

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

CENTRAL AFRICA SUB-REGIONAL PROGRAMMES

Appeal No. MAA62001
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: 1 January to 30 September 2006.

This Programme Update revises the total Appeal budget from CHF 2,346,180 to CHF 3,691,938 (USD 3,058,772 or EUR 2,320,514).

Appeal coverage: 50.7%; Outstanding needs: CHF 1,818,355 (USD 1,506,508 or EUR 1,142,901).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA62001.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6200101.pdf>

[<Click here to go directly to the attached revised appeal budget and 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 the Central Africa sub-regional programmes and provides information with regard to any 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 any changes made to the 2007 budgets in light of adjustments made in the programme areas.

The Congolese Red Cross, which was initially covered by the Kinshasa delegation (and consequently to the Appeal MAA62002), has now been attached directly to the Central Africa sub-regional office. Consequently, all regional programmes (health and care, disaster management, organizational development and the promotion of Humanitarian Values) have been reviewed accordingly to include the Congolese Red Cross.

Other aspects such as training on reporting and other communication needs that were not taken into consideration in the two-year appeal have been included in this revision. In 2006, no activities were carried out at the Gabonese Red Cross Society. As a result, this revision also includes activities scheduled for Gabon in 2007. Thus, the budget has been revised to accommodate the revised activities. In 2007, the appeal will focus on traditional programmes such as health and care, disaster management, organizational development, promotion of Humanitarian Values as well as implementation and management.

Central Africa regional context

Generally, the human development indicators (HDIs) as published by the United Nations Development Programme (UNDP) during the past five years confirm the following trends:

- Central African countries are increasingly getting richer. Per capita gross domestic products (GDPs) are generally very high. However, this enrichment is only in theory as it is yet to have a real impact on the housewife's shopping basket. In fact, only 10% of the populations own almost 90% of the wealth.
- The majority of the population is becoming poorer, and lack access to basic social services. Community-based solidarity is progressively vanishing and the populations are becoming more vulnerable.
- In an attempt to get jobs in towns, many young people embark on rural to urban migration. Villages no longer produce food, thereby exposing the populations to food insecurity. Promiscuity in towns exposes an increasing number of persons to sexually transmitted infections (STIs).
- HIV is progressing in an alarming rate. This further weakens health systems which are already very precarious. The HIV pandemic is washing away over 20 years of development efforts in Central Africa. It is also responsible for the appearance of new behaviours characterized by stigma and discrimination.

Deeply affected by this context of vulnerability, and with the determination to fully play their role as humanitarian organizations, the national societies (NSs) of Central Africa are striving to develop community-based programmes that are likely to create a real impact on the lives of vulnerable people.

2006 programmes review

In 2006, national disaster response teams (NDRTs) were set up in Chad, Congo and the Democratic Republic of Congo (DRC). This effort will be pursued in the other five countries of the region in 2007. At regional level, a retraining workshop will be organized to keep regional disaster response team (RDRT¹) members alert and ready to intervene.

As regards organizational development, a workshop on the Cooperation Agreement Strategy (CAS) was held in Kribi, Cameroon in October 2006. The national societies of Cameroon, Central African Republic (CAR) and Equatorial Guinea were represented. The Red Cross of the Democratic Republic of Congo, which has a commendable experience in CAS within the region, shared its experience with others.

Out of the four NSs targeted in the programme, only two (Cameroon and CAR) have received from the Central Africa sub-regional office (CASRO) within the framework of their respective programmes supported by the Capacity Building Fund (CBF) in 2006. The Central African Red Cross Society is expected to hold its General Assembly by the end of December 2006 with support from CASRO.

As far as Cameroon Red Cross Society is concerned, CASRO supported the restructuring of its secretariat general, proposing a new organization chart which led to the appointment of new executives, including a secretary general and a programmes coordinator. The total number of computers needed has been assessed in order to modernize its management system and ensure the delivery of pertinent and quality services. In addition, a manual of procedures has been put at the disposal of the secretariat general. It is planned that the NSs of Sao Tome and Principe and Equatorial Guinea will be supported.

