

# Programme Update



International Federation  
of Red Cross and Red Crescent Societies

## Chad

Appeal No. MAATD001

15 June, 2009

This report covers the period January to March 2009.



Routine food-distributions by RCC volunteers and refugees from Tréguine and Bredgine camps  
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## In brief

**Programme purpose:** The International Federation supports Red Cross of Chad in the field of programme coordination, service delivery and donor cooperation development, with a particular mission in ensuring the continuance of quality humanitarian assistance provided to nearly 50,000 Sudanese refugees hosted in Tréguine and Bredgine camps and approximately 15,000 vulnerable host populations in the sub-prefecture Hadjar Hadid. The overarching aim is to increase the capacity of Red Cross of Chad to respond to the needs of vulnerable people, based on the longer term objective to improve targeted beneficiaries health status, wellbeing, and living conditions.

**Programmes summary:** Red Cross of Chad and the International Federation did experience a drop out of important partners in 2009. Essential funds were neither made available during the reporting period, which posed difficulties in implementing some programme activities planned for the first quarter of the year. However, participating national societies and non-movements partners with a longer term presence in Chad remained committed to the refugee operation. Humanitarian assistance could thereby satisfactorily be delivered to targeted beneficiaries. Overall programme activity remained based on the main strategic orientations developed in the current Chad Country Plan and the Appeal 2008-2009. It should however be noted that objectives and expected outcomes for the first part of 2009 have been readjusted, to better link policy with practice and the particular context in which activities are taking place.

Support to the National Society **disaster management programme** centred on promoting more efficient management of the obligations under the Sudanese refugee operation, at the same time strengthening the coordination of field activities. This was achieved by enacting a few operational changes involving a restructure of Red Cross of Chad and Federation personnel. A stronger consolidated disaster response and recovery approach has also been embraced to better reduce the vulnerabilities of targeted beneficiaries.

The **health and care programme** emphasized an integrated approach when addressing the health aspects within the refugee operational context. All dimensions of disaster response and long term recovery have more clearly been integrated in programme planning and implementation. Focus has further been directed towards stimulating income bringing activities and reinforcing community development, based on the objective to empower targeted beneficiaries, increase self-reliance and achieve a higher degree of sustainability at all levels.

Support to the **organizational development and capacity building programme** remained geared towards the reorganizational changes that will enable Red Cross of Chad to move towards becoming a well functioning National Society and better achieve the main programme orientations as developed in the Strategic Development Plan 2009-2010. Efforts to distinguish the roles of governance from those of management continued alongside a comprehensive upgrading of working equipment.

The **principles and values programme** continued directing efforts to enhance knowledge and understanding of Red Cross and Red Crescent Fundamental Principles and Values, mainly through dissemination activities. Focus also remained committed to reducing discrimination and influencing behavioural change amongst targeted vulnerable people by awareness rising activities on sexual gender based violence.

**Financial situation:** The total budget for 2009 is **CHF 4,575,418 (USD 3,964,834 or EUR 3,040,145)**, of which 38 per cent covered. Expenditure overall was 52 per cent. The budget was revised to CHF 5,559,955 (USD 4,817,985 or EUR 3,694,322). The increase is due to the fact that the budget was under estimated – some activities funded by UNHCR in Tréguine and Bredgine camps were not included in the first budget, also some in-kind donations received in January 2009 were not budgeted in the 2009-2010 Plan.

[Click here to view the financial report](#)

**No. of people we help:** Nearly 50,000 Sudanese Refugees in Tréguine and Bredgine camps and approximately 15,000 vulnerable Chadian local populations in six communities located within a distance of 15 kilometres from the camps in the sub-prefecture Hadjar Hadid.

**Our partners** are: **Partner National Societies:** Finnish Red Cross, French Red Cross, Swedish Red Cross; Turkish Red Crescent Society. **Movement partners:** International Committee of the Red Cross (ICRC). **Non-Movement partners:** Christian Outreach Relief and Development (CORD), International Olympic Committee (IOC), International Rescue Committee (IRC), National Committee for Assistance (CNAR), OCHA, Première Urgence (PU), Right to Play, UNAIDS, UNDP, UNHCR, UNICEF, UNFPA, U.S State Department's Bureau of Population, Refugees and Migration (PRM), WHO, WFP. The National Society further received support from government authorities including the Ministry of Health, the Regional Health Delegation of Chad, and local and international non-governmental organizations (NGOs).

## Context

Volatile domestic and regional politics continued to destabilise Chad in the first quarter of 2009, despite the Chadian governments' increased military expenditure and President Idriss Deby intensified efforts to defeat rebel groups and induce defections. Neither the expanded UN

military force of 5,200 soldiers, replacing the 3,500 EU force (EUFOR) in mid-March, managed to curb the military threat posed by the country's main insurgent groups, united since November 2009 as the rebel alliance "Union des forces de la résistance" (UFR). Large areas of the country, particularly in eastern Chad, remained beyond state control.

The security situation was further aggravated by developments in Darfur. In early May, the International Criminal Court (ICC) issued an arrest warrant for Sudan's president, Omar al-Bashir, on charges of crimes against humanity and war crimes. Peace negotiations with Sudanese rebels linked to the Chadian government strongly declined following the indictment and foreign aid organisations were expelled from Sudan. A build-up of combatants was on top of this noted on both sides of the border Sudan-Chad. Red Cross of Chad and the International Federation promptly responded to these developments that once again manifested the unlikelihood of a voluntary and safe refugee return and further let predict not only a sharp influx of refugees to Chad but an intensified quest to pursue Sudanese rebels in Chadian territory. Additional security measures were adequately developed and implemented to reduce the impact of anticipated humanitarian risks. This involved reinforcing contingency planning, bringing strategic and sustainable dimensions to the forefront of programme tailoring and further directing assistance towards meeting longer term needs of targeted beneficiaries in eastern Chad.

## Progress towards outcomes

### Disaster Management

The disaster management programme budget approved by the International Federation Finance Commission was CHF 2,040,046 (USD 1,767,804 or EUR 1,355,512) and revised up to CHF 2,804,813 (USD 2,430,514 or EUR 1,863,663).

Red Cross of Chad disaster management programme remained directed towards reinforcing preparedness and response capacity. Vulnerability Capacity Assessments (VCAs) have been planned for the second part of the year with financial support from Spanish Red Cross and team assistance of the International Federation. The assessments will be targeting the two Chadian regions Salamat and Mayo-Kebi East and the particular disaster risks to which these communities are exposed. Funding are currently being sought to conduct assessments in the six remaining regions (Guéra, Lac, Moyen Chari, Tandjilé, Batha and Barh El-Gazal) that were identified in 2007 and targeted in the appeal 2008-2009, but never accomplished in the past year of programming. The last eight regions of Chad's 22 regions are to be covered in 2010, according to the revised and updated VCAs plans.

