

# PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies  
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## CHAD

Appeal No. MAATD001  
18 December 2006

### APPEAL AND BUDGET REVISION

*The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.*

#### In Brief

**Programme Update no. 2; Period covered: January to 30 November, 2006.**

**This Programme Update revises the total Appeal budget from CHF 22,410,142 to 12,720,879 (USD 10,539,253 or EUR 7,995,524).**

**Appeal coverage: 40.8%; Outstanding needs: CHF 7,528,229 (USD 6,237,140 or EUR 4,731,759).**

**Appeal 2006-2007:** <http://www.ifrc.org/docs/appeals/annual06/MAATD001.pdf>

**Programme Update no. 1:** <http://www.ifrc.org/docs/appeals/annual06/MAATD001.pdf>

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

[<Click here for the interim financial report>](#)

*The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity":*

- *Reduce the numbers of deaths, injuries and impact from disasters.*
- *Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- *Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
- *Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

**Programme summary:** This programme update focuses on the 2007 operational plans for Chad and provides information with regard to adjustments made to the second year of the two year plan (2006-2007). The update also provides information regarding financial coverage to date and indicates changes made to the 2007 budgets in light of adjustments made in the programme areas.

Constrained by shortfalls in funding for the eastern Chad refugee operation since the beginning of 2006 as well as growing insecurity in Chad, the Federation and the Red Cross of Chad (RCC) decided to use the available resources for maintaining basic humanitarian assistance (as priority) to an estimated 45,000 Sudanese refugees in Tréjine and Bréjine camps. This has neither facilitated support to the 9,000 vulnerable people in the Chadian host communities around the refugee camps nor allowed adequate implementation of other activities planned under the national society programmes in the four core areas of Federation's Strategy 2010.

The recent assessments conducted by donors – European Commission Humanitarian Office (ECHO) and the American Bureau of Population, Refugee and Migration (BPRM) – concluded positively. The results indicated that the Federation/RCC operational achievements in Tréjine and Bréjine are consistent with SPHERE standards in every sector. They also observed that RCC achievements have contributed to the reduction of morbidity, mortality and malnutrition rates, with an average Global Acute Malnutrition (GAM) rate of less than 5%. Such positive conclusions on the operational level were clearly highlighted in ECHO reports to the Federation Secretariat.

## Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2

However, the return of refugees to Darfur is not likely to happen in the near future. Considering the current situation, a further influx of refugees from Darfur to Eastern Chad, from Northern Central African Republic (CAR) to southern Chad as well as increased numbers of displaced Chadians is expected. The competition for survival between all these groups living on the same limited natural resources is likely to further exacerbate tensions between them.

Therefore, humanitarian partners – including United Nations agencies, the Federation and RCC – are specifically aiming at resolving funding challenges to be able to maintain/or improve assistance to targeted beneficiaries in 2007. This will be attained by building and reinforcing local capacity, enhancing and increasing access to basic social services as well as integrating humanitarian interventions into longer-term development assistance. As a result of field realities, the total Appeal **budget** has been significantly **reduced from CHF 22,410,142 to CHF 12,720,879**.

### Operational developments

**Current security challenges:** An increasingly serious military threat continues to add volatility to the socio-political tension prevailing in the refugee-affected areas of eastern Chad and also in many areas of the country, including the south and the capital city, N'djamena. The situation is likely to continue over the next 12 months, if serious steps are not taken by the international community to resolve the conflict in the neighbouring Darfur.

Security challenges also include the crisis in eastern Chad. This has become a major concern for humanitarian workers, particularly in eastern Chad, where civilians and humanitarian personnel have been directly targeted. More than 90 incidents occurred during the last year, most of them in Guereda, Iriba and Bahai. They included car jacking, damaging of humanitarian agencies' properties and cash robbery; humanitarian personnel have also been injured in these incidents. Humanitarian premises and staff have been attacked by armed men and over 38 vehicles have been stolen.

Following these security incidents, the humanitarian coordinator has looked for new security measures together with government officials in order to reduce the exposure of humanitarian personnel to security risks and increase refugee camps' security. In Abéché, UN agencies follow the curfew at 6 pm. Taking into account that activities led by humanitarian personnel to assist refugees and internally displaced people (IDPs) had been interrupted several times because of the increasing insecurity in the East, the United Nations Humanitarian Commission for Refugees (UNHCR) has recently signed an amendment to the initial Memorandum of Understanding (MoU) with the government of Chad in order to increase security measures for humanitarian personnel and premises. According to the terms of this agreement, 75 police officers will be deployed in Bahai, Guereda, Iriba, Farchana and Goz Beida/Koukou Angarana areas to improve the overall security condition of humanitarian workers, host populations and camps.

The emergency relief coordinator visited eastern Chad in early May, followed by a UN Security Council official in June. Both have highlighted the need for urgent political action to deal with the deteriorating security situation. Unless this happens, there is a real risk that the situation may deteriorate further in the months ahead.

**Humanitarian context:** The humanitarian situation in Chad has worsened since the beginning of 2006. Internally, the country has experienced a deterioration of the socio-political environment over the past years and national authorities have not been able to fully tackle the increasing security challenges. At international level, developments of socio-political and ethnic crisis in the neighbouring Darfur and Central African Republic (CAR) have had a large impact on Chad.

The country is indeed hosting a large number of refugees. These are 234,000 Sudanese refugees in the eastern part (who fled from Darfur in 2003) and 48,000 CAR refugees in the south (who fled the situation of violence and banditry prevailing in northern CAR). In the past six months, 18,000 refugees have arrived to Chad.

Furthermore, the escalation of violence throughout 2006 in eastern Chad has resulted in a large number of IDPs, totalling to 50,000. Tensions among these groups, particularly between displaced populations and refugees on one side and host populations on the other side, have recently increased. Despite this continuing critical situation, Chad has remained a neglected crisis, mostly overshadowed by the conflict in Darfur.

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

**Funding constraints in 2006:** The funding level of the Federation and Red Cross of Chad (RCC) programmes under the refugee operation has been very critical since 2005. By the end of October 2006 the Appeal coverage stood at 40.8%. More than 90% of the total cash contributions from January 2006 to-date were used on the refugee programme. As a result of this situation, assistance to host communities through RCC branches was left unfulfilled and did not allow Federation's plans to mitigate the refugee operation and build a more reliable development trend for the national society (NS).

