

Programme update 2007



International Federation
of Red Cross and Red Crescent Societies

Central Africa Sub-Regional Programmes

Appeal and budget revision

Programme update No. 4

This report revises some of the appeal objectives, activities and, consequently, the budget.

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.



Heavy rains in many parts of Central Africa have resulted in extensive flooding. The Federation's representation in Central Africa (Yaoundé, Cameroon) has assisted the Central African Red Cross Society in conducting assessments to determine the needs of people affected by floods in Bangui and Bossangoa.

In brief

Programme summary: The focus of this programme update is on the adjustments made to the second year of the two-year plan (2006-2007). The update also provides information regarding financial coverage to date and includes changes made to the 2007 budget in light of needs and adjustments made in programme areas; the total budget has been revised upwards from CHF 3,691,938 (USD 3,068,942 or EUR 2,245,704) to CHF 4,354,506 (USD 3,718,622 or EUR 2,623,196).

Needs: Total 2006-2007 budget CHF 4,354,506 (USD 3,718,622 or EUR 2,623,196) out of which 70 per cent is covered. Outstanding needs are CHF 1,300,434 (USD 1,110,533 or EUR 783,394).

[<Click here for the revised appeal budget](#) and [here to go directly to the attached financial report>](#)

Justification for appeal revision

The focus of this programme update is the adjustments made to the second year of the two-year plan (2006-2007). The update also provides information regarding financial coverage to date and changes made to the 2007 budget in light of adjustments made in programme areas. The progress made in 2007 was reported through [Programme Update no. 3](#), issued on 7 September 2007.

Health and Care

Activities were carried out to combat HIV, measles, malaria, cholera, chikungunya, malnutrition and female genital mutilation. Efforts were also made in the area of water and sanitation (WatSan) and partnership development. For the remaining period of 2007, the National Societies of Central Africa will continue involving their volunteers in implementing the [Algiers Plan of Action](#) which was inspired by the [Strategy 2010](#), the priorities of [ARCHI 2010](#), the [Ouagadougou Declaration](#) and the [Millennium Development Goals](#) (MDGs).

Disaster Management

The first half of 2007 was characterized by a large number of emergencies, which delayed implementation of DM activities planned for in appeal 2006-2007. The DM team was actively involved in responding to floods in Congo Brazzaville, Central African Republic (CAR) and Cameroon, fire in The Gambia, a plane crash and population movements in Cameroon, and cholera in Congo Brazzaville. The Federation allocated funds from its Disaster Relief Emergency Fund (DREF) to enable National Societies of the affected countries to respond to immediate needs.

The Central African National Societies need to be strengthened in order to continue carrying out disaster management activities in 2008-2009. To that effect, a regional disaster management (DM) capacity building workshop will be organized before the end of 2007.

During the remaining period of 2007, the WatSan, logistics and epidemic management capacities of ERDAC will be strengthened. This will be further to support for disaster management activities that are traditionally organized in each country. Since Central Africa continues to experience new emergencies, ERDAC resource persons will be used to provide better support to the National Societies.

Organizational Development

Efforts were made to strengthen the Cooperation Agreement Strategy (CAS) processes in Cameroon and Central African Republic. Vulnerability and Capacity Assessments (VCAs) were conducted in Gabon and Central African Republic while the Red Cross of Equatorial Guinea started preparing its strategic development plan. The Federation supported the National Societies of Equatorial Guinea, Sao Tome and Principe and Cameroon to develop local partnerships. This process has been started in Central African Republic and Gabon. Restructuring processes are underway in Central African Republic and Gabon.

Despite the progress made, a number of challenges were met and have necessitated the revision of the 2007 plans. They include:

- The situation of local branches (creation, restructuring, training of governance members and volunteers, and basic equipment and material such as communication, Internet and computers);
- The situation of the National headquarters (staff recruitment, training, salaries and motivation, training of Board members, and basic equipment and material);
- The coverage of local branches (vehicles, local staff and volunteers' expenses, and organization of workshops and other meetings);
- The challenge of covering all National Societies (follow up in the field – there is only one regional OD officer with no assistant). National Societies are eager to have OD delegates at least for one year;
- Finalization of CAS processes.