Focus in 2007

Health and care

For 2007, the NSs of Central Africa will continue involving a significant number of volunteers in the implementation of the Algiers Plan of Action (which was inspired by Strategy 2010), the priorities of ARCHI 2010 and the Ouagadougou Declaration in order to contribute in attaining the Millennium Development Goals (MDGs).

Community-based health care (CBHC)

The national society will develop the community-based ARCHI 2010 approach in local branches and improve on the volunteer management system at intermediary levels to facilitate the recruitment, as the need may be, of a

¹ In French: Equipes Réponse aux Désastres de l'Afrique Centrale (ERDAC)

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greater number of qualified volunteers with various profiles and from all social layers to suit the human resource needs of each programme.

It will develop a pertinent number of integrated programmes to combat HIV/AIDS, focusing on the groups that are highly exposed to the pandemic and are likely to facilitate the propagation of the HIV (especially women and youths). Such programmes should also enable the Federation and NSs to act as the voices of infected and affected persons by showing a concrete example of the fight against stigma and discrimination.

[<Click here for revised logframe>](#)

Disaster management

In 2007, the water and sanitation (WatSan) as well as epidemic management capacities of RDRT will be built, in addition to the support in disaster management activities that are traditionally organized in each country. An RDRT logistics team will be put in place and RDRT members will be trained on evaluation, budget planning and financial management.

[<Click here for revised logframe>](#)

Organizational development

Development of strategic plans gives preference to long-term visions in order to facilitate the access of NSs to various donors. Such plans should serve as basic tools and support to the marketing and fundraising policies of each NS. The NSs of Central Africa will develop the process which is expected to culminate in the implementation of the CAS before the end of 2007.

While reaffirming that all the programmes of NSs in favour of vulnerable people are also expected to facilitate the building of planning, implementation, management and reporting capacities of both headquarters and local branches, NSs opted for an integrated approach according to which organizational development is a transversal preoccupation in all programmes – such as the promotion of Humanitarian Values and taking care of marginalized persons who suffer from discrimination.

In 2007, emphasis will be on training on good governance and the organization of CAS workshops, which will culminate in the production or revision of NSs' strategic development plans. It is also anticipated that several partnerships will be established in 2007. Consequently, reporting training sessions are scheduled. Organizational development officers and target local committees' programmes coordinators within the sub-region will be trained in the following domains:

- Designing strategic development plans and plans of action;
- Elaborating and executing projects;
- Follow-up and evaluation of projects (VCA, monitoring and assessment of impact);
- Reporting;
- Partnerships management and follow-up of private donor agencies.

Secretaries general, treasurers, accountants and logisticians of the most active local committees will be trained in the implementation of NS financial management and logistics procedures as well as designing and follow-up of plans of action.

In order to enable NSs to use the skills acquired during the various training seminars, executives of the NSs in Central Africa – the most active local committees – will be associated in the elaboration and execution of income-generating projects to ensure the implementation of procedures and the improvement of organizational development funds. Such actions will contribute to stabilizing councils of executive committees and developing the loyalty of volunteers.

The fundraising activities that were scheduled in 2006 will be carried out in 2007 to maximize impact. Following the implementation of CAS in NSs with new partners, there will be the need to organize such activities which will be held under the patronage of NS' honorary presidents. To that effect, it is important that each NS revitalizes its local branches to enable them to render quality services to the community, submit pertinent projects for funding and produce quality reports on activities. This will definitely contribute to improving the visibility of the local branch in particular, and that of the NS as a whole.

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2007 should be considered the year when NSs confirm their role as auxiliary to governments. This will give the governments a unique opportunity to avoid giving responsibility on everything to the private sector. Effective organizational development begins with the preparedness of NSs' human resources – both within the framework of fundraising and development of a resource management system – taking into consideration humanitarian norms.