In order to address the funding challenges at mid-term, the Federation and RCC decided to scale down the Appeal's operational budget from the previous CHF 22,410,142 to CHF 12,720,879. The revised budget figure is based on the total expenditure over the January to September 2006 period as well as the minimum forecast needs for October to December 2006 period. The revised budget reflects the real level of needs (considering current operational challenges, including security constraints and funding shortfalls).

Additional donor response is, thus, urgently required, if the Federation is to maintain field presence in 2007. Attention will be paid to the transition between emergency and relief/development as well as integrating support for Chadian host communities in Hadjer Hadid. This will offer opportunities to reduce current tensions between refugees and host communities by reinforcing local capacity, enhancing and increasing access to basic social services and integrating humanitarian interventions into longer-term development assistance.

## **Health and care**

### **Preventive and curative health activities in refugee camps and host communities**

Health and care is one of the major core areas of Federation's Strategy 2010, in which Red Cross activities are firmly rooted in Chad; both under the refugee operation and also among the vulnerable local communities. Under the refugee operation, the programme started with the opening of Tréjine refugee camp in September 2004. It was earlier initiated and run by the Federation in cooperation with the German Emergency Response Unit, until December 2005 when the health Regional Disaster Response Teams (RDRT) were invited to support the transition from the Emergency Response Unit (ERU) to the RCC as required by the tripartite MoU signed between the Federation, the German Red Cross and RCC. Subsequent improvements by the RDRT and the Federation finally built the programme into one of the biggest Red Cross activities in the refugee operation.

The Federation, RCC and partner agencies such as the World Health Organization (WHO) and the United Nations Children's Fund (UNICEF) are still implementing health programmes to ensure support to public referral hospitals as well as primary health care (PHC) in Tréjine and Bréjine camps. Currently, fields of intervention include preventive and curative health services such as immunization, nutrition and protection against waterborne diseases. These services are being delivered by the Federation delegates and RCC staff/volunteers through a model refugee community health centre in Tréjine camp. It equally provides assistance to 9,000 vulnerable Chadians residing around the refugee camp in Hadjer Hadid village.

To date, the following activities have taken place:

- Consultations for 5,880 children aged under five years – 3,827 female and 2,053 male children;
- Consultations for 27,093 adults – 15,631 female and 11,462 male adults;
- From January to end October, the refugee health centre in Tréjine conducted 38,191 consultations of which 5,218 were from the host community, representing 13.66% of total consultations;
- 5,880 children aged under five years in Tréjine camps were immunized against common epidemic diseases, including polio and measles, and also received Vitamin A supplements during the National Immunization Day (NID);
- All the children aged under five years were de-worming with Mebendazole;
- Tréjine Health Centre is properly equipped with cold chains and medical necessities such as basic vaccines and reserves of consumables, insecticide-treated mosquito nets (ITNs) and basic drugs. All are managed by qualified RCC medical team members, who were previously trained by Federation delegates. Although there is no longer a health delegate in the centre, activities are still carried out by the Chad team.

However, the risks of seasonal epidemics and communicable water-borne diseases such cholera and hepatitis still persist. This is due to poor public sanitary facilities and the harsh environmental conditions favouring cyclic development of the diseases. Although the Federation and RCC medical teams in Tréjine have succeeded in

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

maintaining preventive measures against such diseases, the prevalence of hepatitis E, typhoid, meningitis and other diseases such as sexually transmitted infections (STIs) as well as HIV and AIDS is still high in the local community of Hadjer Hadid. This obviously represents a potential permanent risk for refugee camp residents.

Mental and psychological health activities are carried out by partner NGOs including UNICEF and Hebrew Immigrant Aid Society (HIAS), in close cooperation with the Federation/RCC social welfare department. The gap between refugees and locals' access to quality health services has been gradually readjusted by extending Tréjine Red Cross health centre's free services to Hadjer Hadid communities, where public health services are almost inexistent or require some money. The process of integrating refugee health service opportunities into the Chadian public health system has been perfectly carried out by the Spanish Red Cross through; the rehabilitation and equipment of 22 community health centres in eastern Chad and training of public medical personnel together with volunteers to ensure adequate management of public health services in the rehabilitated centres.

To avoid overlapping of activities of humanitarian aid agencies, WHO is filling gaps by organizing joint early warning systems (EWS<sup>1</sup>), training sessions, field assessments and planning exercises focusing on epidemic systemic detection/control as well as contingencies against meningitis, cholera, hepatitis E, Avian Influenza and typhoid fever. EWS weekly bulletins are issued with relevant information on referral activities to Adré and Abéché public hospitals, including mortality and morbidity statistics on refugees and local populations.

### **Community-based health programme at national society branches level**

- Three Spanish Red Cross funded training sessions have been conducted on community-based first aid (CBFA) in Moundou, Abéché and N'djamena towns;
- 250 volunteers have been trained as community health workers (CHWs) on systematic detection of meningitis (60 from Moundou, 60 from Kournari and 100 from N'djamena). The training was funded by the Federation and the Spanish Red Cross.
- Two WatSan training sessions, have been conducted for volunteers in Abéché, with the financial support of the Spanish Red Cross;
- 150 RCC volunteers have been trained as community mobilization workers for vaccination activities;
- A wide-scale campaign has been organized by RCC with the financial support of the Federation to fight cholera in Hadjer Lamis (Massakory). 100 RCC volunteers have been trained and properly equipped to conduct the campaign against cholera; notably in the fields of community sensitization, water wells chlorination, and door to door sanitation;
- 25 volunteers from the local branch of Massakory have been deployed for eight weeks in the Médecins Sans Frontières (MSF) cholera treatment centre (CTC);
- Weekly sanitation activities have been carried out in N'djamena to prevent of risks of epidemic outbreaks associated with the rainy season;
- In January and February 2006, 600 volunteers were involved in conducting social mobilization in Pala, N'djamena and Chari-Bagrirmi areas during the National Vaccinations Days. The volunteers sensitized community members three days before the vaccination and throughout the campaign. They also assisted medical teams from the Ministry of Health (MoH) to reach out where children were not properly attended to.
- In April, 60 volunteers were fully involved in the community mobilization for vaccination against measles in Lai, Koumra and Goré areas. This was done with financial support from UNICEF.