Humanitarian Values

Efforts were made to sensitize parents in rural areas of Cameroon to send their daughters to school. In addition, a regional communication strategy was developed and discussed at zone level, in Dakar. Three months to the end of the year, most activities that were planned for 2007 have not yet been carried out due to a lack of funding. This appeal revision calls for donor support to enable implementation of the activities during the remaining period of the year.

During the last quarter of 2007, the Federation will advocate for vulnerable people, notably women and children; on the occasion of launching the 2007 World Disasters Report and on the Volunteer's Day, the Federation will organize ceremonies and show documentaries on female genital mutilation (FGM) and the *filles libres* project. Moreover, the regional communication strategy will be presented and explained to communications officers from National Societies during a workshop on information and reporting.

The 2007-2008 school year is about to start, but funds are not yet available to enable National Societies of the Central African Republic and Cameroon to pursue projects aimed at ensuring that 400 young girls are registered in schools.

Implementation and Management

Major activities included the restructuring of the Federation's regional representation for Central Africa. More members of staff were recruited, partnership development efforts were made to ensure that National Society programmes are well-funded, and a regional group was set up to coordinate Red Cross action in Central Africa. These activities, most of which were not included in the original appeal but were deemed urgent, increased the level of expenditure substantially over the first half of 2007.

The approach of establishing a regional group to coordinate Red Cross action in Central Africa was taken in the light that National Societies are the main decision-makers and programme implementers while the Federation's Regional Representation plays a coordination, coaching and support role. The Regional Representation will support this committee and use it as a regional cooperation and solidarity opportunity.

In addition, the Representation will make sure that the image, visibility, and credibility of Central African National Societies before ICRC, governments, embassies and international organizations are polished in order to facilitate the establishment of more partnerships in favour of Red Cross programmes. In the process of negotiating partnerships, particular emphasis will be put on the Federation's leadership and unique Red Cross volunteer network in implementing programmes in community-based health, HIV and AIDS, disaster preparedness and response, and especially advocacy in favour of the most vulnerable.

Mindful of the fact that the images of National Societies can considerably affect their abilities to establish partnerships, the Regional Representation will work in close collaboration with the regional coordination committee to solve internal problems facing some of the National Societies.

In line with the new strategy of the Federation of the Future, which was defined during the Seoul General Assembly in November 2005 and promotes inter-Movement coordination through establishment of Operational Alliances, the Central Africa Regional Representation will work with the eight National Societies of Central Africa to reinforce operational alliances with Movement partners. Such alliances will improve the impact of Red Cross action and enhance coordination between Movement actors. Furthermore, Red Cross actions will be scaled up so as to improve both the quality and quantity of interventions, and the sustainable impact on Operating National Societies.

The Central Africa Regional Representation will also develop its Info-Reporting and Communication service to make it a powerful marketing and business tool at the service of National Societies. To that effect, an aggressive communication plan will be developed in collaboration with national and international media to advertise the successes of National Societies and to advocate in favour of vulnerable people. The Regional Representation will also improve on the quality of its reports in favour of donors and will strive to meet deadlines.

Since January 2007, the Federation's Regional Representation has been experiencing a major change both in its structure and human resources. The duties of each member of staff have been clarified, and the personnel required for the smooth running of the office has been recruited. In the same vein, the organization chart of the office has been revised. In a view to improve support to National Societies while following Federation procedures, the former Finance/Administration/Logistics department has been divided into two: Finance Department and Supply Services (Administration and Logistics).

Considerable efforts are being made to improve the visibility of National Societies and to increase funding opportunities with partners. Interviews were held in the national media and several meetings were organized with donors, Government ministries and the media. A good example was the 8 May World Red Cross and Red Crescent Day celebrations in Malabo (Equatorial Guinea), during which several media and high-ranking personalities of the country were present.

In order to strengthen the visibility of National Societies, the Federation's Representative in Yaoundé conducted missions in each of the 8 countries. In each country, the Federation representative met with government ministers, partners and embassies in order to reinforce the image of the Red Cross and to consolidate collaboration with the respective National Societies.