In order to fill the communication gap existing within the sub-region, CASRO will support NSs in popularizing their activities through the coverage of Red Cross/Red Crescent events and by building the capacities of information and reporting officers. A workshop will be organized in Douala (Cameroon), bringing together executives from the NSs of Cameroon, Congo (Brazzaville), CAR, Gabon, Sao Tome and Principe, Chad, DRC and Equatorial Guinea. The objectives of that workshop will be to develop a marketing and communication strategy and set up a network of information and reporting officers for Central Africa.

[< Click here for revised logframe >](#)

Humanitarian Values

In Cameroon, the promotion of Humanitarian Values is youth-oriented and is centred on the fight against the stigmatization of people living with HIV (PLWHIV) as well as the promotion of the culture of peace (through theatre groups), similar to several other national societies. Stigmatization can be easily noticed when it is oriented towards marginal groups such as street children, PLWHIV, sex workers and women who are victims of violence. Nevertheless, it is more serious against young girls who are deprived of their right to go to school. In some localities of Cameroon in particular, and Central Africa as a whole, some parents choose to send only their sons to school, forcing their daughters to engage in commercial activities or other difficult household duties, prior to becoming mothers. Such parents argue that girls are “better skilled” to do jobs that are “beneath boys”.

47 percent of women in Cameroon have attended primary school, about one woman out of five (22%) have reached secondary school, and an extremely low or insignificant percentage of them (1%) have been to university. Although education is common in Douala and Yaoundé, the Northern and East provinces carry the highest illiteracy rate in the country. Such a difference could be blamed on the inequality of chances to access education services and on the environment, which is more or less conducive for the current use of English or French as communication languages. In general, the illiteracy rate is higher among the poor people than the rich.

According to the statistics provided by a second household survey carried out in Cameroon this year, average education costs increased from XAF 23,000 (CHF 57.5) in 1996 to XAF 48,000 (CHF 120) in 2001, and about XAF 100,000 (CHF 250) at the beginning of 2006. Household education costs are generally affected in three areas; School fees (45%), school materials and stationery (35%) and other education expenses (20%).

As far as the level of education is concerned, out of the about 5,255,000 poor people in Cameroon, 2,495,000 have never attended school (official school system). This translates to one out of two people. The effects of poverty decline as the level of education increases. It is therefore clear that the more people are educated, the more they are able to seize the many opportunities to generate income, thereby combating poverty. Mindful of this situation, the Cameroon Red Cross Society, which is committed to reducing the sufferings of the most vulnerable, intends to contribute to the improvement of the living conditions of young vulnerable girls in the poorest rural zones of Cameroon, with the support of the Federation.

In order to attain the MDGs in the area of basic education and to promote the action of women in the society by reducing gender-based discrimination in primary schools, the NSs of Cameroon and CAR will carry out actions aimed at improving the literacy rate of rural girls in some localities of both countries. Both NSs, supported by the Federation, play their role as auxiliaries to their respective governments in the area of basic education by targeting rural young girls from the poorest families. The Federation is supporting Cameroon Red Cross Society to ensure that at least 240 young girls obtain at least their first school leaving certificate in the next five to six years.

Adding to what was done in 2005 and 2006 (440 young girls have been registered in schools), priority will be given to sensitizing communities in the Northern and East provinces of Cameroon to the need of sending their daughters to school. However, Red Cross action will be oriented towards giving a greater responsibility to communities – parents are yet to own the project by sending their daughters to school. There will be the need to jointly develop income-generating activities (IGAs) with communities. The funds drawn from such activities will be used to support the schooling of girls benefiting from the project.

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The Cameroon Red Cross Society and the Federation will progressively reduce their financial contribution, on the basis of a 10% reduction per year. The 10% gap is expected to be filled by parents as from September 2007. The aim is to get support from parents (50% of the costs) by the time their children are graduating from primary school. This approach will be supported by IGAs that will facilitate and accelerate the process of communities owning the project.

