

# Report 2006-2007



International Federation  
of Red Cross and Red Crescent Societies

## CHAD

Appeal No. MAATD001

This report covers the period of 1/01/06 to 31/12/06 of a two-year planning and appeal process.

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



A child from the refugee camp receiving polio vaccine from Chad Red Cross community workers

### In brief

**Programme Summary:** Despite funding shortfalls and the heightened insecurity experienced in 2006 by the humanitarian community in Eastern Chad, the International Federation and the Red Cross of Chad (RRC) continued assistance to the Sudanese refugees in Treguine and Bredgine camps; as well as support to the vulnerable Chadian communities living around both camps. Available resources were used to provide basic assistance to an estimated 43,000 caseloads: 14,000 in Treguine and 29,000 in Bredgine. The assistance provided in both camps have further improved morbidity, mortality and malnutrition rates, with an average Global Acute Malnutrition rate of less than five percent. The assessments conducted during the year by donors, including the European Commission Humanitarian Office (ECHO) and the American Bureau of Population, Refugee and Migration (BPRM), concluded positively on the progress achieved. However, the limited resources were not enough to cover areas of support to the vulnerable Chadian host communities as well as other activities planned under the National Society's programmes in the four core areas of the Federation's Strategy 2010.

**Goal** The morbidity and mortality rates of vulnerable, under five children and women of child-bearing age is improved. The disaster management capacity of the RCC is strengthened and further developed to ensure an adequate level of response and the Red Cross and Red Crescent Movement Principles and activities are disseminated and a culture of non violence is promoted and accepted by communities in the country.

**Needs:** Total 2006-2007 budget CHF 12,956,445 (USD 10,707,805 or EUR 7,900,271) out of which 42.3 percent covered. **Click here to go directly to the attached financial report.**

For more detailed information on the 2006 activities, please see Programme Update 1 and 2:

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAATD00101.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual06/MAATD00102.pdf>

**No. of people we help:** In 2006, estimated 53'000 people (43,000 Sudanese refugees and 9,000

local populations around Treguine and Bredgine refugee camps); 45,000 floods-victims in 12 Chadian communities (in the south), estimate 3,000,000 Chadian (mainly children aged under five years and women at child bearing) people of mass mobilization and sensitization against waterborne diseases as well as vaccination against polio, measles and meningitis.

**In 2007:** activities are planned to cover the needs of 45,000 Sudanese refugees (30,000 in Bredgine and 15,000 in Treguine); and 1,800,000 Chadian vulnerable populations targeted in six strategic areas.

**Statistics table on camps populations (31 December 2006)**

Camps	Total Pop.	Female				Male				
		0-4	5-17	18-59	60+	0-4	5-17	18-59	60+	Sub-total
<b>Treguine</b>	<b>14,885</b>	<b>1,452</b>	<b>2,864</b>	<b>3,507</b>	<b>282</b>	<b>1,544</b>	<b>2,924</b>	<b>2,041</b>	<b>271</b>	<b>6,780</b>
<b>Bredgine</b>	<b>28,957</b>	<b>2,703</b>	<b>5,719</b>	<b>6,831</b>	<b>578</b>	<b>2,698</b>	<b>5,847</b>	<b>4,099</b>	<b>482</b>	<b>13,126</b>

#### Our Partners

Red Cross Partners	Summary of activities
Spanish Red Cross	Community-based health programme.
French Red Cross	Community-based health programme.
ICRC	WatSan and tracing programme.
Non-Movement partners	
UNHCR	TSP.
Ministry of Health	Health and care.
AJS Japan	Disaster management.
MSF Holland	Health and care.
UNICEF	Health and care.
WFP	Food.
OXFAM	WatSan.

## Current context

The humanitarian crisis in Eastern Chad remains unpredictable. In 2006, the situation seems to have seriously undermined the country's national leadership's capacity to take challenges. Eastern Chad is also severely impacted and continues to be threatened by the crisis affecting some of its neighbouring countries, Sudan and the Central African Republic (CAR). By the end of 2006, Eastern Chad was hosting an estimated 234,000 Sudanese refugees that fled the Darfur war in 2003, and 45,000 refugees who fled insecurity from northern CAR and crossed over into southern Chad. The escalation of violence in eastern Chad has resulted in the displacement of 114,000 Chadians.