Programme Component	Expected Outcomes
<b>Disaster Management planning</b>	<ul style="list-style-type: none"> <li>• Red Cross of Chad's ability to predict and plan for disasters to mitigate their impact on vulnerable communities and populations is improved;</li> <li>• Disaster preparedness existing plans, frameworks and directives are further updated.</li> </ul>
<b>Organisation and preparedness</b>	<ul style="list-style-type: none"> <li>• Capacity in Red Cross of Chad skilled human resources is improved;</li> <li>• An effective disaster response mechanism is developed and well coordinated;</li> <li>• The financial and material capacity for effective disaster management is improved.</li> </ul>

<b>Community Preparedness</b>	<ul style="list-style-type: none"> <li>The resilience of targeted individuals and communities is increased and their vulnerabilities to public health emergencies and disasters thereby reduced.</li> </ul>
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### Achievements

A hygiene promotion training programme for volunteers has been initiated by the National Society. The trained volunteers will be travelling to eight areas affected by flooding in 2008 (Bongor, Béré, Doba, Goré, Sarh, Ati, Biltine and N'Djamena) to encourage the populations to take needed preventative measures before the rainy season. The project aims to make both volunteers and the targeted populations better prepared in the event of flooding, thereby reduce the impact of future disasters. In March, two new members (Red Cross of Chad volunteers) trained in water and sanitation at the International Federation's zone office in Dakar joined the Regional Disaster Response Team in Chad. The contingency plan for 2009 has been revised and updated by the joint efforts of Red Cross of Chad and the International Federation. Further contingency activities aimed to increase disaster preparedness include warehousing, upgrading of stocks, pre-positioning of relief supplies and training of logistics staff. The National Society Community-Based First Aid Programme has been revised and updated with the support of an International Federation consultant.

### Constraints and challenges

Insufficient financial and material resources in combination with scarce technical competences in the field remained a hinder for the National Society to work towards developing preparedness measures and an effective alert system. It will require a stronger consolidation of forces to achieve the objectives as set out in the Country plan. The International Federations' capability to provide adequate assistance serving the planning and preparedness dimensions of disaster management is however not only limited but stretched thin by the obligations and demands linked to the refugee operation. Partner support in this field will therefore more actively be sought in the second part of 2009.

Programme Component	Expected Outcomes
<b>Disaster response</b>	<ul style="list-style-type: none"> <li>Red Cross of Chad disaster response assistance to meet the needs of those people affected by disaster is improved.</li> </ul>
<b>Recovery</b>	<ul style="list-style-type: none"> <li>Assistance to restore targeted vulnerable populations' living conditions and meeting the needs of a longer term recovery is improved.</li> </ul>

### Achievements

The International Federation strategic support to the National Society disaster management programme has concentrated on promoting more efficient management of the obligations under the Sudanese refugee operation, at the same time strengthening the collaboration in the field as well as the coordination of activities. This has been achieved by initiating and enacting a few operational changes involving a restructure of Red Cross of Chad and Federation personnel:

- The overall management of activities remain dealt with at national level but has been reinforced at field level in the operational zone of Hadjar Hadid;
- The coordination of assistance has been changed from local branch level in Abéché to field level;
- The branch in Abéché has taken on the role of a logistic, administrative and financial base, to facilitate service delivery and increase accountability;
- Key personnel, including the Federation health programme coordinator will be based in the field, to support an enhanced strategic orientation towards integrating health initiatives into longer-term relief activities, aimed to support more sustainable development.

### **Tréguine and Bredgine refugee camps management**

Red Cross of Chad camp management continued their work to reduce the vulnerabilities of targeted beneficiaries under the Sudanese refugee operation by embracing a consolidated disaster response and recovery approach and addressing the beneficiaries' needs within the fields of:

- Food and relief distribution;
- Shelter and infrastructure;
- Community services.

#### **Food and relief distribution**

General food distributions took place as per routine at the beginning of each month in both Tréguine and Bredgine camps. During the reporting period, a total of 99.8 per cent of targeted beneficiaries were reached by sufficient food items made available by WFP and in accordance to the ration 15 kilos per person and month, and 2070 kcal per person and day, thereby fulfilling the overall objective of contributing to targeted beneficiary's health status and reduce malnutrition. In addition to the food basket containing cereal, sugar, a corn and soya blend (CSB), vegetables, salt and oil, beneficiaries also received soaps, provided by UNHCR. Distributions in both camps enrolled under the supervision of special distributions committees consisting of Red Cross of Chad volunteers and refugees. The presence of Red Cross of Chad and International Federation partners, namely UNHCR, WFP, Integrated Security Detachment (DIS) and Chad National Refugee Authority (CNAR) further ensured transparency. Their close surveillance of activities is actively applied as a method to reassure greater accountability in distributions.

#### **Shelter and infrastructure**

The shelter and infrastructure activities in the Sudanese refugee context were mainly centred towards improving the standard of the compounds aimed for Red Cross of Chad and International Federation staff. Among the notable achievements of the first quarter of the year is the construction of five bathrooms, seven latrines, one kitchen and one leisure house. A radio base was further installed to support the use of walkmans and a laboratory room has been made available and equipped for the water and sanitation section. A total replacement of Tréguine health centre is further envisaged; the current infrastructures covered by plastics will be replaced by compounds with solid brick walls. The number of people benefitting from improved housing conditions according to international minimum standards further increased during the reporting period. Refugee families still lodged in tents continued building brick huts, with the materials received from UNHCR in 2008.

#### **Constraints and challenges**

In February, Red Cross of Chad volunteers operational in Tréguine and Bredgine camps organized a work stoppage to demonstrate their demand of refined working status. The National Society, in conjunction with the International Federation, took prompt actions and solved the issue whereby activities could go back to normal.

On the food distribution front, a lack of precise scaling equipment caused difficulties in providing exact rations. The food distribution unit has requested appropriate scaling tools to allow for more adequate measuring. To better avoid any shortfall in distributions it also plans to organize capacity building training for the volunteers and refugees that are distributing food items.

#### **Community services**

The community service sector aims to strengthen the capacity of Sudanese refugees in both Tréguine and Bredgine camps through linking up recovery and development-oriented activities, thereby helping the beneficiaries resume more normal lives in the local context. Special assistance is further targeting the needs of refugees identified as extremely vulnerable. This group includes people with physical, mental and medical disabilities; chronic diseases and post-

traumatic disorders; single women and mothers heads of household, aged men and women, and abandoned children. The community services also targets Sexual Gender Based Violence.

The main focus of the first quarter of 2009 was directed towards the organization of activities to mark the International Women's Day, 8 March, on the theme "Men and Women against sexual gender based violence". Refugees from both camps participated in the social and cultural events that enrolled during the week of food distributions. Approximately 25,000 beneficiaries were reached by the message aiming to raise awareness on women's' rights.