### **Bilateral cooperation achievements with Spanish Red Cross**

The Spanish Red Cross and RCC bilateral cooperation under the current Appeal covers three departments in eastern Chad. These include Ouarra, Assongha and Djourfal-Ahmar. The results of this cooperation are reported as follows:

#### **Capacity building and human resource development**

- One CBFA training session has been conducted for 60 volunteers;
- Two training workshops have been held for 120 RCC volunteers from branches in the east;
- Two training sessions on computer techniques have been conducted for 60 RCC female volunteers;
- in Abéché, 60 RCC volunteers received training in English language (written and spoken techniques);

---

<sup>0</sup> In French: Systeme d'Alerte Precoce (SAP)

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

- One CBFA training session for community public agents in Ouarra district has been conducted;
- In August, one CBFA training session was conducted for 20 RCC trainers.

### **Logistics support**

Stationery and office furniture have been supplied to the RCC regional branch headquarters in Abéché as well as all district offices in Ouarra, Assongha and Djourfal-Ahmar areas.

### **Upgrading infrastructure**

22 community health centres selected in rural and urban areas have been rehabilitated and properly equipped with medical and non-medical supplies in Ouarra, Assongha and Djourfal-Ahmar departments.

### **Water and sanitation (WatSan)**

Providing refugees with quality potable water according to SPHERE standards was a great challenge for all humanitarian agencies in the beginning of the eastern Chad refugee operation. The situation became unbearable in many areas where refugee camps could not be supplied with quality water as required. This prompted UNHCR and other partner agencies to relocate refugees many times, such as in the area of Farchana where the level of water available underground was too low to serve the identified needs.

At times, the drilling of water wells could not be possible due to the geological morphology of the ground; a typical arid soil characteristic in eastern Chad. Despite of this, the Federation and RCC have been making progress in implementing WatSan activities, thanks to their early cooperation with Oxfam in Tréjine and Bréjine camps. Oxfam installed the first water plant system and started handing over to the Federation and RCC in 2005. Having understood that quality water supply is the key to maintaining healthy living conditions in the refugee camps, the Federation authorities concentrated their efforts and resources to build upon Oxfam's preliminary achievements. This resulted into a comprehensive WatSan system with two boreholes in each camp, supported by two additional water wells in the heavily congested Bréjine camp. Currently, the system is supplying an average of 18 litres of water per day and per person in Tréjine for a total 14,000 residents and an equal amount of water per day, per refugee in Bréjine for a total 27,000 residents. Before the final handing over to the Federation, Oxfam was to drill four additional boreholes as a reserve to compensate for unexpected water shortfalls in both camps.

The Federation has also provided camps residents with 16 water reservoirs with a capacity of 70 cubic metres each (5 in Tréjine and 11 in Bréjine), and laboratory equipment for water quality testing. In future, the Federation WatSan delegates will conduct geophysical studies in around 10 villages in the host communities of Hadjer Hadid as well as in Tréjine and Bréjine camps to analyze possibilities for extending WatSan support to vulnerable communities.

The Federation and RCC plans to provide the villages with wells and boreholes equipped with hand pumps. The WatSan teams have been employing experienced WatSan engineers, including two French Red Cross delegates, two Federation delegates, two Chad Red Cross homologues, 18 RCC volunteers and several refugee volunteers who are receiving on-the-job training.

Reports from the field have indicated that the average water available in the principal boreholes, in both camps seemed inconsistent with the planning that was done before the rainy season. The overall level of water registered a 40 centimetres decrease, instead of increasing as a result of the recent rains. The issue is presently on debate with UNHCR and Oxfam, at relevant technical coordination levels.

Regarding sanitation activities, the Federation and RCC are assisting refugees in Tréjine and Bréjine by providing and maintaining gender sensitive and culturally acceptable sanitation facilities. Due to the heavy population in Bréjine camp, refugees in have been provided with 914 latrines at a ratio of 33 persons per functional latrine, while Tréjine residents are using 592 latrines at a ratio of 23 persons per latrine – in line with SPHERE standards. An average of 40 waste disposal pits are available in Bréjine and 25 in Tréjine. Hygiene education activities are ongoing, thanks to responsibilities shared among delegates and RCC community workers. Community sensitization on several issues, including children vaccination and hygiene behavioural rules against waterborne diseases, have been implemented in both camps, together with distribution of basic family WatSan kits to 16,473 vulnerable families in both camps. In addition, 3,822 specific vulnerable Chadians identified among 9,000 people in Hadjer Hadid villages have also benefited from the distribution of hygiene supplies such as soap, plastic buckets and sanitation materials. This will in turn reduce the risks of epidemic disease outbreaks due to contamination in

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

targeted communities. Future sanitation activities such as the provision of latrines have also been planned for the host community to address the needs of vulnerable families at households, in community schools and other important gatherings.

In January 2006, a pre-final assessment was conducted on the French Red Cross WatSan programmes in Chad. Recommendations have been made for further areas of specific needs including sanitation, logistics support and competence transfer to RCC local branches and all beneficiaries from community schools. As a result, the programme was extended to Djarabé School for 2,500 students, teachers and all other interested parties. Two block latrines and one water-well have been constructed. Training sessions have also been conducted for 15 teachers, headmasters and supervisors.

In February 2006, the French Red Cross conducted WatSan training for 60 RCC volunteers. In April 2006, medical supplies, office furniture and salary payment for three staff members were provided to support the Taye community health centre. The RCC regional branch in Logone Occidental was also supplied with electricity, office stationery and furniture. A general sanitation campaign was held in N'djamena markets in July, together with 140 RCC volunteers and the financial support of French Red Cross and ICRC. The French Red Cross responded to the Federation/RCC Appeal by providing EUR 250,000 for WatSan activities and support to human resources development; two WatSan delegates to build upon the capacity of RCC staff/volunteers for the purpose of assisting Sudanese refugees in eastern Chad.

**For programme goal, objectives and planned activities (for 2007) please refer to:**  
[< 2007 HC logframe >](#)

## **Disaster management**

### **Camp management, basic camp services and support to the local population in host communities**

Despite the difficulties that UNHCR faced before arriving at an agreement with the Chadian authorities in the process of replacing tented facilities with semi-permanent shelters in eastern Chad refugee camps, the Federation and RCC made coherent efforts to maintain minimum SPHERE standards in camp management and sheltering the refugees in Tréjine and Bréjine camps. Activities carried out by the Movement platform in this field consisted of maintaining constant coordination discussions with all stakeholders and renewing damaged tents, mainly for specific vulnerable refugees.