Revised objectives and expected results

Health and Care

Goal: Reduce the vulnerability of the populations in Cameroon, Central Africa Republic (CAR), Chad, Democratic Republic of the Congo (DRC), Equatorial Guinea, Gabon, Republic of Congo (Brazzaville) and Sao Tome & Principe to major community-based health problems.

Objective: Improve the health condition of vulnerable populations in Cameroon, Chad, Central Africa Republic (CAR), Congo (Brazzaville), Democratic Republic of Congo (DRC), Equatorial Guinea, Gabon, and Sao Tome & Principe (STP) by developing and implementing quality health, and HIV and AIDS programmes.

Expected Results

- The National Societies of Cameroon, CAR, Congo (Brazzaville), Equatorial Guinea, Gabon and STP have reinforced their programmes to fight HIV, especially for the benefit of 3,000 *filles libres*¹, 30,000 women, and 1,000,000 young persons, through sensitization and promotion of condom use.
- The tools of ARCHI 2010 are extended and National Societies of Cameroon, CAR, Congo (Brazzaville), Equatorial Guinea, Gabon and STP have developed their respective volunteer and personnel networks by recruiting people with technical know-how to execute quality health/HIV and AIDS programmes.
- The National Societies of Cameroon, CAR, Congo (Brazzaville), Equatorial Guinea, Gabon, and STP participate efficiently in immunization campaigns organized by their respective ministries of health.
- The National Societies of Cameroon, CAR, Congo (Brazzaville), Equatorial Guinea, Gabon, and STP have contributed to the reduction of the incidence of malaria in their respective countries.
- The National Societies of Cameroon, Chad, CAR, Congo, DRC, Equatorial Guinea, Gabon, and STP have contributed to the improvement of the health situation of vulnerable people exposed to epidemics and diarrhoeal or waterborne diseases, and have carried out sanitation activities with support of the WatSan sub-team of the Regional Disaster Response Team (RDRT/ERDAC).²
- The National Societies of Cameroon, Chad, CAR, Congo, DRC, Equatorial Guinea, Gabon, and STP have reinforced their partnerships with associations of *filles libres*, people living with HIV (PLWH), ministries of health and other partners (such as WHO, UNICEF and diplomatic missions).
- The National Societies of Cameroon, Chad, CAR, Congo, DRC, Equatorial Guinea, Gabon and STP are engaged in the fight against discrimination and stigmatization as they execute projects to eradicate female circumcision, to improve the living conditions of *filles libres*, and to provide home care and assistance to orphans and other vulnerable children, as well as to the elderly.
- A system is put in place to ensure regional coordination and cooperation in the domain of health and care (meetings of health officers).

Disaster Management

Goal: The vulnerability of the populations of Central Africa to disasters is reduced.

Objective: The disaster management capacities of the populations of Cameroon, Central African Republic, Chad, Congo (Brazzaville), Democratic Republic of Congo, Equatorial Guinea, Gabon, and Sao Tome and Principe are built thanks to the services rendered by their respective Red Cross National Societies and the Regional Disaster Response Team (RDRT/ERDAC).

¹ *Filles libres* are young girl commercial sex workers. The Cameroon Red Cross Society, which initiated the project, prefers to maintain the name *filles libres* in all languages because it serves as a trademark. In addition, the girls themselves prefer not to be referred to as sex workers or prostitutes.

² In French: Equipes Réponse aux Désastres de l'Afrique Centrale (ERDAC)

Expected Results

- The WatSan capacities of ERDAC are strengthened.
- The disaster management capacities of the Cameroon, CAR, Congo (Brazzaville), Gabon, Equatorial Guinea, DRC, Chad and STP National Societies are strengthened.
- The concept of food security is developed and agricultural techniques are duplicated successfully in north and far north of Cameroon.
- The stock of emergency materials in the Bata warehouses, Equatorial Guinea, is reinforced.
- National Societies play their roles as auxiliaries to their respective governments in disaster prevention, preparedness and response.
- The DM team of the Federation's Representation for Central Africa ensures better coordination of emergency responses with national and international partners.
- Procedures for rapid deployment of ERDAC members are put in place.