Also achieved during the reporting period:

- Nearly 600 non-food items, including blankets, pots, buckets, mosquito nets and mats were timely distributed to refugees affected by four fire incidents in Tréguine and Bredgine camps. The victims also received adequate psychosocial support and health assistance according to their specific needs;
- Another 672 refugees (1170 Tréguine and 500 in Bredgine) and 99 extremely vulnerable refugees were provided with non-food items;
- A total of 1863 vulnerable refugees (there among 198 pregnant women) were escorted to the centre of non-food items distributions;
- Recreational sportive and socio-cultural activities were organized in both camps: 44 training occasions and 38 competitions in football and volley ball; 12 theatre performances;
- The three libraries in Tréguine and Bredgine camps, equipped with approximately 1,500 books in English and Arabic, received on average 400 visitors per month. A total of 2,751 visitors were registered during the reporting period;
- In 2009, 90 new women (30 from Tréguine and 60 from Bredgine camp) were identified to undergo training in sewing, as part of an on-going capacity-building project. The aim is to increase self-reliance by combining recovery activities with opportunities of livelihood. The trainings are planned to begin in the second part of the year;
- Another 4,370 targeted vulnerable refugee women will undergo training in tailoring, alphabetization and restoration, when sufficient means are available.

### **Constraints and challenges**

The late delivery of some ordered items and a lack of workshop and training materials hampered the full implementation of community services and activities planned for the first quarter of the year. The general need to upgrade the community service sector with relevant materials such as sport equipment, alphabetization materials, "birth and death kits", and books in the library that better correspond with community needs have been targeted and will enable activities to be scaled up in the second part of the year. The lack of means to reimburse refugees that were trained in 2008 to carry out awareness and training sessions is however discouraging them to re launch activities and remains a challenge to surmount.

### **Health and Care**

The health and care programme budget approved by the International Federation Finance Commission was CHF 1,782,718 (USD 1,544,816 or EUR 1,184,530) and revised up to CHF 2,002,488 (USD 1,735,258 or EUR 1,330,557).

Red Cross of Chad continues to direct focus on improving local populations' access to quality and timely health care by upgrading infrastructures and equipping community centres with medical supplies. Three remotely located community health centres are currently under their care and supervision. The National Society also remains committed to the particular needs of nearly 49,000 Sudanese refugees hosted in Tréguine and Bredgine camps and those of vulnerable local host populations in the sub-prefecture Hadjar Hadid. As previous years, the International Federation supports Red Cross of Chad in this important mission, with the objective of ensuring continuance and improving service delivery to maintain or improve target

beneficiaries health status and wellbeing. The following key sectors of intervention are addressed:

- Preventive and curative health care;
- Community based health and first aid;
- Maternal, newborn and child health;
- Measles and polio;
- HIV and AIDS; and
- Water and sanitation.

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>Preventative and curative health care</b>	<ul style="list-style-type: none"> <li>• Quality of services is consistent with international agreed standards.</li> <li>• Targeted beneficiaries have improved access to curative, basic and preventative health care assistance.</li> <li>• Targeted beneficiaries health status and wellbeing is maintained or improved.</li> </ul>

### **Achievements**

Basic preventative and curative health care services in Tréguine Health Centre, of which Red Cross of Chad and the International Federation are jointly responsible, proceeded as per routine in the first quarter of 2009. Sudanese refugees in Tréguine camp and vulnerable villagers from the local communities received regular basic health care including medical diagnoses services, treatment, maternity, in patient ward, laboratory testing, pharmacy, epidemiological control, ambulance and referral service to the local hospital in Abéché. A population increase was noted in the first part of the year, bringing the total number of refugees to nearly 50,000. The average of 3,035 consultations per month, as compared to the monthly average of 3,005 consultations in 2008, points towards an increasing number of beneficiaries benefitting from services offered in Tréguine health centre.

Following sector based data is based on statistics provided in the monthly health reports from the field:

- A total of 9,107 consultations were conducted, out of which 7,935 came to the benefit of Sudanese refugees (87 per cent of the total number of consultations) and 1,178 villagers from the local communities (13 per cent of the total number of consultations);
- Children under five accounted for almost 20 per cent of all consultations made;
- As in 2008, the principal causes of consultations remained acute respiratory infections, aqueous and bloody diarrhoea, suspected and confirmed malaria;
- A total of 89 patients were registered in Tréguine health centre for observation purposes; 83 were cured and discharged; two deaths were recorded; 23 complicated cases were transferred to hospital in Adré or Abéché.

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>Community based health and first aid</b>	<ul style="list-style-type: none"> <li>• Targeted populations and Red Cross of Staff are better prepared and able to respond to recurrent health priorities and threats.</li> <li>• The needs of target beneficiaries are adequately addressed.</li> </ul>

### **Achievements**

The community health unit in Tréguine camp continued its efforts in improving access to health care by linking refugees in the camp to services available in Tréguine health centre, in addition

to ensuring that community needs were adequately addressed. Routine activities enrolled normally with the following results:

- Census of births and deaths in both camps: A total of 556 new births (237 in Tréguine and 319 in Bredgine camp) were registered and 23 deaths occurred;
- Screening and monitoring of patients showing symptoms of tuberculosis, lepers and other chronic diseases in the camp were carried out by 36 community leaders trained in 2008;
- Surveillance of other diseases with epidemic potential and the active search for cases of measles were reinforced by the adoption of a “block-to-block” and “case-by-case” strategy. Three cases of tuberculosis and four cases of lepers were identified. All patients received timely treatment and appropriate actions were taken to reduce the risk of contamination;
- Transfer of refugees from their household to the health centre was ensured by four community leaders particularly trained for being in charge of the traditional donkey-carriage used for referrals, in addition to two ambulances;
- Assistance to the various units in the Health Centre;
- Hygiene promotion and health outreach actions conducted in close collaboration with the Water and sanitation unit, reaching beneficiaries in both camps and targeted local communities (See water and sanitation for further achievements).

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>Maternal, newborn and child health (MNHC)</b>	<ul style="list-style-type: none"> <li>• An increased number of mothers and their children are benefitting from MNHC services.</li> <li>• Maternal health is improved and child mortality maintained within required standards.</li> </ul>

### **Achievements**

Activities in the maternity centre, which are facilitated by eight trained refugees and supervised by two midwives, enrolled normally. Prenatal and postnatal coverage rates during the reporting period were improved as compared to in 2008, but participation in the family planning programme remained low.

- A total of 237 births were registered, with an average of 18-20 deliveries per week;
- 407 pregnant women benefited from a first prenatal consultation;
- On average three prenatal visits were registered per week;
- 14 women out of 3,438 registered childbearing women enrolled in the family planning programme;
- All women giving birth in the health centre were provided with Insecticide Treated Nets (ITN).

### **Nutrition**

Disclosed statistics for the first quarter of 2009 make evident that an increasing number of beneficiaries are reached by the special Nutritional Programme “Mother and Child Health” (MCH) which is offered in the Supplementary Nutrition Centre (SNC) in Tréguine Health Centre. The programme aims to provide pregnant women and nursing mothers with additional health care, to reduce rates of low birth weight and malnutrition among children 6-59 months. A strong recovery rate of malnutrition was noted particularly amongst women (94 per cent) but also amongst children less than five years. The dropout rate was also, as compared to 2008, further reduced during the reporting period.