In addition, Cameroon Red Cross Society will carry out fundraising to support its activities in favour of vulnerable people. To that effect, a social week will be organized in 2007 not only to raise funds, but also to bring a maximum of well-wishers to get involved in Red Cross action for the period 2007-2013. The charisma of some personalities known for their commitment in the fight against sufferings and pains of marginalized persons will be sought to diffuse Red Cross messages. A non-governmental organization (NGO), African Synergy for the Fight against AIDS and Sufferings – which is spearheaded by most African first ladies – will be solicited to reinforce Red Cross action in the field.

Table 1: Localities targeted by the project in Cameroon

Province	Division	Number of girls
East	Haut Nyong – Abong Mbang	60
Adamaoua	Djérem – Tibati	70
Far North	Logone and Chari – Kousséri	40
	Mayo Kani – Kaélé	30
	Diamaré – Maroua	40
Total		240

In CAR, primary school attendance rate is 39%. Analyses show that the vulnerability of the populations has increased, especially in zones that have been affected by various conflicts over the past years. The income of parents has reduced drastically, and they have been struggling in the midst of abject poverty and the absence of economic alternatives.

Studies linking marginalization to poverty and illiteracy reveal that this situation leads to discrimination. In fact, when means are limited, most parents tend to send their sons to school to the detriment of girls. Like in Cameroon and other countries within the region, girls are deprived of education, thereby becoming more vulnerable in the face of a society where competitiveness and globalization are fast becoming the rule on the job market. As a result, girls move from one frustration to another as they are left with no other choice than to carry out degrading duties, go into early and forceful marriages as well as suffer all sorts of abuse, prostitution, among other frustrations. Such girls miss out on becoming women of value and development participants in their localities, regions and country.

In its capacity as an auxiliary to the government, the Central African Red Cross Society will strive to reduce the vulnerabilities of families with the available resources. Four localities will be targeted for the 2007-2008 school year. 200 young girls will be registered in school, and income-generating projects will be developed by communities with the support of the NS. This will enable the communities to take over from the NS, thus, giving the latter an opportunity to duplicate this initiative in other localities, after a joint evaluation that will be carried out in June 2008 by Central African Red Cross Society and CASRO.

The first lady of CAR and other renowned personalities from the civil society, as well as enterprises, will be solicited to support Red Cross action in the field on World Red Cross and Red Crescent Day which will be on 8 May 2007.

In Cameroon and CAR, music and sketches concerts will be organized with renowned artists to sensitize the populations on the importance of education and to raise funds to support the schooling of young girls from underprivileged families.

[< Click here for revised logframe >](#)

Implementation and management

Mindful of the fact that the image of a NS can considerably affect its ability to establish partnerships, CASRO will work in close collaboration with the regional coordination committee to solve the internal problems facing some NSs in the region.

In line with the new strategy of the Federation of the Future (FoF) which was defined during the Seoul General Assembly in November 2005, and which promotes inter-Movement coordination and the establishment of operational alliances, CASRO will work in collaboration with all eight national societies of Central Africa to reinforce operational alliances with Movement partners, in order to improve the impact of Red Cross action and coordination between Movement actors. In addition, actions will be scaled-up in order to improve the quality and quantity of interventions and the corresponding sustainable impact on operating NSs.

CASRO will also develop its Info-Reporting and Communication Service to make it a powerful marketing and business tool at the service of NSs. To that effect, an aggressive communication plan will be developed in collaboration with national and international media to advertise the successes of NSs and advocate in favour of vulnerable people. The regional office will also improve on the quality of its reports in favour of donors and will strive to meet deadlines in order to enhance reliability. Specifically, CASRO will assist the Gabon Red Cross Society in developing and maintaining its network of Red Cross communicators, while assisting the Cameroon Red Cross Society in establishing a sustainable partnership with rural and community-based radios. This is an important tool that will enable the NSs to improve the diffusion of the Fundamental Principles and Humanitarian Values of the Movement.