Likewise, it is expected that the number of CAR refugees will rise to 60,000 given the deteriorating situation in northern CAR. Given the increased level of insecurity in Darfur and eastern CAR, the return of refugees is not expected. In the immediate future. Instead, influxes of new refugees are expected in the East and South as well as the continued and increased displacement of Chadians. The competition for resources among all these groups living on the same small territory is likely to further exacerbate tension between them.

## Progress towards objectives

The main strategic priorities identified by the International Federation/RCC under the 2006 plan of action were: to ensure continued vital assistance and protection of the Sudanese refugees in Tréguine and Brédgine camps; to encourage peaceful coexistence between camps' residents and surrounding Chadian vulnerable communities; as well as disaster management and community based health activities planned under the national society's programmes in the four core areas of Federation's Strategy 2010. Consistent Red Cross efforts in maintaining Sphere standards in all sectors have been

noted, mainly under the refugee programmes. However, additional and continued response is still required to address the increasing needs of the Chadian targeted communities at National Society headquarters and branch levels.

## Health and Care

**Goal:** The morbidity and mortality rates of vulnerable, mostly children aged under five years and women of child-bearing age in the Sudanese refugee camps as well as in the local host communities, have been reduced and the health status of the most vulnerable improved in six regions by December 2007.

**Objective :** Reduction of the morbidity and mortality rates of refugees and vulnerable local population, mostly under-fives and women of child bearing age, as well as ensuring the provision of adequate basic, primary health care curative and preventative services.

Health activities in Treguine camp were carried out throughout the year to address needs as follows:

- Routine medical activities: consultations, patients in-warding, free pharmacy services, laboratory testing, neo-natal and post-natal consultations, routine vaccinations, supplementary nutritional recovery, minor surgery and emergency ambulance services.
- Remedial monthly vaccination campaigns, combined with nutritional screening for systematic malnutrition detecting in the refugee camps;
- Public (National Mass) vaccination campaigns in March 2006 to boost out polio;
- Contingency planning against cholera and meningitis;
- Community health activities in Tréguine health centre, including sensitization on “orofecal” diseases, screening and assistance/treatment against leper, assistance and treatment against tuberculosis, social mobilization for vaccination activities, promotion of community nutritional activities, assistance to women at child bearing, and counselling on child breastfeeding;
- Ten community workers and three Red Cross volunteers were fully in charge of tracking all malnutrition cases among children under aged five years in Treguine and Brédguine camps. Moderate cases were treated and thoroughly monitored in the Red Cross Nutritional Centre, while severe cases were immediately referred to the District Hospital in Adré. Every month, a systematic malnutrition detection campaign was carried out through comparative analysis of each targeted child’s age against weight and height.
- Technical and logistics support to the health centre in Hadjer Hadidi (electricity and WatSan facilities, including the establishment of water bladder with 1000 litres capacity, for supplying potable water to the community health centre in Hadjer Hadid
- From January to December 2006, the refugee health centre in Tréguine conducted 33,804 consultations of which 5,219 to the benefit of the Chadian host community; representing 15 percent of total consultations conducted during the year in the Red Cross health centre.
- The annual antigens’ routine vaccination coverage for 0-11 months-children in Tréguine health centre, which was seven percent in December 2005, has been largely improved by end December 2006 to 82.88 percent. Achievements on the extensive vaccination programme were detailed as follows: BCG: 187 percent; polio 3: 132 percent; DTC 3: 157percent; VAR: 103 percent and VAA: 103 percent.
- The Red Cross vaccination unit in Treguine camp was fully involved in the national vaccination days against polio. During the first round conducted in February 2006, not less than 3,662 children aged under five years were vaccinated, a percentage of 118.9; a second round followed immediately in March 2006 for 3,319 children of the same category.
- In addition, an extra-campaign, coupled with vitamin A supplement was conducted on measles in August 2006 to recapture 3,301 refugee children of 6months – 15 years’ old. It recorded 47.7 percent coverage, and subsequently raised the total vaccination coverage for measles by end December 2006 in Treguine to 96.4 percent.