- 2,252 pregnant and nursing women (1,583 refugees and 669 local villagers) benefitted from food and non-food items made available by WFP;
- 96 per cent of the pregnant and nursing women that enrolled in the MCH programme during the reporting were discharged by end of March;

- 596 newly malnourished children 6-59 months were registered during the period; 102 were cured and one death was registered. This equals a recovery rate of 95.9 per cent.

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>Measles and polio</b>	<ul style="list-style-type: none"> <li>• Increased uptake of vaccination during both supplemental immunization activities for measles and polio and routine immunization services.</li> </ul>

### **Achievements**

Vaccination activities were carried out under supervision of trained community health agents and coverage rates remained within standards. Routine immunization, including vaccination for measles and polio, was extended to actively recapture “left-over- cases” (unreached by previous immunization sessions) and two catch up campaigns were organized in January and February against polio and for Pentavalent 1 vaccination. The following immunization coverage rates were obtained by 31 March:

- BCG (vaccine for tuberculosis disease): 102.9 per cent;
- Polio: 151.7 per cent (Pentavalent: 151.7 per cent, Measles: 69.8 per cent);
- Fully vaccinated: 69.8 per cent;
- Drop out rate: 14.7 per cent;
- Postpartum Vitamin A coverage: 90.2 per cent.

Mortality and Morbidity rates remained consistent with required WHO standards. As in 2008, the dominant cause for morbidity remained acute respiratory infections, accounting for 38 per cent of all consultations.

- Crude mortality rate: 0.75 deaths/1,000/month (N<1.5);
- Average mortality rate for children under five years: 2.03 deaths/1,000/month (N<3).

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>HIV and AIDS</b>	<ul style="list-style-type: none"> <li>• Targeted beneficiaries vulnerability to HIV and its impact is reduced.</li> </ul>

### **Achievements**

In late 2008, a special project to increase awareness on the modes of transmission and how to prevent HIV and AIDS and other STIs was launched under an agreement with UNICEF but put on hold. The project has now partly been integrated in the water and sanitation programme, with support from UNHCR. Awareness activities in both refugee camps will be re launched in the second quarter of the year and directed by a special programme coordinator. In 2009, activities in the HIV and AIDS centre in Tréguine Health Care Centre remained limited to the distribution of preservatives.

### **Female Genital Mutilation**

The survey on Female Genital Mutilation among refugees and local host populations, conducted in December 2008, was brought to finalization and evaluated in the first months of 2009. The findings (further described in the Chad Annual report 2008) will serve as a base for continued project tailoring. Activities aiming to reduce the negative consequences of the practice are planned to be rolled out in the second quarter of the year.

### **Constraints/Challenges**

The main challenges encountered in Tréguine Health Centre, also affecting the other interlinked programme components, were posed by the need for some medical equipment and facilitating work tools. There among handsets for the staff in the maternity centre; further means of referral to transport vulnerable refugees; a cold chain for better storage of medicines; air conditioning of the pharmaceutical warehouse; proper bedsteads in the observation centre to improve services

and sanitary conditions; and working dresses for all personnel. The lack of a generator in the centre and plastic covers currently used to shield the different centres also caused constrains in the daily work due to the poor protection to harsh weather conditions. Needed improvements and logistics concerns were communicated during the regular coordinating meetings and have been addressed accordingly. Proper compounds with solid walls will replace the existing infrastructure and further actions have been taken to ensure that medical supplies are better stored.

Remaining challenges include a noted decline in motivation among trained refugees operating in the health centre and the need to re launch some activities that have not been implemented due to a lack of coordinating forces and an operational budget. Awareness rising activities will be increased and family kits handed out upon a postnatal visit, to increase the motivation for mothers to make a revisit with their newborn and thereby scale up participation in family planning.

Programme Component	Expected Outcomes
Water and Sanitation	<ul style="list-style-type: none"> <li>Targeted beneficiaries have improved access to safe water and sanitation services in consistence with international agreed standards.</li> </ul>

### Achievements:

The water and sanitation sector showed strong progress during the first quarter of the year. Refugees are notably taking on the message of self-reliance and increasingly participating in capacity building activities tailored to increase overall sustainability. A reinforced water and sanitation field team, including four Red Cross of Chad National Disaster Response staff and one new Federation delegate further enabled an acceleration of activity, to the effect of improved access to water and better sanitary conditions in both camps. The fruitful partnership between the International Federation, Red Cross of Chad and French Red Cross, and the joint water and sanitation project that came to an end in December, also enabled the new year of programme implementation to build on the positive results that were achieved in the past year.

### Water supply

Targeted beneficiaries had safe and sufficient access to water from the two water production plants in Tréguine and Bredgine camps. A consistent increase in consumption was in addition noted throughout the first quarter of the year.

- In Tréguine refugee camp; the average of 15.7 litres per person and day increased to an average of 19.4 litres by end of March. In Bredgine camp, the average increased from 15.8 to 18.3 litres during the same period. (Sphere standards: 15 litres per person and day);
- Regular physico-chemical and bacteriological analysis of water obtained that water quality and residual chlorine levels remained in consistency with standards required by WHO and the Chad Ministry of Health;
- Maintenance of distribution networks and improvements in the water system were achieved by rehabilitation of all tap stands, constructions of wells and other structures in both camps;
- In February, the water distribution network in Tréguine refugee camps was extended to four schools. Installation of tap stands enabled approximately 13,600 school children access to water. Another three schools will be targeted in the second quarter of the year;
- The water distribution network in Hadjar Hadid was extended to the village Lira, thereby allowing for the installation of two tap stands and six water taps, and giving the village population of 1,400 inhabitants increased access to drinking water;
- Rehabilitation of water points was accomplished in both camps.

Ongoing activities to better ensure and further improve beneficiaries' access to water in both refugee camps and host villages include:

- Installing tap stands in both camps. Water is currently conducted from 70 tap stands, with an average of 106 persons per tap stand in Bredgine camp and 99 persons in Tréguine;
- Constructing water wells in both camps, to prevent water shortages and increase the refugee populations' level of self-reliance in terms of water needs;
- Engaging refugees in using motor driven pumps for constructing wells;
- Repairing generators, ramps and water tanks;
- Creating water contingency stocks.

Fire extinguishers will also continue to be distributed in both refugee camps in the aim to equip each block.

### **Latrines**

The family strategy that was adopted in late 2008 continued to be operational; refugee families were active and engaged in building their own excavations and showed an increasing motivation linked to this task. The following achievements were noted in the first quarter of 2009:

- A total of 712 new latrines were constructed, bringing the total number of operational family latrines to 2,769 out of 5,000 planned;
- By end of March the ratio of persons per latrine had increased to 16 in Bredgine and 24 in Tréguine;
- The sanitary conditions in both camps were further improved by the installation of approximately 100 new waste disposals and reparation of community latrines;
- 20 new latrines were constructed in six targeted host villages (Bredgine, Lira, Kohorguine, Hadjar Hadid, Fodji and Faguiré);
- The distribution of slabs to refugees in both camps was accompanied by the provision of sanitation kits;
- Each family engaged in constructing their own family latrine received a kit including needed working materials and hygiene items.