In June 2006, a total 1,500 new tents and 3,000 tarpaulin sheets were purchased by the Federation and delivered to both camps. In addition, arrangements with UNHCR offered further opportunities to providing the refugees in Tréjine and Bréjine with 1,800 new tents and 1,000 tarpaulins. With such a substantial contribution from all concerned parties, the initial plan of the Federation and RCC to renew shelters was achieved and even exceeded. Current statistics disclosed that 32% shelters in Bréjine were renewed instead of 25% as planned in the beginning. In Tréjine, only 27% of the really damaged tented facilities were renewed as required. Each refugee is now provided with a minimum space of 90 square meters, largely above SPHERE requirement of 45 square meters per refugee. More than five community infrastructures have been made available for training sessions and recreational activities.

Similarly, community mapping and tents identification will soon be conducted in Bréjine, when camp extension and refugee relocation is fully achieved, as envisaged by UNHCR and partner agencies. For the moment, an estimated 27,000 refugees have been sheltered in 4,923 tents in Bréjine, with 13 socio-community infrastructures being constructed to serve needs of common interest.

The technical commission, with UNHCR and the Federation members, was specifically appointed in June to examine the challenges arising in Bréjine camp. They came up with three proposals:

- Relocating the refugee population presently living in the congested Bréjine camp into Gaga or any other available site with the cooperation of Chadian authorities;
- Extending the camp surface area in the view of allowing more space for rehabilitating the congested zone;
- Exploring further alternatives with all stakeholders, particularly the government of Chad, refugee beneficiaries and all operating humanitarian partners.

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

Proposed solutions were openly debated on in coordination meetings and also in with the Federation and UNHCR. Both parties agreed that given the current security constraints in eastern Chad and due to limited available resources, relocating 6,000 targeted refugees into any other camp will not be possible. The only reasonable alternative will consist of extending Bréjine camp, in view of allowing more vital space for redeploying at least 3,000 refugees in order to facilitate the rehabilitation of the areas declared as unhealthy. UNHCR agreed to offer shelter for the 3,000 targeted refugees and suggested that the Federation covers the construction and rehabilitation of WatSan facilities. Further discussions in the Federation delegation in N'djamena and at field levels concluded positively. The Federation decided to amend and readjust all the existing cooperation agreement frameworks with concerned partners, including the European Commission Humanitarian Office (ECHO). The Federation submitted an amendment to ECHO, requesting for additional funding for this particular operation which was not previously budgeted under Chad's 2006 programmes.

### **Social Welfare**

The Federation and RCC continued provided protection and assistance to all identified specific groups considered as extremely vulnerable. This assistance is mainly offered in the form of psychosocial support, education initiatives, entertaining activities and prevention against all forms of violence as well as forced recruitment into armed forces and secret societies.

During this period, capacity building for RCC volunteers and refugees was carried out for the purpose of improving the management of social affairs. Training sessions have been conducted to strengthen Red Cross actions in project planning by the project planning process (PPP) method and to ensure adequate control against sexual gender-based violence (SGBV). The training contributed to increasing responsibility at refugee committees' level and to encourage active involvement of beneficiaries in decision making. Strategies have been enhanced to continue investigating on vulnerable refugees such as chronically affected persons, abandoned children, single parent families, orphans, physically and psychologically disabled persons as well as people living with traumas in both camps.

From January to-date, a minimum of 60 women have been trained in Bréjine. 26 women in Bréjine and 24 in Tréjine received training in sewing and weaving, whereas 20 women in Bréjine and 30 in Tréjine were trained in cooking and catering. Majority of these trained women have combined their efforts to start various income generating activities (IGAs). In Tréjine, 30 women are actively involved in soap production.

In addition, counselling services are being provided on daily basis in the Red Cross social centres to the victims of severe traumas including abandoned, separated children and unaccompanied children. Two centres have been established in every camp and properly equipped with functional services and modern audiovisual equipments for registration, investigation and monitoring in order to respond to the needs of beneficiaries.

Cultural and recreational and sporting activities have been developed in both camps. These activities include public concerts, drama plays, football and volley ball championships for males and females. Several other games have also been developed to mark the celebrations of the Refugee International Day, Children International Day as well as other special events such as the International Leprous Day, the World Red Cross and Red Crescent Day and the Woman World Day.

The Department of Social Affairs has also contributed to developing adult education. 33 community workers and 45 teachers have been recruited, trained and organized into field teams to ensure weekly training in the Red Cross social centres. The programme intends to reduce illiteracy rate to the minimum in both refugee camps by the end of 2006.

Material and educational assistance was unfortunately constrained in the beginning of this year as the Federation and RCC declared a budget deficit in the end of year 2005. Most of the planned activities under this programme, until April 2006, were not implemented and this led to delays in responding to the needs of the most vulnerable populations. Education activities have also been constrained because Arabic and English books are not available on the local market and security challenges did not facilitate the Federation/RCC efforts to buy them from outside. In addition, the social community department has been faced with logistics difficulties because most of the ordered items were not being delivered according to the Federation rules and regulations. Very often, the quality of items delivered did not meet the requirements of initial requisitions.

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

In the field of cooperation with partner NGOs, HIAS has contributed to relieving refugees by psychologically assisting all categories of vulnerable, in Tréjine and Bréjine camps. HIAS intervention has been considered as very significant in the provision of counselling services to refugees who have undergone serious traumas. It has also been useful in developing strategies with partner humanitarian organizations to encourage refugees to participate in gender sensitive activities and adopt culturally acceptable behaviours in the relations between males and females. The immediate outcome has been the increased number of refugee women who have reported incidences to the Red Cross social centre.

### **Relief/logistics: distribution of food and non-food items**

An estimated 43,000 Sudanese refugees in Tréjine and Bréjine camps, under Red Cross management, in eastern Chad are still being assisted with food aid. The refugees remain highly dependent on international assistance and considering recent developments in the crisis in Darfur, their repatriation might not be possible before the end of 2007. The refugee influx is continually stretching the already fragile natural resources in eastern Chad as well as deteriorating the local population's living conditions. This competition for natural resources in the area is now fuelling up security problems along the border of Sudan and CAR. Repeated attacks have been reported in the Adré department, resulting to serial looting and massive killings in local Chadian villages as well as the displacement of thousands of Chadian populations from the border areas to safer places.

