, IFRC and ICRC. The agreed discussions on a common MOU during the last meeting should be approved by Mali RC governance to move forward in the formalization of the partnership in Mali. A CAS gathering is planned before end of year 2011 in Mali.

Besides, the theme of ACROFA meeting held in Mali early February was "Strengthening the capacities of African National societies for more sustainable programmes" and following an evaluation of the 2009 capacity building programme funded through Spanish Government's grant, the group came out with a new Plan of action for stronger NS to be implemented within the next for years (2012-2015) and results to be shared at the next General Assembly of March 2015.

Formalizing partnership through IFRC CAS or OA tools is one of the main objectives for OD programmes in 2011-2012. This will allow Sahel National Societies to strengthen its working relations by building alliances and partnerships to achieve and maintain good cooperation framework based upon their national strategic development plan and priorities.

Guinea Red Cross has set up a new framework for partnership. This framework is as well the basis for exchange between the Movement partners (IFRC, ICRC, Danish RC and Spanish RC) and allowed the partners to value the activities developed with the NS and the cost sharing in terms of support. The next partnership meeting will be around the upcoming strategic planning (2012-2015) since the last plan ended in December 2010.

Aware of the efforts made by Senegalese Red Cross and the willingness to achieve change, the IFRC convenes every 2 months a coordination meeting with all partners present in Dakar (ICRC, French RC, Danish RC, Canadian RC, and Spanish RC) to discuss the new cooperation framework with the Senegalese RC. The Senegalese government is now willing to support the NS initiatives and work closer to the leadership in achieving their objectives in a transparent and sustainable way after four years of crisis and following an internal audit led by the government.

Guinea Red Cross Society has set up a new framework for partnership. This framework is as well the basis for exchange between the Movement partners (IFRC, ICRC, Danish RC and Spanish RC) and allowed to the partners to value the activities developed with the NS and the cost sharing in terms of support to the National Societies. The next partnership meeting will be around the upcoming strategic planning since the last plan ended December 2010.

Contributing to longer-term impact

One key mission of the Disaster Management unit is to support the nine Sahel National Societies to strengthen capacities and provide effective and timely services to communities affected by disasters. Capacity building is necessary in the fulfilment of this mission. The National Societies have usually benefited from training on various technical themes as well as on how to identify beneficiaries, how to conduct an assessment of the populations' vulnerability and resilience capabilities, and how to better design a programme. Another priority consists of helping National Societies to support communities in better understanding the origin of disaster risks and in taking measures to mitigate the effects of disasters. Therefore it will keep on building capacities in disaster risk reduction and climate change adaptation strategies.

The Sahel Regional representation has initiated a new integrated working approach through risk management coordinated programmes that will contribute to the strategy for risk reduction in Sahel countries and at the same time to Millennium Development Goals.

In another level, the need to reduce interpersonal violence is clearly prioritized in Strategy 2020 through strategic aim three. Not only does this apply to communities but also to each of our own National Societies. On that purpose, a "Gender and Violence" workshop was held in Dakar gathering eight African National societies on the "Ten Steps" approach that has been developed to help National Societies, build violence prevention into their own internal systems so all personnel and the people they serve are safe. In the Sahel region, Gambia and Senegal RC have been identified to implement the project with the support of the Sahel RR which role will consist in supporting National Societies to adopt and implement a zero tolerance approach towards sexual exploitation and abuse; assisting National Societies in promoting safe environments for all vulnerable populations, especially children and women within their own institutions and throughout their operations and programs; and promoting awareness on the abuse of power and support capacity building efforts and training in preventative approaches.

From 27 June to 02 July, the Sahel Regional working Group meeting held in Niger. Some recommendations came out of this meeting among which the necessity to be member of NEPARC and be SGS as well as IFRC accredited avoiding duplication. During this meeting, Sahel NS have started to set up the bases for a strategy for regional partnership through cross border activities. The Sahel RR fully approved this initiative. A sub regional action plan will be submitted to the RR and regional long-term planning established. A new board has been elected with Burkina Faso holding the Presidency for the next two years.