Activities to improve access to latrines are ongoing and will continue to involve the distribution of slabs to the beneficiaries, based on the goal to have refugees themselves install a total of 5,000 family latrines. Construction of community latrines in public areas (schools, markets, health clinics) in targeted host villages located within a radio of 5 kilometres from the refugee camps will also continue throughout the year of 2009. Efforts to meet the objective of installing waste disposal pits in each block need to be stepped up. The ratio of persons per waste disposal pit remains 1,143 persons in Tréguine camp and 425 persons in Bridging. Actions to improve the sanitation conditions in both camps and host villages also need to be strengthened. A new system for recycling of waste material will be implemented to serve this aim.

### **Hygiene promotion**

Strong achievements were reached on the hygiene promotion front in the first quarter of the year. The awareness of both refugee and local population on recurrent health and sanitary risks increased in targeted areas, to the effect of reducing the beneficiaries' vulnerability related to sanitation and hygiene.

- In early January, seven water management community committees were set up in both refugee camps and in five local villages. All committee members benefitted from three training sessions covering PHAST methodology and various topics aiming to increase community awareness on hygiene promotion, community management and risks associated to the particular environmental context.
- In all, 116 refugees and villagers were trained within the above context and active in hygiene dissemination following on their formation.
- Another 58 community refugee leaders were trained on PHAST methodology and active in awareness sessions and promoting family latrines in both camps.

- A total of 700 educative talk sessions on individual and collective hygiene, in addition to 378 home visits, or “door-to-door awareness raising sessions”, and 59 sanitation demonstrations with the active participation of beneficiaries themselves, were conducted in both refugee camps and in six local villages.
- Hygiene activities during the reporting period were carried out by the 86 RRC hygiene promoters, whom were trained in late 2008 on PHAST, and 75 trained members of the newly set up water committees.
- In all, 37,390 beneficiaries, or almost 60 per cent of target beneficiaries, were sensitized on sanitary risks and water-born diseases in targeted areas.
- Sensitization activities were also extended to 16 schools (five in Tréguine camp, seven in Bredgine camp, four in local villages) and hygiene kits distributed in five of these.
- Information materials, there among nearly 100 picture boxes, produced at the outset of the year, were further used by community health workers in hygiene promotion and during sensitization activities.
- Approximately 800 school children were reached by these awareness raising messages.

Hygiene promotion outreach activities are ongoing, just as training and retraining technical managers on the PHAST methodology will continue throughout the year. Moreover, the creation of 12 water and sanitation committees in Tréguine and Bredgine camps is underway, and awareness raising activities on HIV and AIDS is planned for the second part of 2009. These sessions will be carried out at the site of taps stands and during those hours that refugees collect water.

### Constraints and challenges

The scale of Federation support to Red Cross of Chad health care projects outside the refugee operation was restricted in the first part of 2009. More efforts will be committed to extend such support but the ability to develop new health and care projects in collaboration with the National Society is dependent on partners’ interest and the ability to mobilize resources.

## Organizational Development and Capacity Building

The organisational development and capacity building programme budget approved by the International Federation Finance Commission is CHF 398,447 (USD 345,275 or EUR 264,749).

The International Federation reinforced its dialogue with Red Cross of Chad Organizational Development department in the first quarter of the year. Focus remained oriented towards the reorganizational changes and reinforcement of the executive bodies that will enable Red Cross of Chad to acquire the characteristics of a well functioning National Society and better achieve the main programme orientations as developed in the Strategic Development Plan 2009-2010. Increased capacity building support has been made a priority concern to the Federation’s country team, in view of pledges available in the first part of 2009 and with regards to the recommendations from Partner National Societies. This will however require external technical programme competence; the recruitment of a programme delegate is therefore currently in process.

Programme Component	Expected Outcomes
Supporting National Society OD process	<ul style="list-style-type: none"> <li>• Red Cross of Chad receives adequate and increased technical support in their organizational development processes.</li> </ul>

### Achievements

The IT and telecommunication needs of Red Cross of Chad and International Federation staff were assessed and addressed by the new IT-delegate who joined the Federation team in late 2008, with a particular mission in ensuring and strengthening communications between headquarters in N’Djamena and local offices in Abéché and Hadjar Hadid. The following results were obtained:

- Branch offices in eight regions (Abéché, Hadjar Hadid, Mongo, Moundou, Gore, Sarl, Kanem, Biltine, Faya, and Amtiman) were further equipped with and trained on how to use HF radios;
- Existing satellite equipment was upgraded; four new radio bases were installed and non operational repaired.
- Access to high speed Internet was enabled at headquarters, Hadjar Hadid and Abéché.
- All computers in use by National Society and International Federation staffs were, as required by the Federation Secretariat; migrated to Outlook 2007.

Approximately 80 per cent of Red Cross of Chad national and local staff benefited from these interventions. As a result, coordination of activities has been facilitated and daily work duties can more effectively be accomplished.

On the logistic front, deficient organisational management of some working equipment and insufficient technical skills were identified by the new logistic delegate who arrived in February 2009. Needed measures are being taken with a clear objective to establish and implement more sustainable logistical solutions, including stronger monitoring and evaluation mechanisms to ensure greater transparency and efficiency. The following improvements are underway or have been achieved:

- Equipment including generators, pumps and vehicles have been made target for repair services.
- A new surveillance and check-up system has been implemented; to ensure timely and adequate maintenance services and thereby further avoid preventable break downs of equipment and vehicles;
- 60 per cent of logistical staff at field, local and national level has been provided with adequate training in their particular field of intervention.
- Management of warehouses and stocks have been strengthened by deploying a logistic assistant at field level in Hadjar Hadid, with the particular mission to supervise and monitor stock keepers and drivers.
- The use of comparative bid analysis (CBA) has been made obligatory for all procurements and requisitions activities, thereby ensuring transparency, anti-corruption and cost efficiency.
- Further recruitment of logistics staff is in process and will further facilitate procurement procedures fully in compliance with International Federation logistics standards.

In late February, the International Federation in-country team was joined by a delegate to strengthen the planning, monitoring, evaluation and reporting capacity of the National Society. Needs identified as interlinked with a weak chain of communication between local, regional and national levels and a lack of cross-sharing information are being addressed. Some of the measures undertaken to build a functioning reporting system include the following actions:

- Key documents and reports have been introduced and made available to concerned managers to better harmonize policy with practice;
- In March, a workshop with technical staff was carried out at national headquarters to further align programme planning with strategic working documents, and in turn, ensure that International Federation reports incorporate accurate and relevant information from the National Society;
- Pending reporting for the past year of programming has been targeted;
- A new line of reporting has been implemented along with efforts and actions aimed to clarify the importance and encourage the development of professional habits towards producing timely and regular reports in compliance to standard International Federation reporting and partner requirements;
- A meeting with field programme managers under the refuge operation will be carried out in April, to further assess the reporting needs and enable tailoring of continued PMER-activities;

- Forthcoming training sessions will encompass a particular focus on integrating long-term indicators in programme planning, monitoring and reporting, in order to improve quality of reporting and better show the impact of humanitarian services.