### Mortality

From January to December 2006, 106 mortality cases were registered in Treguine camp; 66 of which were children aged under five. Ninety one occurred at household levels and 15 cases in Treguine health centre. The main cases were severe anaemia, blood cell deficiencies, senile deterioration, heart-

attacks, and maternity complications. Mortality rate for children aged under five was 2.05 deaths/1000/day and the Crude Mortality was 0.62 deaths/1000/day.

Referral of the patients to the Regional Hospital of Adré was ensured either by Federation vehicles or by MSF-France ambulances. 172 patients were referred to Adré and Abéché;

### **Community-based health activities in targeted communities**

**Objective** The capacity and professional skills of the Red Cross volunteers are strengthened to help improve the sanitation conditions in the targeted communities (around camps and within the areas of six Red Cross of Chad branches) through the implementation of relevant community-based health activities.

- Two hundred and fifty 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 jointly 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;
- One hundred and fifty 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). One hundred RCC volunteers were trained and equipped to conduct the campaign against cholera; notably in the fields of community sensitization, water wells chlorination, and door to door sanitation;
- Twenty five volunteers from the local branch of Massakory have been deployed for eight weeks in the Médecins Sans Frontières (MSF) cholera treatment centre (CTC);
- In January and February 2006, 600 volunteers were involved in conducting social mobilization in Pala, N'djamena and Chari-Bagrimi 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.

### **Upgrading infrastructure**

Twenty two community health centres selected in rural and urban areas were rehabilitated and properly equipped with medical and non-medical supplies in Ouarra, Assongha and Djoufal-Ahmar departments.

### **HIV and AIDS**

**Objective:** An increased number of youth, adolescents and other vulnerable groups within the camps, local host communities and six Red Cross of Chad branch areas are sensitized on the risks of STDs and HIV and AIDS and adopt safer sexual behaviours.

An assessment conducted in March to measure STI and HIV and AIDS impacts in Tréguine and Brédjine revealed that:

- 80.4 per cent of refugees in both camps have been sensitized on HIV and AIDS;
- 41.4 percent were relevantly educated by RCC peer educators;
- 30.5percent were sensitized by public health agents from the Ministry of Public Health;
- 60 percent refugees acknowledged that HIV is transmitted through sexual contacts.
- 54 percent supported that faithfulness is the best protection for married couples.
- 52 percent declared that they are faithful to their partners;
- 27 percent decided to adopt abstinence against HIV and AIDS;
- 19.6 percent said they have once used condom.

## Disaster Management

**Goal:** The disaster management capacity of the Red Cross of Chad is strengthened and further developed to ensure an adequate level of response in eastern and south Chad as well as six additional strategic regions, contributing to the overall risk reduction and mitigation in the country.

**Objective 1:** Basic camp services and support to local population in host communities: 45,000 Sudanese refugees in the Tréjine and Bréjine camps and 9,000 vulnerable local populations receive appropriate basic humanitarian assistance in the form of shelter, protection, health and care, social services and basic food and non-food items provision.

The disaster management capacity of the RCC is strengthened and further developed to ensure an adequate level of response to an estimated 45,000 Sudanese refugees in Treguine and Bredgine camps; as well as 9,000 vulnerable locals around the refugee camps and also in six strategic Chadian regions outside the refugee operation areas; thus contributing to the overall risk reduction and mitigation in the country.

### **Capacity building for disaster management**

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

More volunteers were trained to cover the needs of vulnerable communities in all 18 regional branches. More than 30 regional trainers and emergency team leaders participated in a five-days training workshop in N'djamena in February 2006. Each participant was instructed to duplicate the knowledge received by organizing other training sessions for its local branches. A minimum of 18 workshops were planned to follow up recommendations and also to build capacity for over 300 volunteers in many vulnerable Chadian communities like Abéché, Biltine, Adré, Hadjer Hadid, Kounari, Moundou, Mongo, Laï, Sahr, Goré, among others.