[<Click here for revised logframe>](#)

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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.: MAA62001

Name: CENTRAL AFRICA

PROGRAMME:

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

BUDGET 200

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA62001

Name: CENTRAL AFRICA

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	2,400	0	0	0	0	0	2,400
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	3,840	0	0	0	0	3,840
Water & Sanitation	42,000	0	0	0	0	0	42,000
Medical & First Aid	57,840	13,000	0	0	0	0	70,840
Teaching Materials	50,280	0	28,800	0	0	0	79,080
Utensils & tools	21,600	0	0	0	0	0	21,600
Other Supplies & Services	16,800	0	0	0	0	0	16,800
SUPPLIES	190,920	16,840	28,800	0	0	0	236,560
Land & Buildings	0	2,880	0	0	0	0	2,880
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	3,360	9,600	0	9,600	0	0	22,560
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	6,000	0	0	0	0	6,000
LAND, VEHICLES & EQUIPMEN	3,360	18,480	0	9,600	0	0	31,440
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	41,870	30,271	13,940	22,872	14,040	0	122,992
TRANSPORT & STORAGE	41,870	30,271	13,940	22,872	14,040	0	122,992
International Staff	24,400	158,600	0	36,600	0	0	219,600
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	82,340	57,758	44,240	53,773	50,680	0	288,790
National Society Staff	178,878	48,912	6,000	21,600	0	0	255,390
Consultants	0	0	0	0	0	0	0
PERSONNEL	285,618	265,270	50,240	111,973	50,680	0	763,780
Workshops & Training	50,400	79,920	21,600	23,040	102,000	0	276,960
WORKSHOPS & TRAINING	50,400	79,920	21,600	23,040	102,000	0	276,960
Travel & related expenses	27,960	2,664	0	3,840	0	0	34,464
Information & Public Rela	750	4,590	25,300	2,900	20,500	0	54,040
Office Running Costs	20,681	20,681	13,787	13,787	13,787	0	82,722
Communication Costs	8,075	8,075	5,383	5,383	5,383	0	32,300
Professional Fees	4,125	4,125	2,750	2,750	2,750	0	16,500
Other General Expenses	4,875	4,875	3,250	3,250	3,250	0	19,500
GENERAL EXPENDITURE	66,466	45,010	50,470	31,910	45,670	0	239,526
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	44,397	31,686	11,474	13,862	14,765	0	116,183
PROGRAMME SUPPORT	44,397	31,686	11,474	13,862	14,765	0	116,183
TOTAL BUDGET:	683,031	487,477	176,524	213,257	227,155	0	1,787,443

International Federation of Red Cross and Red Crescent Societies

MAA62001 - CENTRAL AFRICA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA62001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	1'414'789	911'899	363'120	625'997	376'133	3'691'938
B. Opening Balance	155'762	103'831	1'223	51'618	3'263	315'697
Income						
Cash contributions						
British Red Cross		0	0	0		0
Canadian Government	23'760					23'760
Capacity Building Fund				83'022		83'022
DFID Partnership	40'696	31'930	14'967	28'438		116'031
Irish Government	110'460	110'460		78'900	39'450	339'270
Japanese Red Cross Society	53'086					53'086
Swedish Red Cross	363'588	179'826	171'100	145'435		859'949
C1. Cash contributions	591'589	322'216	186'067	335'795	39'450	1'475'117
Outstanding pledges (Revalued)						
Canadian Government	35'785					35'785
Capacity Building Fund				27'483		27'483
C2. Outstanding pledges (Revalued)	35'785			27'483		63'268
Reallocations (within appeal or from/to another appeal)						
Capacity Building Fund				0		0
Swedish Red Cross				900		900
C3. Reallocations (within appeal)				900		900
Inkind Personnel						
Spanish Red Cross					18'600	18'600
C5. Inkind Personnel					18'600	18'600
C. Total Income = SUM(C1..C6)	627'374	322'216	186'067	364'178	58'050	1'557'886
D. Total Funding = B + C	783'136	426'047	187'290	415'797	61'313	1'873'583