Organizational Development

Goal: The operational capacities of the National Societies of Cameroon, CAR, Congo (Brazzaville), Equatorial Guinea, Gabon and Sao Tome & Principe are built.

Objective: Vulnerable populations receive quality support from the National Societies of Cameroon, CAR, Equatorial Guinea, Congo (Brazzaville), Gabon and Sao Tome & Principe which have a good mastery of the CAS process and efficient local fundraising strategies.

New expected results

- The provinces of Moyen Ogooué, Ogooué Lolo and Ngounié in Gabon are covered by the Gabonese Red Cross Society and 13 divisional committees are created within the communities.
- In CAR, the population is sensitized on the knowledge of the Movement and at least five divisional committees are restructured or created within the communities.
- Cameroon has implemented the Manual at all level of its structures and organs for transparency in handling the funds allocated for programmes to vulnerable.
- Volunteers are recruited, trained and motivated in Gabon for the empowerment of the Civil Society at community level.
- The CAS process is completed in Cameroon and CAR with signing of partnership agreements for sustainability in funding and implementation of programmes.
- Support for General Assemblies in Cameroon and Congo Brazzaville.
- Good and timely final reports are produced for transparency and credibility.

Humanitarian Values

Goal: Reduce the discrimination against certain specific groups of people and contribute to the improvement of their living conditions.

Objective: The populations of Cameroon and Central African Republic, governments and managers take part in the fight against all sorts of discrimination.

Expected Results:

- Income-generating projects are developed and executed in communities targeted by the project on schooling of young girls in Cameroon and CAR.
- 240 young girls in Cameroon and 160 in CAR are registered for the 2007-2008 school year when classes resume.
- Information and reporting officers from the eight National Societies of Central Africa implement the regional communication strategy and have good mastery of Federation standard reporting requirements.
- National Societies have acquired new funding through new partnerships.

Implementation and management

Goal: The Central Africa Regional Representation effectively represents the Federation in Central Africa and develops an efficient management system which makes it possible to follow up Red Cross programmes with professionalism and creativity.

Objective: The Central Africa Regional Representation brings quality support to National Societies of Central Africa to enable them to render a pertinent volume of community-based services to vulnerable people in their respective countries by mobilising the volunteer network and by developing fruitful partnerships.

Expected Results:

- The regional coordination mechanism of National Societies of Central Africa functions efficiently and facilitates cooperation and coordination among National Societies.
- The Central Africa Regional Representation supports National Societies in their efforts to establish partnerships and to have better access to funding needed to execute programmes in favour of people infected and affected by HIV/AIDS and eliminating the related stigmatization.
- Integrity issues of National Societies are solved through the regional coordination committee.
- A professional and reliable programme and resource management system is put in place and helps to improve on the visibility and relevance of Central Africa Regional Representation before National Societies, partners and donors.

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA62001

Name: 62

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	3,360	0	0	0	0	0	3,360
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	3,480	0	0	0	0	3,480
Water & Sanitation	42,000	0	0	0	0	0	42,000
Medical & First Aid	31,200	0	0	0	0	0	31,200
Teaching Materials	57,070	0	6,000	0	0	0	63,070
Utensils & tools	23,200	0	0	0	0	0	23,200
Other Supplies & Services	45,520	3,600	48,750	0	0	0	97,870
SUPPLIES	202,350	7,080	54,750	0	0	0	264,180
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	10,090	14,400	0	28,900	0	0	53,390
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	10,090	14,400	0	28,900	0	0	53,390
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	19,210	13,078	6,740	29,612	6,840	0	75,480
TRANSPORT & STORAGE	19,210	13,078	6,740	29,612	6,840	0	75,480
International Staff	104,500	92,300	0	90,000	0	0	286,800
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	50,038	39,790	17,782	33,982	33,284	0	174,876
National Society Staff	124,280	22,584	0	29,700	0	0	176,564
Consultants	0	0	0	0	0	0	0
PERSONNEL	278,818	154,674	17,782	153,682	33,284	0	638,240
Workshops & Training	116,280	160,765	16,250	108,272	60,000	0	461,567
WORKSHOPS & TRAINING	116,280	160,765	16,250	108,272	60,000	0	461,567
Travel & related expenses	16,440	1,824	0	17,500	0	0	35,764
Information & Public Rela	0	4,008	57,025	2,400	20,500	0	83,932
Office Running Costs	23,931	23,931	10,537	29,062	7,287	0	94,747
Communication Costs	8,075	8,075	5,383	10,483	5,383	0	37,400
Professional Fees	4,125	4,125	2,750	2,750	2,750	0	16,500
Other General Expenses	4,875	4,875	3,250	3,250	3,250	0	19,500
GENERAL EXPENDITURE	57,446	46,838	78,945	65,445	39,170	0	287,844
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	47,564	27,587	12,129	26,828	9,684	0	123,792
PROGRAMME SUPPORT	47,564	27,587	12,129	26,828	9,684	0	123,792
TOTAL BUDGET:	731,758	424,422	186,596	412,739	148,978	0	1,904,494