In addition, new members were recruited every month and placed under CBFA training in order to better strengthen the capacity of local branches where communities are dynamically changing and requiring further efforts in disaster management. Other training opportunities were offered to RCC staff and volunteers through the refugee operation in the view of improving their disaster management capabilities and hence, the quality of services to the refugees and vulnerable local populations. These include CBFA training on water-borne diseases (malaria, cholera, and hepatitis), epidemiological monitoring, systematic screening and detection of sickness symptoms, HIV and AIDS prevention, project planning, statistics reporting and hygiene promotion. More than 200 RCC volunteers operating in Eastern Chad were part of the training sessions organized during this period. As a result, RC visibility in Chad has greatly improved in many areas of the country.

### **Upgrading infrastructures and building new shelters**

UNHCR is facing difficulties to arrive at an agreement with the Chadian authorities in the process of replacing tented facilities with semi-permanent shelters in the refugee camps notwithstanding, Federation and RCC still made coherent efforts to maintain minimum Sphere standards in sheltering the refugees. The participatory activities carried out by the Movement platform in this field consisted of renewing damaged tents, mainly for specific vulnerable refugees. A total 1,500 new tents and 3,000 tarpaulin sheets were purchased by the Federation and delivered to both camps in June 2006. In addition, arrangement with UNHCR offered further opportunities to provide the refugees in Tréguine and Brédgine with 1,800 new tents and 1,000 tarpaulins. With such substantial contribution from either party, the initial plan of the Federation and RCC for renewing shelters was achieved and even exceeded.

Five community infrastructures were made available for training sessions and recreational activities. Similar community mapping and tents identification will soon be conducted in Brédgine, when camp limits extension/and refugee relocation on a new vital space is fully achieved, as envisaged by UNHCR and partner agencies. Currently, an estimated 27,000 refugees are sheltered in 4,923 tents in Brédgine; with 13 socio-community infrastructures has been built to serve needs of common interest.

### **Food and non-food items distribution**

General food distribution was carried out as from January to June on regular basis, both in Tréguine and Brédgine. An average of 2070 kcal were distributed per refugee per day; with a food basket containing cereal (corn, sorghum or millet), dry leguminous plant (beans), oil (groundnut or corn oil), sugar, salt; including an enriched ration in the form of CSB.

Consistent efforts made by Federation and RCC relief teams also resulted in upgrading infrastructures at distribution sites. Food distribution conditions were improved to avoid exposing people to harsh weather condition for long hours. Also, a special distribution centre was established in Brédgine extension to avoid long distance walking for the refugees residing in that area of the camp. Refugee committees and Red Cross volunteers were trained to continue building capacity for each group, as they are now involved in a rotational working system. UNHCR contributed to this capacity building by offering opportunities for training 72 Red Cross and other humanitarian relief agents, including 21 in Abéché, 21 in Adré and 30 in Hadjer Hadid to ensure better performance of roles along the distribution pipeline.

### **Social community services**

The Federation and RCC provided protection and assistance to all identified specific groups, considered vulnerable; including single parents (1,725), single women (39), single aged persons (411), elderly persons with children (463), physically disabled (164), non accompanied children (17), separated children (135). Such assistance was mainly offered in the form of psychosocial support, education initiatives, entertaining activities, prevention against all forms of violence and forced recruitment into armed forces and secret societies.

During this period, capacity building for RCC volunteers and for refugees was carried out to improve the management of social affairs. Training sessions were conducted to strengthen Red Cross actions in project planning by and to ensure adequate control against sexual gender-based violence (GBV). The trainings contributed to increased responsibility at refugee committees' level and furthermore to encouraged people on active involvement in decision making.

In 2006 (January to June) a total of 60 women were trained, (26 women in Brédgine and 24 in Tréguine) in t sewing and weaving, 20 women in Bréjine/30 in Tréguine were trained in cooking and catering. Majority of these women have combined efforts to start income generating activities. In Tréguine camp, other 30 women are actively involved in soap production.