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	155'762	103'831	1'223	51'618	3'263	315'697
C. Income	627'374	322'216	186'067	364'178	58'050	1'557'886
E. Expenditure	-353'831	-244'022	-20'664	-176'121	-53'035	-847'674
F. Closing Balance = (B + C + E)	429'305	182'025	166'625	239'676	8'278	1'025'909

International Federation of Red Cross and Red Crescent Societies

MAA62001 - CENTRAL AFRICA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA62001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		1'414'789	911'899	363'120	625'997	376'133	3'691'938	
Supplies								
Shelter - Relief	5'760						5'760	5'760
Construction Materials		276					276	-276
Clothing & textiles		4'951	957				5'908	-5'908
Seeds,Plants	7'320				538		538	6'782
Water & Sanitation	84'000	55'095					55'095	28'905
Medical & First Aid	102'040	1'826	3'316				5'142	96'898
Teaching Materials	142'150			7'607			7'607	134'543
Utensils & Tools	44'800		644		368		1'012	43'788
Other Supplies & Services	114'670	1'092					1'092	113'578
Total Supplies	500'740	63'241	4'917	7'607	907		76'672	424'069
Land, vehicles & equipment								
Land & Buildings	2'880							2'880
Vehicles		4'440					4'440	-4'440
Computers & Telecom	75'950	6'584	2'194		2'194		10'973	64'977
Others Machinery & Equipment	6'000	2'894					2'894	3'106
Total Land, vehicles & equipment	84'830	13'918	2'194		2'194		18'307	66'523
Transport & Storage								
Storage			24				24	-24
Distribution & Monitoring			339				339	-339
Transport & Vehicle Costs	198'473	10'483	15'763	1'456	17'151	3'934	48'788	149'685
Total Transport & Storage	198'473	10'483	16'125	1'456	17'151	3'934	49'151	149'322
Personnel Expenditures								
Delegates Payroll	266'400					31'025	31'025	235'375
Delegate Benefits	240'000	25'920	17'132		54'206	-21'783	75'475	164'525
Regionally Deployed Staff			144				144	-144
National Staff	463'667	55'632	41'530	311	31'537	6'938	135'948	327'719
National Society Staff	431'954	9'175	5'069	4'004	3'573		21'822	410'132
Consultants			5'799				5'799	-5'799
Total Personnel Expenditures	1'402'021	90'728	69'674	4'315	89'316	16'180	270'212	1'131'808
Workshops & Training								
Workshops & Training	738'528	58'716	80'528	154	9'100	25'451	173'949	564'579
Total Workshops & Training	738'528	58'716	80'528	154	9'100	25'451	173'949	564'579
General Expenditure								
Travel	70'228	30'098	10'066	672	8'573	2'272	51'681	18'547
Information & Public Relation	137'973	2'188	929	622	3'312	971	8'021	129'952
Office Costs	177'469	1'131	70	444	1'480	62	3'186	174'283
Communications	69'700	1'094	103	84	1'092	681	3'054	66'646
Professional Fees	33'000							33'000
Financial Charges	3'000	1'045	47		40	115	1'246	1'754
Other General Expenses	36'000	41'171	27'152	4'747	17'706		90'776	-54'776
Total General Expenditure	527'370	76'727	38'366	6'569	32'202	4'101	157'965	369'405
Program Support								
Program Support	239'976	22'999	15'861	1'343	11'448	3'369	55'020	184'956
Total Program Support	239'976	22'999	15'861	1'343	11'448	3'369	55'020	184'956
Operational Provisions								
Operational Provisions		17'019	16'356	-780	13'803		46'398	-46'398
Total Operational Provisions		17'019	16'356	-780	13'803		46'398	-46'398
TOTAL EXPENDITURE (D)	3'691'938	353'831	244'022	20'664	176'121	53'035	847'674	2'844'264
VARIANCE (C - D)		1'060'957	667'877	342'456	449'876	323'099	2'844'264	