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA62001

Name: 62

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	2,430	0	0	0	0	0	2,430
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	6,625	0	0	0	0	6,625
Water & Sanitation	66,625	0	0	0	0	0	66,625
Medical & First Aid	175,830	13,000	0	0	0	0	188,830
Teaching Materials	45,210	0	28,567	0	0	0	73,777
Utensils & tools	27,500	0	0	0	0	0	27,500
Other Supplies & Services	34,100	0	0	0	0	0	34,100
SUPPLIES	351,695	19,625	28,567	0	0	0	399,887
Land & Buildings	0	2,880	0	0	0	0	2,880
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	5,250	9,600	0	18,000	0	0	32,850
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	57,303	0	0	0	0	57,303
LAND, VEHICLES & EQUIPMEN	5,250	69,783	0	18,000	0	0	93,033
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	23,600	40,373	13,940	31,295	14,040	0	123,247
TRANSPORT & STORAGE	23,600	40,373	13,940	31,295	14,040	0	123,247
International Staff	24,400	158,600	0	90,000	0	0	273,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	57,540	66,250	44,240	33,984	56,680	0	258,694
National Society Staff	182,059	61,745	6,000	21,600	0	0	271,404
Consultants	0	0	0	0	0	0	0
PERSONNEL	263,999	286,595	50,240	145,584	56,680	0	803,098
Workshops & Training	66,740	154,760	21,600	285,643	104,400	0	633,142
WORKSHOPS & TRAINING	66,740	154,760	21,600	285,643	104,400	0	633,142
Travel & related expenses	33,100	12,825	0	0	16,780	0	62,705
Information & Public Rela	0	8,430	28,525	5,000	20,500	0	62,454
Office Running Costs	0	20,681	13,787	13,787	13,710	0	61,964
Communication Costs	0	8,075	5,383	5,383	5,383	0	24,225
Professional Fees	0	4,125	2,750	2,750	2,750	0	12,375
Other General Expenses	0	4,875	3,250	3,250	3,254	0	14,629
GENERAL EXPENDITURE	33,100	59,011	53,695	30,170	62,377	0	238,353
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	51,749	43,807	11,682	35,503	16,511	0	159,250
PROGRAMME SUPPORT	51,749	43,807	11,682	35,503	16,511	0	159,250
TOTAL BUDGET:	796,133	673,954	179,724	546,195	254,008	0	2,450,012