Cultural and recreational activities, including sporting games were consistently developed in both camps; and perfectly in line with gender requirements. The activities lead to organizing public concerts, drama plays, football and volley ball championships for males and females. Many other games were also developed to mark the celebrations of the International Refugee day, International Children day; and other special events such as the international leprous day, the world Red Cross and Red Crescent day and Woman's day.

The department of social affairs also contributed to developing adult education. Thirty three community workers and 45 teachers were recruited, trained and organized into field teams to ensure adequate weekly training in the Red Cross social centres. The programme intends to reduce illiteracy rate to the minimum in both refugee camps by 2006 end.

### **Water and Sanitation (WatSan)**

**Objective:** Adequate, gender sensitive and culturally appropriated water supply and sanitation systems are established and maintained according to the Sphere standards for the camp population as well as local host communities.

The average 16.7 water litres/day/person distributed last January was constantly improved throughout the year. Since May 2006 even refugee in Tréguine camp was served everyday with over 19 litres of water; which exceeds the required standards. Such achievement demonstrated that Federation and RCC water system has acquired good capacity to perform consistently with the needs identified in the field.

All water equipments and infrastructures established by the Red Cross in Treguine camp were fully functional and greatly contributed to a positive result. The Red Cross also extended its water system to serve local villages in Hadjer Hadid with potable water; including two water tankers to cover the needs of all humanitarian NGOs operating in the area.

However it was very difficult for the Red Cross to maintain reliable water/sanitation, infrastructures in Brédgine, mainly because the camp remained heavily congested. Most available latrines were damaged/out of use and the quantity of water distributed daily was below the acceptable standard; mainly in the extension zone of the camp.

### **Hygiene promotion**

Sanitation activities were conducted on a daily basis by a team of 66 refugee community workers (30 in Treguine and 36 in Bredgine). Each community worker in Treguine was responsible for 500 refugees. The gender principle was taken into consideration when creating the community teams. Sixteen females were included in the team of 30 workers in Treguine; and equal female workers for Bredgine's team. Both teams were placed under the responsibility of RCC volunteers. Activities carried out included: environmental sanitation both within the refugee camps and at household levels; providing the camps with pits to ensure adequate domestic waste management; dead animal carcasses management; educating and sensitizing refugees on the use of latrines; cleaning water spots; ensuring standard personal hygiene for camp residents and sphere standard conservation of potable water.

An estimated 10,000 refugees were reached with the Red Cross messages in 2006. Before the end of the year, 65 percent of the residents were adopting good behavioural attitudes as regards to hygiene promotion and preventive principles against waterborne diseases. Eighty five per cent of the refugees in both camps were actively involved in sanitation activities with Red Cross volunteers to continue improving. Four Red Cross messages were delivered every month on hygiene promotion, community-based health care and Movement Principles. One hundred and forty four community talks were organized on various issues of common interests in the refugee camps. A competition was also organized in 2006 to elect the best hygienic/and healthier camp in Hadjer Hadid.

**Programme Objective 2:** The Red Cross of Chad develops capacity for its disaster management department, which is hence coordinating all technical and practical field activities both at national and regional levels; including project management for community-based disaster preparedness and mitigation activities.

## Humanitarian Values

**Goal:** The Red Cross and Red Crescent Movement principles and activities are disseminated and known in Chad and a culture of non violence is promoted and accepted by communities in the country.

**Objective:** Advocacy and dissemination campaign programmes are conducted by the Red Cross of Chad at national and regional levels to promote humanitarian values and the respect of human dignity.

Dissemination of Humanitarian Values were conducted by RCC in cooperation with the ICRC delegation in N'djaména. The activities included: promotion of International Humanitarian Law (IHL) and Red Cross Principles within targeted communities; 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 were allocated to run the information and communication department at RCC headquarters

Throughout the year, the department broadcasted weekly radio programmes and produced quarterly newsletters with two regular editions on Red Cross activities. This was made possible under the cooperation between the Federation delegation and RCC. Having noticed areas of weaknesses, mainly in the field of accurate reporting on the National Society's branch activities, The Federation reporting department in N'djaména took actions to strengthen links with the National Society department of Information and Dissemination by offering on-the-job training at headquarters and branch levels.