The Federation and RCC relief objectives are complementary with the World Food Programme (WFP) in the refugee operation. Their aim is to provide the refugees and vulnerable Chadians with quality food baskets; each day, the refugees were provided with 2,070 kcal per person. The food basket contained cereals (corn, sorghum or millet), beans, oil (groundnut or corn oil), sugar, salt and enriched flour (CSB). The aim of this food distribution is to maintain and continuously improve beneficiaries' nutritional conditions. Activities carried out by the Federation with the support of RCC volunteers include general food distribution to the refugees and supplementary blanket feeding to local populations in Hadjer Hadid. The Red Cross food programme has been offering mother and child food assistance that targets malnourished refugee children as well as pregnant and nursing refugee women. The national society has also developed a therapeutic food distribution programme to extreme vulnerable refugees including the elderly, unaccompanied children and people with physical difficulties in the refugee camps and in the Chadian host community. Future Red Cross initiatives in this field will concentrate on extending support to locals through the strategy of "food-for-work" in order to develop their livelihoods and build income generating capacities at local community level.

Consistent efforts made by the Federation and RCC relief teams have resulted in upgrading infrastructure in all distribution sites. Food distribution conditions have been improved to avoid exposing beneficiaries to harsh weathers for long hours. In addition, a special distribution centre has been established in Bréjine extension to avoid long walking distances for the refugees residing in that area of the camp. Refugee committees and Red Cross volunteers have been perfectly trained to continue building the capacity for each group, as they are now involved in a rotational working system. UNHCR has contributed to this capacity building by offering opportunities for training 72 Red Cross and other humanitarian relief agents – 21 in Abéché, 21 in Adré and 30 in Hadjer Hadid – to ensure better performance of roles along the distribution pipeline.

### **Federation/RCC fleet and garage management**

The Federation's Transport Support Package (TSP) is jointly managed by the logistics and transport departments. The trucks and light vehicles are used for various activities in the target areas:

- Five light vehicles are in Abéché to support the daily activities of the delegation. This includes two vehicles that are used for the transportation of staff and light materials between Abéché and Hadjer Hadid;
- Eleven light vehicles are in Hadjer Hadid to support the daily activities;
- Six light vehicles are in N'djamena for the daily operational needs. These vehicles are directly controlled by the logistics assistant and reports are sent on a monthly basis;
- Five new VRP vehicles have been added to the existing fleet; three for the field and two for N'djamena. Two vehicles with drivers have been taken to Hadjer Hadid and one to Abéché for the head of sub delegation;
- Ten M621 trucks in Hadjer Hadid are used to facilitate the UNHCR, Federation, RCC and implementing partners in the field. At the moment, three trucks have been assigned to UNHCR, one to Oxfam and five for the Federation/RCC activities;

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

- Eighteen M621 trucks are in Abéché for security reasons and to facilitate the operational needs of the Federation and RCC. The ICRC and Oxfam regularly request the use of trucks for various operations and their numbers vary from one operation to another. A number of these trucks are from time to time sent to N'djamena to transport material as needed.

### **Red Cross of Chad disaster management capacity**

In January 2006, two senior officers from RCC participated in a regional workshop on food security that was organized in Dakar by the Federation regional delegation in N'djamena. In February 2006, a training session was conducted for 39 RCC disaster managers selected in all 18 regional branches.

### **Community-based disaster management**

RCC regional branches have been provided with adequate office furniture, disaster management tools and visibility materials – CBFA manuals, stretchers, nose comforters, gloves, boots, T-shirts and specific outwears – for DM volunteers. The Federation delegation has also provided the national society headquarters and branches with modern computer tools and telecommunication equipment, including high frequency (HF) and very high frequency (VHF) radio bases in N'djamena, Abéché, Hadjer Hadid, Biltine, Moundou, Goré, Mongo, Sahr and Mao.

Agricultural support has been offered to rural communities in Béré (Tandjilé Region) for producing one hectare of rice, and also in Am-Timan (Salamat Region) for producing two hectares of red sorghum.

On 13 April 2006, a two-month first aid assistance was ensured through the deployment of 36 volunteers, medical personnel and disaster managers as well as the provision of logistics and medical emergency needs to conflict-stricken communities; all in cooperation with ICRC and the Federation.

**For programme goal, objectives and planned activities (for 2007) please refer to:**

[< 2007 DM logframe >](#)

### **Humanitarian Values**

Dissemination of information and promotion Humanitarian Values have been conducted in cooperation with the ICRC delegation. The activities include: promotion of International Humanitarian Law (IHL) and Red Cross principles within targeted communities; organizing seminars and workshops for journalists, armed forces; tracing and family linking activities in conflict zones as well as in disaster-stricken areas. Technical and financial needs have also been allocated to run the national department of information and communication at RCC headquarters. The department has been able to broadcast weekly radio programmes on Red Cross activities and also to produce four quarterly newsletters in 2005; with two regular editions this year. This has been made possible by the cooperation between the Federation delegation and RCC as well as the Federation delegation's contribution to the salary payment of two senior officers in the department. Having noticed areas of weaknesses, mainly in the field of accurate reporting on the RCC branch activities, The Federation reporting department in N'djamena took relevant steps to strengthen links with the department by offering training opportunities at local and regional delegation levels.

**For programme goal, objectives and planned activities (for 2007) please refer to:**

[< 2007 HV logframe >](#)

### **Organizational development**

#### **Governance level**

Regional elections have been carried out in nine areas together with the launching of the cooperation agreement process (CAS) process at targeted community levels. A three-day induction course was organized last August by the Federation delegation to inform the NS governance and management bodies on their roles as well as to facilitate interactions between both levels. Recommendations resulting from the meeting included a decision by the NS governance to update the constitution and all relevant documents as well as to improve observance of rules and regulations backing decentralization in the national society as required by subsequent conclusions of Federation General Assemblies. Since the beginning of 2006, RCC representatives have been fully involved in statutory meetings and other gatherings held at Movement level. A very strong auxiliary relations now prevailing between the national society and the Chadian government has created means for dialogue towards opportunities for receiving government subsidy.