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>National Society leadership and management development</b>	<ul style="list-style-type: none"> <li>• Red Cross of Chad receives technical support in development of management and governance.</li> <li>• Increased staff with desired level of leadership abilities, managerial and technical competencies to develop and implement strategies.</li> <li>• A better functioning organization with sustainable systems and procedures.</li> </ul>

## **Achievements**

### **Governance and management**

The institutional challenges within Red Cross of Chad governance and management structures remained a priority concern in 2009. Efforts directed towards clarifying and entrenching the distinct roles and mandates of governance and management continued. A workshop aiming to encourage the board of governance to more sincerely strive towards common goals has been planned for the second part of the year. The workshop will be attended by the presidency of Red Cross of Chad national branches and the Secretary General.

Administrative and financial manuals have been developed, based on the National Society having opted for a further professionalization of its staff and a formal separation of governance and management roles. This newly drafted policy, currently under revision of the management and governance, sets out to establish financial and administrative procedures that will allow for greater transparency and the proper monitoring of financial activity, in addition to more efficient organizational service delivery. Parts of the manual will, once it has been validated, be integrated in the Memorandum of Understanding between Red Cross of Chad and the International Federation.

### **Organizational structure**

The new work terms of references, developed for nine Red Cross of Chad technical managers in the end of 2008, were put to practice in the first quarter of the year, thereby allowing organizational structure, managerial effectiveness and technical competencies to embark on a new level of professionalization. A programme restructuration is however underway to further improve the management of services and more directly align programming with the core goals under the Global Agenda. The total of thirteen programmes currently directed by the National Society is planned to be narrowed down to five.

### **Financial sustainability and income generating projects**

Programme Initiative Chad (PIC) was planned to be set up in six Chadian regions in 2008, but insufficient management and cooperation challenges between partners and the National Society resulted in activities being postponed. As a result, a lack of income-generating projects and shortcoming of resources marked the first quarter of 2009 and impeded the implementation of some planned programme activities. The National Society did to this end engage in an intensified dialogue with the International Federation on how to revitalize the Cooperation Agreement Strategy (CAS) and foster income-generating activities in targeted Chadian vulnerable communities.

In February, a regional committee was set up to be in charge of fundraising during the week of activities designed to mark the World Red Cross Red Crescent Day, 8 May, and the International Children's Day, 1 June.

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>Volunteering development</b>	<ul style="list-style-type: none"> <li>Red Cross of Chad volunteering development and management efforts is supported, contributing to updated manuals/policies and a reinforced network of motivated volunteers</li> </ul>

### **Achievements**

The International Federation established working contracts for a total of 120 Red Cross of Chad volunteers, following on their work stoppage in February. Manuals related to the volunteer movement were thereupon revised and updated to better ensure the smooth continuation of volunteer services.

### **Constraints and challenges**

The strained relationship between Red Cross of Chad volunteers involved in the Sudanese refugee context and the National Society posed several challenges that put the continuation of humanitarian assistance to targeted beneficiaries at a risk. Whereas the issue was temporarily solved, the declining motivation of the volunteer network must be further targeted.

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>Youth development</b>	<ul style="list-style-type: none"> <li>Red Cross of Chad youth development efforts are supported and promoted, contributing to youth leaders having acquired improved knowledge and skills required for efficient coaching and better future leadership.</li> </ul>

### **Achievements**

The Federation support was mainly restricted to supporting the National Society in its cultural and educational activities to be launched during the week of World Red Cross Red Crescent Day, 8 May. The youth programme did however keep active in retraining youth coaches and delivering youth certificates. The action plan of 2009-2010 was also revised and updated.

### **Constraints and challenges**

Some programme activities planned to be carried out in the first quarter of 2009 were hampered due to a lack of financial and material means.

## **Principles and Values**

The principles and values programme budget approved by the International Federation Finance Commission is CHF 351,736 (USD 304,797 or EUR 233,712).

The International Federation support to the National Society's principles and values programme in the first quarter of 2009 was mainly restricted to those activities carried out within the framework of the Sudanese refugee operation (further described under the forthcoming programmes components.)

<b>Programme Component</b>	<b>Expected Outcomes</b>
<b>Promotion of humanitarian principles and values</b>	<ul style="list-style-type: none"> <li>Red Cross of Chad staff and volunteers have acquired enhanced understanding of the Fundamental Principles.</li> <li>Knowledge and understanding of the principles and values is increased through Red Cross of Chad active involvement in public campaigns, radio broadcasts and other dissemination activities.</li> </ul>

## Achievements

Red Cross of Chad engaged in a dialogue with the media to re launch the 15 minutes long radio show that was broadcasted once per week in the National Radio up until February 2008. The show, covering different themes related to Red Cross of Chad and its activities, aims to increase awareness of the National Society and strengthen the respect for humanitarian values, but for the time being, Red Cross of Chad lacks the means to restart this project.

The activities and humanitarian principles of Red Cross of Chad were spread during a joint mission with ICRC to five Red Cross of Chad regional committees. These messages were also disseminated at a college located in the region of Mondou, reaching more than 80 students, and at the historical important centre for secondary education, Lycée Jacques Modéina in the city of Bongor, located on the eastern bank of the Logone River in south-western Chad.

A total of 2,000 Red Cross of Chad information folders have been produced and will be disseminated by volunteers to local community members during advocacy activities.

Programme Component	Expected Outcomes
<b>Operationalisation of fundamental principles and humanitarian values</b>	<ul style="list-style-type: none"> <li>Principles and values are integrated into Red Cross of Chad operational programmes</li> </ul>
<b>Combating sexual and gender based violence</b>	<ul style="list-style-type: none"> <li>Targeted beneficiaries have enhanced ability to take action against discrimination and violence</li> <li>Greater awareness and involvement of community members in the struggle to reduce consequences of SGBV.</li> </ul>

## Achievements

The committee of Sudanese refugees that were set up in 2008, to act as focal points within the community service based project of preventing Sexual Gender Based Violence (SGBV), continued screening activities in 2009. Findings of the first annual quarter indicate that the actions targeting SGBV have increased awareness on the phenomena in Tréguine and Bredgine and thereby resulted in a continuous decrease of reported cases. From January to March, eight cases of SGBV were identified and reported to the community services. A total of 39 cases were reported during the same period in 2008. A total of 5,932 home visits to extremely vulnerable refugees were completed by the committee members.

## Working in partnership

Main participating national societies' and non-movements partners with a longer term presence in Chad remained committed to the refugee operation. Based on a Memorandum of Understanding with the International Federation and Red Cross of Chad, UNHCR continued targeting support to the key areas of intervention, namely transport and logistics, health and care, nutrition, shelter and infrastructure and community services. Assistance was also extended to the water and sanitation unit, which also benefitted from French Red Cross support. As earlier noted, partner collaboration in this particular field stirred a remarkable acceleration of water and sanitation activities in the first quarter of the year.