International Federation of Red Cross and Red Crescent Societies

MAA62001 - CENTRAL AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA62001
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	1,527,891	1,098,376	366,320	958,935	402,986	4,354,507
B. Opening Balance	155,762	103,831	1,223	51,618	3,263	315,697
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>		0	0	0		0
<i>Canadian Government</i>	23,760					23,760
<i>Capacity Building Fund</i>				83,022		83,022
<i>DFID Partnership</i>	40,696	31,930	14,967	28,438		116,031
<i>Irish Government</i>	221,830	221,830		158,450	79,225	681,335
<i>Japanese Red Cross</i>	103,257					103,257
<i>Spanish Red Cross</i>					4,823	4,823
<i>Swedish Red Cross</i>	434,508	339,396	224,290	234,085	35,460	1,267,739
C1. Cash contributions	824,051	593,156	239,257	503,995	119,508	2,279,966
<u>Outstanding pledges (Revalued)</u>						
<i>Canadian Government</i>	37,245					37,245
<i>Swedish Red Cross</i>	90,000	90,000	13,500	81,000	31,500	306,000
C2. Outstanding pledges (Revalued)	127,245	90,000	13,500	81,000	31,500	343,245
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>Capacity Building Fund</i>				27,463		27,463
<i>Irish Government</i>					0	0
<i>Japanese Red Cross</i>	0					0
<i>Other</i>	8					8
<i>Swedish Red Cross</i>				900		900
<i>Unidentified donor</i>	-8					-8
C3. Reallocations (within appeal or	0			28,363	0	28,363
<u>Inkind Personnel</u>						
<i>Spanish Red Cross</i>					86,800	86,800
C5. Inkind Personnel					86,800	86,800
C. Total Income = SUM(C1..C6)	951,296	683,156	252,757	613,358	237,808	2,738,375
D. Total Funding = B + C	1,107,058	786,987	253,980	664,977	241,070	3,054,072

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	155,762	103,831	1,223	51,618	3,263	315,697
C. Income	951,296	683,156	252,757	613,358	237,808	2,738,375
E. Expenditure	-1,036,701	-741,095	-212,733	-596,200	-148,374	-2,735,104
F. Closing Balance = (B + C + E)	70,357	45,892	41,247	68,777	92,696	318,968

International Federation of Red Cross and Red Crescent Societies

MAA62001 - CENTRAL AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA62001
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)		1,527,891	1,098,376	366,320	958,935	402,986	4,354,507	
Supplies								
Shelter - Relief	5,790		1,205				1,205	4,585
Construction Materials		3,080					3,080	-3,080
Clothing & textiles		7,121	9,095				16,215	-16,215
Food		230					230	-230
Seeds,Plants	10,105	5,583	3,438		538		9,560	545
Water & Sanitation	108,625	125,968					125,968	-17,343
Medical & First Aid	220,030	8,534	4,527				13,062	206,968
Teaching Materials	136,847	14,604		7,607			22,211	114,636
Utensils & Tools	50,700	1,670	4,826		368		6,864	43,836
Other Supplies & Services	131,970	13,163					13,163	118,807
Total Supplies	664,067	179,953	23,091	7,607	907		211,558	452,509
Land, vehicles & equipment								
Land & Buildings	2,880							2,880
Vehicles		4,440					4,440	-4,440
Computers & Telecom	86,240	17,212	33,611		134,249		185,072	-98,832
Office/Household Furniture & Equipm.				3,218		24,070	27,288	-27,288
Others Machinery & Equipment	57,303	7,556					7,556	49,747
Total Land, vehicles & equipment	146,423	29,208	33,611	3,218	134,249	24,070	224,356	-77,933
Transport & Storage								
Storage		2,122	24		448	-785	1,809	-1,809
Distribution & Monitoring		4,587	5,517		4,587		14,691	-14,691
Transport & Vehicle Costs	198,728	45,336	30,909	2,568	45,749	17,760	142,322	56,406
Total Transport & Storage	198,728	52,044	36,450	2,568	50,784	16,975	158,821	39,907
Personnel Expenditures								
International Staff Payroll Benefits	295,800	76,435	120,687	1,323	88,382	81,829	368,656	-72,856
Delegate Benefits	264,000							264,000
Regionally Deployed Staff		225	2,910	75			3,210	-3,210
National Staff	433,570	168,267	95,399	38,324	83,510	3,966	389,466	44,104
National Society Staff	447,968	31,359	11,676	6,001	30,268	875	80,179	367,789
Consultants			16,211				16,211	-16,211
Total Personnel Expenditures	1,441,338	276,286	246,883	45,723	202,160	86,670	857,723	583,615
Workshops & Training								
Workshops & Training	1,094,711	174,846	205,503	31,837	68,617	9,245	490,047	604,663
Total Workshops & Training	1,094,711	174,846	205,503	31,837	68,617	9,245	490,047	604,663
General Expenditure								
Travel	98,469	85,284	36,446	13,681	34,817	6,603	176,830	-78,361
Information & Public Relation	146,388	15,207	1,466	74,499	6,366	125	97,663	48,725
Office Costs	156,712	8,830	558	4,489	7,053	-3,173	17,757	138,954
Communications	61,625	2,125	1,228	435	7,575	344	11,708	49,917
Professional Fees	28,875		649			3	651	28,224
Financial Charges	2,629	146,817	1,101		-1,821	-0	146,098	-143,469
Other General Expenses	31,500	-14,637	68,530	10,180	50,224	-597	113,699	-82,199
Total General Expenditure	526,198	243,627	109,979	103,284	104,213	3,304	564,407	-38,210
Program Support								
Program Support	283,043	65,088	41,813	12,776	36,590	7,660	163,927	119,116
Total Program Support	283,043	65,088	41,813	12,776	36,590	7,660	163,927	119,116
Operational Provisions								
Operational Provisions		15,649	43,765	5,720	-1,320	450	64,264	-64,264
Total Operational Provisions		15,649	43,765	5,720	-1,320	450	64,264	-64,264
TOTAL EXPENDITURE (D)	4,354,507	1,036,701	741,095	212,733	596,200	148,374	2,735,104	1,619,404