## Organizational Development

**Goal:** To improve governance at all levels in the Red Cross of Chad for better performance and sustainability.

**Objective:** The national society's structure, systems and human resource skills have been strengthened at all levels in order to increase its capacity for sustainable and quality service delivery.

### **Governance level**

Regional elections were carried out in nine areas together with the launching of the cooperation agreement process (CAS) at targeted community levels. A three-day induction course was organized in August 2006 by the Federation delegation to train the National Society's governance and management bodies on their roles as well as to facilitate interaction. Recommendations resulting from the meeting included a decision by the National Society 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 were 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 created means for dialogue towards opportunities for receiving government subsidy.

### **Management level**

To ensure a smooth transition from relief to development, the Federation and RCC worked to build a sustainable strategy for restoring livelihoods and basic social services in the local communities surrounding the refugee camps. The strategy will cover six strategic regional branches of the National Society and will be directed towards the need to foster income generation activities (IGAs) mainly by granting in-kind micro-credits to develop IGAs in targeted vulnerable communities. Three approaches will be implemented.

The National Society 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 grant 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 people will be trained and assisted to identify fields of intervention which are relevant to their socioeconomic and cultural realities. The National Society will also have to develop appropriate partnership with NGOs or government institutions through the CAS process.

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International Federation of Red Cross and Red Crescent Societies

MAATD001 - CHAD

Final Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
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
<b>A. Budget</b>	<b>3,095,958</b>	<b>8,971,294</b>	<b>542,726</b>	<b>346,467</b>	<b>0</b>	<b>12,956,445</b>
<b>B. Opening Balance</b>	<b>21,653</b>	<b>0</b>	<b>0</b>	<b>2,429</b>	<b>0</b>	<b>24,082</b>
<b>Income</b>						
<u>Cash contributions</u>						
American Government	318,815	1,697,352	127,102	29,331		2,172,600
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
Other		200,000				200,000
PRM	0	0	0	0		0
Swedish Red Cross	171,100	175,378	91,151	161,222		598,850
Swiss Red Cross		143,023				143,023
<b>C1. Cash contributions</b>	<b>984,602</b>	<b>3,541,733</b>	<b>261,053</b>	<b>190,553</b>		<b>4,977,941</b>
<u>Outstanding pledges (Revalued)</u>						
ECHO	93,235	228,265				321,500
French Red Cross	144,175					144,175
<b>C2. Outstanding pledges (Revalued)</b>	<b>237,410</b>	<b>228,265</b>				<b>465,675</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Government	-100,000	100,000				0
Swedish Red Cross	-30,000	30,000	70,000	-70,900		-900
<b>C3. Reallocations (within appeal or</b>	<b>-130,000</b>	<b>130,000</b>	<b>70,000</b>	<b>-70,900</b>		<b>-900</b>
<u>Inkind Personnel</u>						
New Zealand Red Cross		17,747				17,747
<b>C5. Inkind Personnel</b>		<b>17,747</b>				<b>17,747</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>1,092,012</b>	<b>3,917,745</b>	<b>331,053</b>	<b>119,653</b>	<b>0</b>	<b>5,460,462</b>
<b>D. Total Funding = B + C</b>	<b>1,113,665</b>	<b>3,917,745</b>	<b>331,053</b>	<b>122,082</b>	<b>0</b>	<b>5,484,545</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	<b>21,653</b>	<b>0</b>	<b>0</b>	<b>2,429</b>	<b>0</b>	<b>24,082</b>
<b>C. Income</b>	<b>1,092,012</b>	<b>3,917,745</b>	<b>331,053</b>	<b>119,653</b>	<b>0</b>	<b>5,460,462</b>
<b>E. Expenditure</b>	<b>-1,228,001</b>	<b>-4,418,937</b>	<b>-253,459</b>	<b>-116,655</b>	<b>-7,170</b>	<b>-6,024,222</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>-114,335</b>	<b>-501,192</b>	<b>77,594</b>	<b>5,427</b>	<b>-7,170</b>	<b>-539,677</b>