### **Management level**

In order to ensure a smooth transition from relief to development, the Federation and RCC have been working to build a sustained strategy for restoring livelihoods and basic social services in the local communities surrounding refugee camps. This will also continue in 2007. The strategy will cover six strategic regional branches of the NS and will be directed towards the need to fostering income generation activities (IGAs) mainly by granting in-kind micro-credits to develop IGAs in targeted vulnerable communities.

Three approaches will be implemented:

- The NS will have to assess and restructure its overall governance and management activities in order to upgrade its performance to the level of a well-functioning national society (WFNS).
- IGAs will consist of granting refundable micro credits to targeted community Red Cross branches for developing food security income generating projects. The refunded grants will be continuously re-allocated to other interested groups in order to achieve a relevant sustainability at community level. Targeted beneficiaries will be trained and assisted to identify fields of intervention which are relevant to their socio-economic and cultural realities. The NS will also have to develop appropriate partnership with NGOs or government institutions through the CAS process.
- When needed, community beneficiaries will have to link their IGAs (if agricultural), to a comprehensive WatSan project – with PNSs support – to develop a rational management of water resources and achieve their economic objectives at the same time.

The Federation delegation in N'djamena has helping the NS to pave the way forward:

- The NS's OD department is busy drafting a new strategic development plan;
- Capacity building at institution level is being carried out through a multilateral project for building the NS's headquarters in N'djamena and also a regional office in Abéché and a local office in Hadjer Hadid;
- A bilateral cooperation plan with the Norwegian Red Cross for rehabilitating the RCC garage in Abéché to serve as an income generating project is ongoing;
- A CAS process has been launched in of Ouaddaï, Mandoul, Hadjer Lamis, Western Mayo-Kébi, Guera, Logone occidental regions. A nine-day workshop was held in each of the targeted areas with participants from the local government administrations, community leaders, regional and local Red Cross branches as well as representatives from NGOs;
- An OD technical support team has been formed to guide regional elections and institutional readjustment in of Salamat, Kanem, N'djamena, Ouaddaï, Mandoul, Hadjer Lamis, Western Mayo-Kébi, Guera, Logone occidental regions;
- The NS's human resource development has been carried out through the homologue strategies developed in cooperation with the regional delegation and other partners such as the French Red Cross and Spanish Red Cross. In February 2006, the national OD officer participated in a regional planning meeting in Dakar.

**For programme goal, objectives and planned activities (for 2007) please refer to:**  
[< 2007 OD logframe >](#)

### **Implementation and coordination**

In September 2006, the head of delegation in Chad attended management meetings in Yaoundé and Dakar, where he took the opportunity to address all issues relating to funding constraints in order to ensure a better implementation of Chad programmes in 2007. The HoD is also maintaining close consultation with ECHO, UNHCR, the US Bureau of Population, Refugees, and Migration (PRM) and many other partner organizations funding Red Cross activities in Chad. Thanks to these consultations, dynamic relationships are prevailing between the RCC, the Federation and all interested parties.

While the delegation was seeking for solutions to resolve its financial challenges, a resource person from the Federation regional finance unit (RFU) in Nairobi was invited to assess the approximate value of the financial risk declared and to suggest approaches for resolving it. Implementing RFU's recommendations saw a reduction of the deficit amount from CHF 1,911,912 in September to 1,286,813 by the end of October.

The delegation, in agreement with the RCC authorities, is planning to gradually carry out some structural adjustment at its head office and field levels. This will include reducing the number of local staff/volunteers from the current 510 to 126 in the first three months of 2007.

## **Chad: Appeal 2006-2007; Appeal no. MAATD001; Programme Update no. 2**

After three months, further reduction will stabilize the number of volunteers at 50 within the refugee programmes. The reduction will be compensated by using refugee volunteers to assist the RCC staff in their daily tasks. An estimated 10 high profile senior staff from RCC will also be promoted to coordinate sensitive programmes planned by the NS under its current 2007 Appeal.

In addition, the Federation Chad delegation is considering readjusting its expatriate staffing as follows:

- Head office (N'djamena): 1 HoD, 1 finance and administration delegate (to work 30% in N'djamena and 70% in Abéché), 1 IT delegate, 1 planning, monitoring, evaluation and reporting delegate (to work 50% in N'djamena and 50% in Abéché).
- At field level (in Abéché): 1 deputy HoD, currently the programme coordinator. The deputy will coordinate NS programmes in cooperation with partners, as planned under the Appeal.
- At field level (in Hadjer Hadid): 2 WatSan delegates, until April 2007 (as required by an existing MoU, signed between the Federation and the French Red Cross). Thereafter, the Federation will have 1 water engineer in the field to ensure quality control for water production and distribution to refugees and host communities.

### ***For further information please contact:***

- ***In Chad:*** *Andreas Koumo Gopina, Secretary General, Red Cross of Chad, N'Djamena; Email: [crt.tchad@intnet.td](mailto:crt.tchad@intnet.td); Phone +235.523434;*
- ***In Chad:*** *Dr. Razack V. Akadiri, Federation Head of Delegation, N'Djamena; Email: [razack.akadiri@ifrc.org](mailto:razack.akadiri@ifrc.org); Phone +235.522.339; Fax +235.522.399; Mobile +235.627.84.84*
- ***In Cameroon:*** *Javier Medrano, Federation Head of Central Africa Sub-Regional Office, Yaoundé; Email: [Javier.medrano@ifrc.org](mailto:Javier.medrano@ifrc.org); Phone +237.221 74 37; Fax +237.221 74 39*
- ***In Senegal:*** *Alasan Senghore, Federation Head of West and Central Africa Regional Delegation, Dakar; Email: [alasan.senghore@ifrc.org](mailto:alasan.senghore@ifrc.org); Phone +221.869.36.41; Fax +221.860.20.02.*
- ***In Geneva:*** *Jaime Duran, Federation Regional Officer for Chad Operations, Africa Dept.; Email: [Jaime.duran@ifrc.org](mailto:Jaime.duran@ifrc.org); Phone + 41.22.730.4914; Fax +41.22.733.0395*