Looking ahead

The Sahel Regional Representation has initiated the integration of Disaster Management programmes alongside with health and the organizational development programmes. This approach is relevant in the support as well as the working closer approach with National Societies. It will also enable the capitalization of interventions in the field of disaster management. Besides, a Disaster Risk Management coordinator, Food security delegate and Malaria delegate have been recruited to support the newly reshaped programmes in the Sahel region and also in its role as a hub for West and Central Africa. They are expected in country in August and September.

The Sahel office will be supporting the Mali Red Cross in reviewing and strengthening of its existing CDRT, NDRT and general disaster management structures.

Following the initial meeting in Niamey, a meeting of the Senegal River basin Initiative is planned in Dakar, Senegal. This will bring together the National Societies of Mali, Mauritania, Senegal and Guinea Conakry, PNS, the Zone office, Geneva technical departments, PNS and other Federation partners. The meeting will among other things allow finalising the plan of action, and discussing partnerships and funding.

How we work

All Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

<p>The IFRC's vision is to:</p> <p>Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.</p>	<p>The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:</p> <ol style="list-style-type: none"> 1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises. 2. Enable healthy and safe living. 3. Promote social inclusion and a culture of non-violence and peace.
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Contact information

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International Federation of Red Cross and Red Crescent Societies

MAA61004 - Sahel Region

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAA61004
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	1,472,888	1,256,704	265,579		498,360	3,493,532
B. Opening Balance	474,744	242,997	146,481		0	864,223
Income						
<u>Cash contributions</u>						
<i>DFID Partnership grant</i>	862					862
<i>Japanese Red Cross</i>		51,741	55,860			107,601
<i>Kuwait Red Crescent</i>	1,562,816					1,562,816
<i>Netherlands Red Cross</i>		273,929				273,929
<i>Netherlands Red Cross (from Netherlands Government)</i>	7,627					7,627
<i>Norwegian Red Cross</i>	54,747				37,052	91,799
<i>Norwegian Red Cross (from Norwegian Government)</i>	94,538					94,538
<i>Spanish Government</i>			287			287
<i>Spanish Red Cross</i>		196,799				196,799
<i>Swedish Red Cross (from Swedish Government)</i>	5,996	127,682			18,287	151,964
<i>United States Government - USAID</i>		128,876				128,876
C1. Cash contributions	1,726,586	779,027	56,146		55,338	2,617,098
<u>Inkind Personnel</u>						
<i>Swedish Red Cross</i>		54,600				54,600
C3. Inkind Personnel		54,600				54,600
<u>Other Income</u>						
<i>Balance Reallocation</i>	1,240	8,524	4,944		41,604	56,312
<i>Sales</i>					3,039	3,039
<i>Services Fees</i>					39,223	39,223
<i>Sundry Income</i>		-195,925			3,811	-192,113
C4. Other Income	1,240	-187,401	4,944		87,677	-93,540
C. Total Income = SUM(C1..C4)	1,727,826	646,226	61,091		143,015	2,578,158
D. Total Funding = B + C	2,202,570	889,224	207,572		143,015	3,442,381
Appeal Coverage	150%	71%	78%		29%	99%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	474,744	242,997	146,481		0	864,223
C. Income	1,727,826	646,226	61,091		143,015	2,578,158
E. Expenditure	-738,229	-515,219	-124,072		-87,708	-1,465,229
F. Closing Balance = (B + C + E)	1,464,341	374,005	83,499		55,307	1,977,152

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Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAA61004
Budget	APPEAL