International Federation of Red Cross and Red Crescent Societies

MAA62001 - CENTRAL AFRICA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA62001
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)		1,527,891	1,098,376	366,320	958,935	402,986	4,354,507	
VARIANCE (C - D)		491,190	357,280	153,587	362,735	254,612	1,619,404	

International Federation of Red Cross and Red Crescent Societies

MAA62001 - CENTRAL AFRICA

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA62001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Health & Care							
P62410	ARCHI-HIV/AIDS IMPL	155,762	951,296	-1,036,701	70,357	1,527,891	491,190
P62910	Reg Del CBFA	0	0		0		0
P62911	Reg Health	0	0	0	0		0
PCM410	HIV/AIDS	0	0		0		0
PGQ410	HIV-AIDS	0	0		0		0
PST410	HIV/AIDS	0	0		0		0
Sub-Total Health & Care		155,762	951,296	-1,036,701	70,357	1,527,891	491,190
Disaster Management							
P62160	DM ERDAC	103,831	683,156	-741,095	45,892	1,098,376	357,280
P62161	DM Food Security	0	0		0		0
Sub-Total Disaster Management		103,831	683,156	-741,095	45,892	1,098,376	357,280
Humanitarian Values							
P62913	Humanitarian value	1,223	252,757	-212,733	41,247	366,320	153,587
PCM300	PHV	0	0		0		0
Sub-Total Humanitarian Values		1,223	252,757	-212,733	41,247	366,320	153,587
Organisational Development							
P62900	Org Dev-Management s	40,979	623,998	-596,199	68,778	958,935	362,735
P62901	Org Dev.Volunteer mg	0	0		0		0
PCF001	Cap.Bldg Fund	20	-20	0	0		0
PCM001	Capacity Build.Fund	10,619	-10,619	-1	-1		-1
PCM002	Dev Organisationnel	0	0		0		0
PCM161	Gestion catastrophe	0	0		0		0
PGQ001	OD	0	0		0		0
PGQ160	Gestion catastroph	0	0		0		0
PST001	OD	0	0		0		0
PST160	Gestion Catastro	0	0		0		0
Sub-Total Organisational Development		51,618	613,358	-596,200	68,777	958,935	362,735
Coordination & Implement							
P62101	FMC SUB OFFICE	0	91,648	-88,513	3,134	0	-88,513
P62301	Intern.Representatio	0	0		0		0
P62902	Regional Coordinatio	3,263	146,160	-59,860	89,562	402,986	343,125
PCM521	UNHCR Refugee Operat	0	0		0		0
Sub-Total Coordination & Implement		3,263	237,808	-148,374	92,696	402,986	254,612
Total	CENTRAL AFRICA	315,697	2,738,375	-2,735,104	318,968	4,354,507	1,619,404