*All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>*

***[Revised budget and interim financial report below;](#)***  
***[Click here to return to the title page.](#)***

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: maatd001

Name: CHAD

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	681,893	0	681,893
Construction	0	0	0	0	447,431	0	447,431
Clothing & Textiles	0	0	0	0	115,061	0	115,060
Food	0	0	0	0	25,749	0	25,749
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	299,397	0	299,396
Medical & First Aid	0	0	0	0	81,141	0	81,141
Teaching Materials	0	0	0	0	36,114	0	36,114
Utensils & tools	0	0	0	0	57,852	0	57,851
Other Supplies & Services	0	0	0	0	142,958	0	142,958
<b>SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,887,596</b>	<b>0</b>	<b>1,887,597</b>
Land & Buildings	0	0	0	0	23,931	0	23,931
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	179,876	0	179,876
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	1,201	0	1,201
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,008</b>	<b>0</b>	<b>205,008</b>
Storage	0	0	0	0	198,678	0	198,677
Distribution & Monitoring	0	0	0	0	89,031	0	89,031
Transport & Vehicles cost	0	0	0	0	660,918	0	660,918
<b>TRANSPORT &amp; STORAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>948,627</b>	<b>0</b>	<b>948,627</b>
International Staff	0	0	0	0	1,355,280	0	1,355,280
Regionally Deployed Staff	0	0	0	0	35,340	0	35,340
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	1,207,035	0	1,207,034
Consultants	0	0	0	0	255	0	255
<b>PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,597,910</b>	<b>0</b>	<b>2,597,910</b>
Workshops & Training	0	0	0	0	41,902	0	41,901
<b>WORKSHOPS &amp; TRAINING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,902</b>	<b>0</b>	<b>41,901</b>
Travel & related expenses	0	0	0	0	128,859	0	128,858
Information & Public Rela	0	0	0	0	15,751	0	15,750
Office Running Costs	0	0	0	0	320,089	0	320,088
Communication Costs	0	0	0	0	412,680	0	412,680
Professional Fees	0	0	0	0	148,236	0	148,235
Other General Expenses	0	0	0	0	47,334	0	47,334
<b>GENERAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,949</b>	<b>0</b>	<b>1,072,948</b>
Asset Depreciation	0	0	0	0	24,437	0	24,436
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,437</b>	<b>0</b>	<b>24,436</b>
Contributions & Transfers	0	0	0	0	55,324	0	55,324
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,324</b>	<b>0</b>	<b>55,324</b>
Programme Support	0	0	0	0	475,074	0	475,073
<b>PROGRAMME SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,074</b>	<b>0</b>	<b>475,073</b>
<b>TOTAL BUDGET:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,308,827</b>	<b>0</b>	<b>7,308,828</b>

# BUDGET 200

## PROGRAMME BUDGETS SUMMARY

Appeal no.: AA D001

Name: CHAD

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	100,000	0	0	0	0	100,000
Construction	6,700	420,300	0	0	0	0	427,000
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	361,889	0	0	0	0	0	361,888
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	49,673	0	0	0	0	49,673
Utensils & tools	106,888	0	0	0	0	0	106,888
Other Supplies & Services	175,723	172,149	3,000	0	32,000	0	382,872
<b>SUPPLIES</b>	<b>651,200</b>	<b>742,122</b>	<b>3,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>1,428,321</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	8,983	25,315	0	0	14,136	0	48,434
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>8,983</b>	<b>25,315</b>	<b>0</b>	<b>0</b>	<b>14,136</b>	<b>0</b>	<b>48,434</b>
Storage	5,241	0	0	0	0	0	5,241
Distribution & Monitoring	5,743	0	0	0	0	0	5,743
Transport & Vehicles cost	111,329	373,389	4,481	0	1,981	0	491,179
<b>TRANSPORT &amp; STORAGE</b>	<b>122,313</b>	<b>373,389</b>	<b>4,481</b>	<b>0</b>	<b>1,981</b>	<b>0</b>	<b>502,163</b>
International Staff	328,765	769,992	139,296	0	15,398	0	1,253,450
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	368,360	653,663	32,420	0	39,600	0	1,094,042
Consultants	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>697,125</b>	<b>1,423,655</b>	<b>171,716</b>	<b>0</b>	<b>54,998</b>	<b>0</b>	<b>2,347,492</b>
Workshops & Training	10,400	76,982	25,000	0	103,000	0	215,382
<b>WORKSHOPS &amp; TRAINING</b>	<b>10,400</b>	<b>76,982</b>	<b>25,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>215,382</b>
Travel & related expenses	19,832	44,587	6,207	0	1,285	0	71,911
Information & Public Rela	0	0	66,101	0	0	0	66,100
Office Running Costs	17,715	147,985	4,429	0	4,429	0	174,557
Communication Costs	39,900	77,580	3,270	0	3,270	0	124,020
Professional Fees	0	72,364	0	0	0	0	72,364
Other General Expenses	0	0	0	0	0	0	0
<b>GENERAL EXPENDITURE</b>	<b>77,447</b>	<b>342,516</b>	<b>80,007</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>508,953</b>
Asset Depreciation	0	9,520	0	0	0	0	9,520
<b>DEPRECIATION</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,520</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	108,968	208,104	19,758	0	14,953	0	351,783
<b>PROGRAMME SUPPORT</b>	<b>108,968</b>	<b>208,104</b>	<b>19,758</b>	<b>0</b>	<b>14,953</b>	<b>0</b>	<b>351,783</b>
<b>TOTAL BUDGET:</b>	<b>1,676,436</b>	<b>3,201,603</b>	<b>303,962</b>	<b>0</b>	<b>230,052</b>	<b>0</b>	<b>5,412,051</b>

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

MAATD001 - CHAD

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAATD001
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	3'095'958	8'715'972	562'484	346'467	0	12'720'881
B. Opening Balance	21'653	0	0	2'429	0	24'082
<b>Income</b>						
Cash contributions						
European Commission	366'328	896'872				1'263'200
Japanese Red Cross Society		64'200	42'800			107'000
Netherlands Red Cross	91'039	364'155				455'194
New Zealand Red Cross	37'321	753				38'074
Swedish Red Cross	171'100	175'378	91'151	161'222		598'850
C1. Cash contributions	665'788	1'501'358	133'951	161'222		2'462'318
Outstanding pledges (Revalued)						
ECHO	91'640	224'360				316'000
PRM	330'173	1'741'027	129'334	29'846		2'230'380
Swiss Red Cross		143'023				143'023
C2. Outstanding pledges (Revalued)	421'813	2'108'410	129'334	29'846		2'689'403
Reallocations (within appeal or from/to another appeal)						
Swedish Red Cross				-900		-900
C3. Reallocations (within appeal)				-900		-900
Inkind Personnel						
New Zealand Red Cross		17'747				17'747
C5. Inkind Personnel		17'747				17'747
C. Total Income = SUM(C1..C6)	1'087'600	3'627'514	263'285	190'168	0	5'168'567
D. Total Funding = B + C	1'109'253	3'627'514	263'285	192'597	0	5'192'650