# International Federation of Red Cross and Red Crescent Societies

MAATD001 - CHAD

Final Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAATD001
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All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
<b>A</b>							<b>B</b>	<b>A - B</b>
<b>BUDGET (C)</b>		<b>3,095,958</b>	<b>8,971,294</b>	<b>542,726</b>	<b>346,467</b>	<b>0</b>	<b>12,956,445</b>	
<b>Supplies</b>								
Shelter - Relief	781,893	22,006	559,768				581,774	200,120
Construction - Housing		23	50,499				50,522	-50,522
Construction Materials	904,566	40,186	32,945				73,131	831,435
Clothing & textiles	115,061		55,602	7,201			62,803	52,257
Food	25,749	984	9,040				10,024	15,725
Water & Sanitation	661,286	195,803	0				195,803	465,483
Medical & First Aid	81,141	117,267	1,741	60			119,068	-37,926
Teaching Materials	86,031		190	10,037			10,227	75,804
Utensils & Tools	164,740		14,748				14,748	149,992
Other Supplies & Services	525,830	8,410	54,288	2,695	0		65,393	460,438
<b>Total Supplies</b>	<b>3,346,298</b>	<b>384,678</b>	<b>778,821</b>	<b>19,993</b>	<b>0</b>		<b>1,183,492</b>	<b>2,162,806</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	23,931							23,931
Computers & Telecom	71,228	3,613	23,006			5,775	32,395	38,833
Office/Household Furniture & Equipm.	157,083		38,737			-0	41,137	115,946
Others Machinery & Equipment	1,201	1,635	5,722	409	409	-15,818	-7,643	8,844
<b>Total Land, vehicles &amp; equipment</b>	<b>253,443</b>	<b>5,248</b>	<b>67,466</b>	<b>409</b>	<b>409</b>	<b>-7,643</b>	<b>65,888</b>	<b>187,554</b>
<b>Transport &amp; Storage</b>								
Storage	206,169	2,061	108,099			3,127	113,286	92,883
Distribution & Monitoring	104,118	9,200	90,157				99,357	4,762
Transport & Vehicle Costs	1,191,623	22,606	471,041	6,831	7,625	-15,944	492,158	699,465
<b>Total Transport &amp; Storage</b>	<b>1,501,910</b>	<b>33,866</b>	<b>669,296</b>	<b>6,831</b>	<b>7,625</b>	<b>-12,817</b>	<b>704,801</b>	<b>797,109</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	1,418,078	60,663	381,163	53,547		149,230	644,603	773,475
Delegate Benefits	1,222,214	181,960	552,977	56,660	29,586	-134,351	686,832	535,382
Regionally Deployed Staff	35,117	34,437	680				35,117	0
National Staff	23,933	145,460	124,848	3,901	3,841	-69,098	208,952	-185,019
National Society Staff	2,312,402	208,277	532,716	17,666	45,970	82,298	886,927	1,425,476
Consultants	255		255				255	0
<b>Total Personnel Expenditures</b>	<b>5,012,000</b>	<b>630,797</b>	<b>1,592,638</b>	<b>131,775</b>	<b>79,397</b>	<b>28,078</b>	<b>2,462,686</b>	<b>2,549,314</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	258,961	16,273	13,828	252	4,207	-7,941	26,618	232,342
<b>Total Workshops &amp; Training</b>	<b>258,961</b>	<b>16,273</b>	<b>13,828</b>	<b>252</b>	<b>4,207</b>	<b>-7,941</b>	<b>26,618</b>	<b>232,342</b>
<b>General Expenditure</b>								
Travel	202,968	33,888	80,390	5,621	4,004	3,224	127,127	75,841
Information & Public Relation	82,091	1,699	3,787	7,503	2,854	475	16,317	65,774
Office Costs	515,041	14,844	183,896	1,441	2,925	135,604	338,709	176,333
Communications	539,325	4,904	323,804	8,471	533	54,617	392,329	146,996
Professional Fees	268,778	657	177,921	3,684		3,109	185,371	83,408
Financial Charges	5,865	260	40			3,271	3,571	2,294
Other General Expenses	56,789	41,333	188,378	10,375	10,044	-200,938	49,192	7,596
<b>Total General Expenditure</b>	<b>1,670,857</b>	<b>97,583</b>	<b>958,216</b>	<b>37,095</b>	<b>20,360</b>	<b>-639</b>	<b>1,112,616</b>	<b>558,241</b>
<b>Depreciation</b>								
Depreciation	33,957		32,558				32,558	1,399
<b>Total Depreciation</b>	<b>33,957</b>		<b>32,558</b>				<b>32,558</b>	<b>1,399</b>
<b>Program Support</b>								
Program Support	823,696	79,820	287,156	16,475	7,583	466	391,499	432,196
<b>Total Program Support</b>	<b>823,696</b>	<b>79,820</b>	<b>287,156</b>	<b>16,475</b>	<b>7,583</b>	<b>466</b>	<b>391,499</b>	<b>432,196</b>
<b>Operational Provisions</b>								
Operational Provisions	55,324	-20,266	18,959	40,629	-2,925	7,666	44,062	11,262