Also vital for the continuation of humanitarian services and enabling a sufficient response to the needs of vulnerable refugees includes in kind contributions and supplies from the Finnish Red Cross and the Olympic Committee. The funding of local field staff by UNHCR and French Red Cross as well as operational field support from non movement partners further made it possible to reach targeted beneficiaries with timely and adequate humanitarian assistance in accordance with internally agreed quality standards. Moreover, strategic input from ICRC, who upholds the operational lead in terms of security and communication, ensured that appropriate security measures were timely taken.

Beyond the refugee operation, Red Cross of Chad maintained contacts with partner national societies, including the Turkish Red Cross and Spanish Red Cross. Ongoing projects were monitored in conjunction with the Ministry of Public Health and contacts with national and local authorities further developed. As an auxiliary to the Ministry of Public Health, Red Cross of Chad health and care programme continues to fill an important gap in a heavily overwhelmed and insufficient national health care system.

Cooperation agreements with each partner to the International Federation and Red Cross of Chad were established at the outset of the year, defining the project's financial and operational framework and the particular collaboration terms for the remainder of 2009. Direct operational coordination meetings in the field continued taking place on a weekly basis with refugee committees and partners operating in the camps, which enabled the smooth continuance of services. Field sector managers, Red Cross of Chad and International Federation staff, refugee leaders and beneficiaries from both camps also participated in regular internal reunions to share matters of common interests and make decisions in a participatory approach. Security and protection issues and aspects related to gender and cultural diversity were in addition vented during these occasions. Coordination meetings with OCHA, UNHCR and other humanitarian organizations took place in Hadjar Hadid, Abéché and N'Djamena. In March, an interagency meeting was called upon with UNHCR, to direct the orientation of forthcoming activities, based on an assessment and evaluation of the activities carried out in the two first months of 2009. As per routine, Red Cross Movements partners also met every second week in N'Djamena and discussed ongoing activities, security concerns and future projects.

In the aim to develop partnerships under the Cooperation Agreement Strategy (CAS) Red Cross of Chad engaged in representational and advocacy activities, with the support of ICRC and the International Federation. However, adequate funding was not mobilized during the reporting period. The National Society's quest for partners to fund certain projects as part of the Programme Initiative Chad (PIT) and foster income-generating activities in the six Chadian regions where vulnerability and Capacity Assessment (VCA) were conducted in 2007, remains unfulfilled up to date. Partner support in this particular area is therefore strongly urged.

## Contributing to longer-term impact

The Red Cross of Chad and International Federation delivery model, based on the principle of capacity building through a system of "homologues", progressed with good results in the first quarter of 2009. This system, reflecting a practice of making best use of available local human resources, enabled staff members to receive training from their counterparts, in order to become more self-operational and better prepared for a future hand-over. Operational and coordination meetings further remained an important forum for learning and addressing weaknesses in programming. In February, a representative from the UNHCR water and sanitation unit evaluated the situation of latrines in Tréguine and Bredgine camps. Such external assessments continue to be employed on a routine basis to better expose needed programme improvements. The monthly field reporting to partners, including results on Sphere standards and other internally recognized standards, also continued enabling important feed-back and recommendations taken into consideration on the way forward. The use of monitoring and evaluation mechanisms is however, as described in the previous programme sections, currently under development, to improve accountability, ensure better management and greater impact of service delivery.

Red Cross of Chad and the International Federation are putting a stronger focus on adopting an integrated approach when responding to the health aspects within the refugee context. All dimensions of disaster response and long term recovery is more clearly integrated in programme planning and implementation, and further motivated by new the terms of partnership that were established with UNHCR at the outset of 2009. Particular focus under this cooperation agreement is geared towards stimulating income bringing activities and reinforcing community

development, based on the aim to empower targeted beneficiaries and thereby increase self-reliance and achieve a higher degree of sustainability at all levels.

An awareness strategy on deforestation and reforestation was presented to the Sudanese refugees by Red Cross of Chad first aid emergency team, within the context of promoting longer term impact. The project involves the installation of water wells with manpower driven pumps in Tréguine and Bredgine camps. The family strategy that was launched in 2008, replacing the community based approach to water and sanitation, continued to result in improved hygienic conditions in both camps. The project concept, which aims to strengthen motivation amongst refugees to take an increased sanitary responsibility, was extended to other projects to replicate the success of the family strategy. For example, refugees taking on the responsibility to keep the different water stands clean in their respective block are offered to use camp waste water to grow a vegetable garden.

## Looking ahead

Efforts aimed towards establishing closer and stronger relationships between the International Federation and the National Society volunteers and staff involved in the Sudanese refugee context is essential in view of the operational challenges that was encountered during the reporting period. Direct links of communication must be improved to better ensure the continuation of service delivery. Building closer working relationships with the refugee population and local villagers in the sub-prefecture Hadjar Hadid also stands out as vital for maintaining a participatory approach. These priority preoccupations, to be targeted in the remainder of the year, will also positively serve the enhanced focus on longer-term impact of humanitarian assistance. Commitments must also be further directed towards creating opportunities for Red Cross of Chad regional and local branches to work directly with the International Federation, with the support from the executive. Increased capacity building assistance will better allow the National Society to meet the current and future needs of vulnerable people.

How we work	
<p>The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".</p>	<p><b>Global Agenda Goals:</b></p> <ul style="list-style-type: none"> <li>• Reduce the numbers of deaths, injuries and impact from disasters.</li> <li>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.</li> <li>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</li> <li>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.</li> </ul>
Contact information	
<p>For further information specifically related to this report, please contact:</p> <p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> <li>• In <b>Red Cross of Chad</b>: Idriss Matar Isskha, Secretary General; +235 6331418; Fax: +235 2520255; E-mail: <a href="mailto:sec.general@croix-rouge.td">sec.general@croix-rouge.td</a></li> <li>• In <b>IFRC Country Representation, Chad</b>: Denis Duffaut; phone: +2352678484; or + 235 2522339; Fax +235 2522399; E-mail: <a href="mailto:denis.duffaut@ifrc.org">denis.duffaut@ifrc.org</a></li> <li>• In <b>the West and Central Africa Zone</b>, Senegal: Alasan Senghore, Head of Zone; email: <a href="mailto:alasan.senghore@ifrc.org">alasan.senghore@ifrc.org</a>; phone +221 33869 3641; and fax.: +221 33 860 2002</li> </ul>	