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	21'653	0	0	2'429	0	24'082
C. Income	1'087'600	3'627'514	263'285	190'168	0	5'168'567
E. Expenditure	-976'025	-3'876'694	-198'522	-89'329	-73'380	-5'213'950
F. Closing Balance = (B + C + E)	133'228	-249'180	64'763	103'268	-73'380	-21'301

International Federation of Red Cross and Red Crescent Societies

MAATD001 - CHAD

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAATD001
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	
<b>BUDGET (C)</b>		3'095'958	8'715'972	562'484	346'467	0	12'720'881	
<b>Supplies</b>								
Shelter - Relief	781'893	12'797	568'976				581'774	200'120
Construction - Housing		23	50'499				50'522	-50'522
Construction Materials	874'431	4'614	30'605				35'219	839'212
Clothing & textiles	115'061		11'243	7'201			18'444	96'617
Food	25'749	984	5'404				6'388	19'361
Water & Sanitation	661'286	191'047	0				191'047	470'238
Medical & First Aid	81'141	72'247	1'741	60			74'048	7'093
Teaching Materials	85'787		190	10'037			10'227	75'560
Utensils & Tools	164'740		204				204	164'536
Other Supplies & Services	525'830	7'610	42'411	2'695	0		52'715	473'116
<b>Total Supplies</b>	<b>3'315'919</b>	<b>289'323</b>	<b>711'272</b>	<b>19'993</b>	<b>0</b>		<b>1'020'588</b>	<b>2'295'332</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	23'931							23'931
Computers & Telecom	71'228	3'613	22'659			5'775	32'047	39'181
Office/Household Furniture & Ec	157'083		38'737		-0	2'400	41'137	115'946
Others Machinery & Equipment	1'201	1'346	4'711	336	336	-6'729	-0	1'201
<b>Total Land, vehicles &amp; equipment</b>	<b>253'443</b>	<b>4'959</b>	<b>66'107</b>	<b>336</b>	<b>336</b>	<b>1'445</b>	<b>73'184</b>	<b>180'259</b>
<b>Transport &amp; Storage</b>								
Storage	203'919	1'459	100'854			3'127	105'441	98'478
Distribution & Monitoring	94'774		88'311				88'311	6'463
Transport & Vehicle Costs	1'152'098	9'371	429'969	5'110	6'513	-1'430	449'533	702'565
<b>Total Transport &amp; Storage</b>	<b>1'450'791</b>	<b>10'830</b>	<b>619'134</b>	<b>5'110</b>	<b>6'513</b>	<b>1'697</b>	<b>643'285</b>	<b>807'506</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	1'418'078	51'726	343'446	44'489		126'499	566'159	851'919
Delegate Benefits	1'190'875	148'928	451'846	56'318	11'768	-94'216	574'643	616'232
Regionally Deployed Staff	35'117	34'437	680				35'117	0
National Staff		115'155	103'115	3'041	2'981	-52'620	171'672	-171'672
National Society Staff	2'301'077	176'613	442'226	14'436	36'919	59'694	729'887	1'571'190
Consultants	255		255				255	0
<b>Total Personnel Expenditures</b>	<b>4'945'403</b>	<b>526'860</b>	<b>1'341'568</b>	<b>118'283</b>	<b>51'667</b>	<b>39'356</b>	<b>2'077'734</b>	<b>2'867'669</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	257'284	16'104	10'582	210	4'104	843	31'843	225'441
<b>Total Workshops &amp; Training</b>	<b>257'284</b>	<b>16'104</b>	<b>10'582</b>	<b>210</b>	<b>4'104</b>	<b>843</b>	<b>31'843</b>	<b>225'441</b>
<b>General Expenditure</b>								
Travel	200'770	30'285	71'742	4'125	4'765	3'391	114'308	86'462
Information & Public Relation	81'852	1'622	3'516	7'484	1'986	267	14'874	66'977
Office Costs	494'646	12'091	164'951	1'185	2'532	121'463	302'222	192'424
Communications	536'700	3'885	296'959	6'219	448	45'797	353'309	183'391
Professional Fees	220'600	657	124'049	3'684		1'946	130'335	90'265
Financial Charges	5'865	260	1'253			3'067	4'580	1'285
Other General Expenses	41'469	36'292	144'379	9'158	8'905	-154'056	44'677	-3'208
<b>Total General Expenditure</b>	<b>1'581'903</b>	<b>85'092</b>	<b>806'849</b>	<b>31'854</b>	<b>18'636</b>	<b>21'875</b>	<b>964'305</b>	<b>617'597</b>
<b>Depreciation</b>								
Depreciation	33'957		27'132				27'132	6'825
<b>Total Depreciation</b>	<b>33'957</b>		<b>27'132</b>				<b>27'132</b>	<b>6'825</b>
<b>Program Support</b>								
Program Support	826'857	63'442	251'910	12'904	5'806	4'770	338'832	488'025
<b>Total Program Support</b>	<b>826'857</b>	<b>63'442</b>	<b>251'910</b>	<b>12'904</b>	<b>5'806</b>	<b>4'770</b>	<b>338'832</b>	<b>488'025</b>
<b>Operational Provisions</b>								
Operational Provisions	55'324	-20'584	42'140	9'832	2'266	3'394	37'048	18'277

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

MAATD001 - CHAD

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAATD001
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
<b>BUDGET (C)</b>		3'095'958	8'715'972	562'484	346'467	0	12'720'881	
Total Operational Provisions	55'324	-20'584	42'140	9'832	2'266	3'394	37'048	18'277
<b>TOTAL EXPENDITURE (D)</b>	12'720'881	976'025	3'876'694	198'522	89'329	73'380	5'213'950	7'506'931
<b>VARIANCE (C - D)</b>		2'119'933	4'839'278	363'962	257'138	-73'380	7'506'931	