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		1,472,888	1,256,704	265,579		498,360	3,493,532	
Relief items, Construction, Supplies								
Shelter - Relief	26,874							26,874
Construction - Housing		29,156					29,156	-29,156
Construction Materials	20,000	42,660		17,011			59,671	-39,671
Clothing & textiles		29,263					29,263	-29,263
Food				146			146	-146
Seeds & Plants	30,000	99,334					99,334	-69,334
Water, Sanitation & Hygiene	20,000	7,214					7,214	12,786
Teaching Materials	15,000							15,000
Utensils & Tools	30,000	2,818				70	2,888	27,112
Other Supplies & Services	75,000	426					426	74,574
Total Relief items, Construction, Suj	216,874	210,871		17,157		70	228,098	-11,224
Land, vehicles & equipment								
Vehicles	11,100			27,517			27,517	-16,417
Computers & Telecom				1,637			1,637	-1,637
Office & Household Equipment						5,397	5,397	-5,397
Others Machinery & Equipment	35,400							35,400
Total Land, vehicles & equipment	46,500			29,155		5,397	34,551	11,949
Logistics, Transport & Storage								
Storage	232,633	1,641	1,540	211		3,665	7,056	225,577
Distribution & Monitoring	69,386	8,285	33,021	260		527	42,094	27,292
Transport & Vehicle Costs	34,134	34,225	16,215	2,452		34,835	87,726	-53,592
Logistics Services		386		118			503	-503
Total Logistics, Transport & Storage	336,154	44,536	50,777	3,041		39,026	137,380	198,774
Personnel								
International Staff	493,500	4,702	131,023			472	136,197	357,303
National Staff	263,779	96,248	82,568	27,554		35,311	241,681	22,098
National Society Staff	187,000	68,767	61,565	4,664		452	135,448	51,552
Volunteers		9,905	51,891			920	62,716	-62,716
Total Personnel	944,279	179,622	327,047	32,218		37,155	576,041	368,238
Consultants & Professional Fees								
Consultants	20,000	5,795		9,527		-24,396	-9,074	29,074
Professional Fees			5,010			12,562	17,572	-17,572
Total Consultants & Professional Fe	20,000	5,795	5,010	9,527		-11,834	8,498	11,502
Workshops & Training								
Workshops & Training	366,129	146,577	76,648	12,864		24,287	260,376	105,753
Total Workshops & Training	366,129	146,577	76,648	12,864		24,287	260,376	105,753
General Expenditure								
Travel	293,230	40,734	45,419	11,793		5,066	103,012	190,219
Information & Public Relation	218,694	34,730	28,291	1,558		-6,828	57,750	160,944
Office Costs	674,620	49,220	33,006	15,105		-21,425	75,906	598,714
Communications	39,265	40,587	36,246	10,526		1,208	88,567	-49,301
Financial Charges	6,504	18,472	3,516	4,128		-8,123	17,992	-11,488
Other General Expenses	118,062	3,566	30,039	-532		16,850	49,923	68,139
Total General Expenditure	1,350,376	187,309	176,516	42,576		-13,252	393,150	957,226
Depreciation								
Depreciation						1,409	1,409	-1,409
Total Depreciation						1,409	1,409	-1,409
Operational Provisions								
Operational Provisions		-82,243	-152,571	-30,109		-171	-265,093	265,093
Total Operational Provisions		-82,243	-152,571	-30,109		-171	-265,093	265,093

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Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		1,472,888	1,256,704	265,579		498,360	3,493,532	
Indirect Costs								
Programme & Service Support	213,220	45,010	27,874	7,568		5,336	85,788	127,433
Total Indirect Costs	213,220	45,010	27,874	7,568		5,336	85,788	127,433
Pledge Specific Costs								
Earmarking Fee		751	2,518	77		285	3,631	-3,631
Reporting Fees			1,400				1,400	-1,400
Total Pledge Specific Costs		751	3,918	77		285	5,031	-5,031
TOTAL EXPENDITURE (D)	3,493,532	738,229	515,219	124,072		87,708	1,465,229	2,028,303
VARIANCE (C - D)		734,659	741,486	141,507		410,652	2,028,303	