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

MAATD001 - Chad

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/1-2009/3
Budget Timeframe	2009/1-2009/12
Appeal	MAATD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	2,804,813	2,002,488	398,447	351,736	2,471	5,559,956
B. Opening Balance	70,276	253,806	1,695	11,130	2,471	339,378
<b>Income</b>						
<u>Cash contributions</u>						
<i>Finnish Red Cross and with Finnish Gov</i>	36,577	10,659				47,236
<i>Netherlands Red Cross</i>	9,841					9,841
<i>PRM, US Dept. Population Refugees &amp; Migration</i>	789,392	501,991				1,291,383
<b>C1. Cash contributions</b>	<b>835,810</b>	<b>512,650</b>				<b>1,348,460</b>
<u>Outstanding pledges (Revalued)</u>						
<i>DFID Partnership grant</i>	114,773					114,773
<i>ECHO</i>	2,950	1,967				4,917
<i>French Red Cross (from French Government)</i>		9,766				9,766
<i>PRM, US Dept. Population Refugees &amp; Migration</i>	-709,212	-451,003				-1,160,215
<b>C2. Outstanding pledges (Revalued)</b>	<b>-591,489</b>	<b>-439,270</b>				<b>-1,030,759</b>
<u>Inkind Goods &amp; Transport</u>						
<i>Finnish Red Cross</i>	789,720	182,643				972,363
<b>C3. Inkind Goods &amp; Transport</b>	<b>789,720</b>	<b>182,643</b>				<b>972,363</b>
<u>Inkind Personnel</u>						
<i>Finnish Red Cross</i>	14,053					14,053
<i>Sweden Red Cross</i>				9,713		9,713
<b>C4. Inkind Personnel</b>	<b>14,053</b>			<b>9,713</b>		<b>23,766</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>1,048,094</b>	<b>256,023</b>	<b>0</b>	<b>9,713</b>	<b>0</b>	<b>1,313,830</b>
<b>D. Total Funding = B + C</b>	<b>1,118,370</b>	<b>509,829</b>	<b>1,695</b>	<b>20,843</b>	<b>2,471</b>	<b>1,653,208</b>
Appeal Coverage	40%	25%	0%	6%	100%	30%

**II. Balance of Funds**

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	70,276	253,806	1,695	11,130	2,471	339,378
C. Income	1,048,094	256,023	0	9,713	0	1,313,830
E. Expenditure	-1,385,039	-793,184	-105,345	-32,537	-1,665	-2,317,771
<b>F. Closing Balance = (B + C + E)</b>	<b>-266,669</b>	<b>-283,356</b>	<b>-103,650</b>	<b>-11,695</b>	<b>806</b>	<b>-664,563</b>

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL	
A		B						A - B
<b>BUDGET (C)</b>		<b>2,804,813</b>	<b>2,002,488</b>	<b>398,447</b>	<b>351,736</b>	<b>2,471</b>	<b>5,559,956</b>	
<b>Supplies</b>								
Shelter - Relief	28,571	156,901					156,901	-128,330
Construction Materials	375,941	3,790	3,948			851	8,589	367,352
Clothing & textiles	10,000	102,173					102,173	-92,173
Seeds,Plants	200,000							200,000
Water & Sanitation	457,298	4,768	260,487				265,256	192,042
Medical & First Aid	90,844	498	53,565	665	1,860	372	56,958	33,886
Teaching Materials	31,757							31,757
Utensils & Tools	249,540	274,639					274,639	-25,099
Other Supplies & Services	77,043	13,422				6,409	19,831	57,212
<b>Total Supplies</b>	<b>1,520,995</b>	<b>556,191</b>	<b>318,000</b>	<b>665</b>	<b>1,860</b>	<b>7,631</b>	<b>884,346</b>	<b>636,648</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	28,337	17,366					17,366	10,971
Office/Household Furniture & Equipm.	5,875	30,166					30,166	-24,291
Others Machinery & Equipment	29,010							29,010
<b>Total Land, vehicles &amp; equipment</b>	<b>63,223</b>	<b>47,532</b>					<b>47,532</b>	<b>15,690</b>
<b>Transport &amp; Storage</b>								
Storage	48,475	4,267	8,350				12,616	35,859
Distribution & Monitoring	281,032	261,059	22,887		314	1,343	285,603	-4,571
Transport & Vehicle Costs	465,088	80,684	31,850		1,276	-4,141	109,669	355,419
<b>Total Transport &amp; Storage</b>	<b>794,595</b>	<b>346,009</b>	<b>63,087</b>		<b>1,590</b>	<b>-2,798</b>	<b>407,889</b>	<b>386,707</b>
<b>Personnel</b>								
International Staff	717,921	109,455	75,881		12,777	16,248	214,362	503,559
Regionally Deployed Staff			15,278		1,120		16,398	-16,398
National Staff	254,013	45,981	48,989		535	-2,011	93,493	160,520
National Society Staff	992,237	19,399	23,651	-342	6,691	138	49,537	942,700
Consultants		-971				465	-506	506
<b>Total Personnel</b>	<b>1,964,171</b>	<b>173,864</b>	<b>163,799</b>	<b>-342</b>	<b>21,124</b>	<b>14,840</b>	<b>373,284</b>	<b>1,590,886</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	363,111		8,268		712	2,330	11,310	351,801
<b>Total Workshops &amp; Training</b>	<b>363,111</b>		<b>8,268</b>		<b>712</b>	<b>2,330</b>	<b>11,310</b>	<b>351,801</b>
<b>General Expenditure</b>								
Travel	49,856	23,733	16,204		4,910	-9,015	35,831	14,025
Information & Public Relation	46,504	972	336				1,308	45,196
Office Costs	198,481	53,319	13,419		3,992	48,131	118,863	79,619
Communications	86,192	15,214	2,272		656	17,409	35,550	50,642
Professional Fees	48,178	52,285	243				52,528	-4,350
Financial Charges	2,629	-2,390					-25,866	30,886
Other General Expenses	60,625	34,619	25,785				-53,160	53,382
<b>Total General Expenditure</b>	<b>492,465</b>	<b>177,753</b>	<b>58,259</b>		<b>9,558</b>	<b>-22,502</b>	<b>223,067</b>	<b>269,398</b>
<b>Depreciation</b>								
Depreciation		5,078	739			2,055	7,873	-7,873
<b>Total Depreciation</b>		<b>5,078</b>	<b>739</b>			<b>2,055</b>	<b>7,873</b>	<b>-7,873</b>
<b>Programme Support</b>								
Program Support	361,397	72,902	52,021	6,847	1,484	108	133,362	228,035
<b>Total Programme Support</b>	<b>361,397</b>	<b>72,902</b>	<b>52,021</b>	<b>6,847</b>	<b>1,484</b>	<b>108</b>	<b>133,362</b>	<b>228,035</b>
<b>Services</b>								
Shared Services		375					375	-375
<b>Total Services</b>		<b>375</b>					<b>375</b>	<b>-375</b>

Operational Provisions

Operational Provisions		5,335	129,011	98,175	-3,789		228,732	-228,732
Total Operational Provisions		5,335	129,011	98,175	-3,789		228,732	-228,732
TOTAL EXPENDITURE (D)	5,559,956	1,385,039	793,184	105,345	32,537	1,665	2,317,771	3,242,185
VARIANCE (C - D)		1,419,774	1,209,304	293,102	319,199	806	3,242,185	