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

MAATD001 - CHAD

Final Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
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	8,971,294	542,726	346,467	0	12,956,445	
Total Operational Provisions	55,324	-20,266	18,959	40,629	-2,925	7,666	44,062	11,262
<b>TOTAL EXPENDITURE (D)</b>	12,956,445	1,228,001	4,418,937	253,459	116,655	7,170	6,024,222	6,932,224
<b>VARIANCE (C - D)</b>		1,867,958	4,552,357	289,267	229,812	-7,170	6,932,224	

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

MAATD001 - CHAD

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAATD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Health &amp; Care</b>							
PTD401	Sante communautaire	0	466,392	-464,447	1,945	927,255	462,807
PTD410	HIV/AIDS	21,653	0	-21,649	4		-21,649
PTD411	Refugee WatSan	0	625,620	-741,904	-116,284	2,168,704	1,426,799
<b>Sub-Total Health &amp; Care</b>		<b>21,653</b>	<b>1,092,012</b>	<b>-1,228,001</b>	<b>-114,335</b>	<b>3,095,958</b>	<b>1,867,958</b>
<b>Disaster Management</b>							
PTD006	Chad Camp Management	0	0		0	255,322	255,322
PTD161	Gestion Catastrophe	0	181,391	-181,391	0	663,093	481,702
PTD162	Sudanese Refugee Op.	0	3,273,906	-3,804,662	-530,756	7,040,958	3,236,297
PTD163	Social Welfare	0	462,447	-432,884	29,563	1,011,920	579,036
<b>Sub-Total Disaster Management</b>		<b>0</b>	<b>3,917,745</b>	<b>-4,418,937</b>	<b>-501,192</b>	<b>8,971,294</b>	<b>4,552,357</b>
<b>Humanitarian Values</b>							
PTD301	Valeurs humanitaires	0	331,053	-253,459	77,594	542,726	289,267
<b>Sub-Total Humanitarian Values</b>		<b>0</b>	<b>331,053</b>	<b>-253,459</b>	<b>77,594</b>	<b>542,726</b>	<b>289,267</b>
<b>Organisational Development</b>							
PTD001	Capacity Building	1,529	0	0	1,529		0
PTD002	Dev.Organisationnel	900	119,653	-116,655	3,898	346,467	229,812
<b>Sub-Total Organisational Development</b>		<b>2,429</b>	<b>119,653</b>	<b>-116,655</b>	<b>5,427</b>	<b>346,467</b>	<b>229,812</b>
<b>Coordination &amp; Implement</b>							
PTD100	Delegation	0	0	-7,170	-7,170	0	-7,170
<b>Sub-Total Coordination &amp; Implement</b>		<b>0</b>	<b>0</b>	<b>-7,170</b>	<b>-7,170</b>	<b>0</b>	<b>-7,170</b>
<b>Total</b>	<b>CHAD</b>	<b>24,082</b>	<b>5,460,462</b>	<b>-6,024,222</b>	<b>-539,677</b>	<b>12,956,445</b>	<b>6,932,224</b>