

# 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

## DEMOCRATIC REPUBLIC OF CONGO

Appeal No. MAA62002  
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 3,518,630 to CHF 5,026,067 (USD 4,164,099 or EUR 3,159,062).

Appeal coverage: 34.8%; Outstanding needs: CHF 3,273,162 (USD 2,711,816 or EUR 2,057,299).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA62002.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6200201.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:** The major change in this 2007 Appeal is that the activities of the national societies of the Republic of Congo (RoC) – which were part of this Appeal – have been transferred to the Central Africa sub-regional programmes appeal. Consequently, this update focuses on the Red Cross of the Democratic Republic of Congo (RCDRC), while the Congolese Red Cross Society has been attached directly to the Central Africa Sub-Regional Office (CASRO) [<Appeal MAA62001>](#).

Despite the transfer of RoC activities to another appeal, the 2007 budget for this appeal has been revised upwards based on a need to scale up activities within the Democratic Republic of the Congo (DRC). Activities that have been scheduled for 2007 include building the operational and management capacities of the national society, disaster preparedness and response as well as promotion of basic health care.

## **Country context**

In 2006, the humanitarian situation remained alarming throughout the Democratic Republic of Congo (DRC), especially in the Eastern provinces, and deterioration of infrastructures and social services increased.

There is poor access to provinces owing to the lack of communication means between territories, impossibility to cross rivers following the destruction of bridges and ferries, and the failure to dredge the Congo River and food insecurity due to a drop in crop production. This resulted from the lack of basic agricultural inputs and the insecurity linked to the presence of mines in some localities. Cases of malnutrition in children and adults are being experienced in some areas.

There is poor access to potable water as only 20% of the population (4% in the Équateur Province) has access to potable water following the destruction of REGIDESO's water supply infrastructure. REGIDESO cannot provide potable water on a regular basis owing to the lack of water treatment chemicals and the inability of the majority of the population to pay it. In rural areas, the populations get their water from generally unprotected traditional wells or streams.

Cholera outbreaks have become endemic in the country as resurgences are registered in almost all the provinces. This is especially experienced in the East where the situation is worsened by population displacements, measles and plague which have already claimed over 100 lives (30 in the Itouri Province).

Most of the DRC population lack access to quality health care due to long distances and poverty. These populations are far from health services and international non-governmental organizations (INGOs) provide insignificant support to the health zones. The drugs available in the market are insufficient and sometimes of poor quality. Sexually transmitted infections (STIs) and HIV constitute a serious concern in some zones.

There has been a presence of several displaced persons, especially in the East of the country. These include about 900,000 internally displaced persons (IDPs) in the North and South Kivu provinces alone, as well as returnees from neighbouring countries. Since the beginning of 2006, over 18,000 persons have returned to South Kivu from Tanzania.

## **2006 programme review**

2006 was marked by the consolidation of activities in the Équateur, Kasaï Oriental, North and South Kivu provinces as well as the launching of the Programme Initiative Congo (PIC) in the Oriental and Kasaï Occidental provinces. Significant progress has been made in the areas through the Red Cross of the Democratic Republic of Congo (RCDRC) intervention. They include: improvement of access to potable water in neighbourhoods such as Mbuji-Mayi, Mbandaka, Gemena, Bukavu and Uvira; improvement of access to clean toilets; reduction of cholera cases in Bukavu and Uvira; consolidation of emergency teams in all 11 provinces of the country, particularly in Goma; strengthening partnership with United Nations (UN) agencies and other organizations such as Médecins Sans Frontières (MSF), Tear Fund and International Rescue Committee (IRC); restructuring of the national headquarters and adoption of a new organization chart for the secretariat general; establishment of a volunteer management policy and the adoption of a procedures manual.

However, due to presidential and legislative elections, the implementation of some of Red Cross activities was affected, especially at provincial level. Activities such as diffusion and sensitization were not carried out due to the political situation which at times was not conducive in some highly sensitive areas. The development and implementation of the contingency plan contributed to reducing significantly the consequences of the events during the elections. The newly elected institutions (government and parliament) will be installed in 2007. They will also start their activities, as well as the reconstruction of the country after a decade of conflict.

The Federation, International Committee of the Red Cross (ICRC) and partner national societies (PNSs) have been assisting the RCDRC and Congolese Red Cross (CRC) in their efforts to diffuse information about the Movement and consolidate their visibility before the general public and potential partners. Concretely, the two national societies have been carrying out activities aimed at disseminating the Fundamental Principles and Humanitarian Values of the Movement which are cross-domains in all the programmes that focus on addressing the real problems of vulnerable people. This is achieved by carrying out pertinent actions which enable the Red Cross to provide direct assistance, make its emblem respected and extend its volunteer network by recruiting new and skilled persons.

## **Democratic Republic of Congo: Appeal 2006-2007; Appeal no. MAA62002; Programme Update no. 2**

Since 2003, the RCDRC – within the framework of PIC – developed a project to combat discrimination against pygmies in the Équateur Province. This project was extended to South Kivu in 2006 and has facilitated the training of the Bantu and Pygmy communities prior to allowing them to participate in community-based activities. During the mission to assess PIC in Équateur, some pygmies declared the following: “Our motivation for participating in this training is to be able to live together for the same reason and without discrimination with the Bantus”.

Activities to combat sexual abuse in Northern and Southern Kivu have been ongoing with the support of the Federation and in collaboration with ICRC. This led to the opening of a public debate on the issue and the creation of a system that facilitates access to treatment and psychological support for the population. A project proposal has been submitted to the European Union (EU) to increase the volume of beneficiaries. Activities to combat stigma against people living with HIV (PLWHIV) have also been carried out in Kinshasa, Bas Congo, Équateur and North Kivu.

### **Focus in 2007**

The RCDRC is in the fourth year of implementation of its Programme Initiative Congo (PIC). This is an action strategy of the 2004-2008 Strategic Plan. In the spirit of this programme, the Red Cross brings together synergies at community level and contributes to building the capacity of communities to ensure independence in the resolution of community development problems. Through PIC, RCDRC intends to build its own capacities in line with the numerous challenges facing the country. The coaching of the Federation and other components of the Movement (PNS and ICRC) in 2007 will be oriented towards that approach through the Cooperation Agreement Strategy (CAS) that was launched in 2005 as well as an Operational Alliance.

In cooperation with the ICRC and the Federation, RCDRC has invested a lot in training volunteers on how to respond to disasters such as floods and epidemics including cholera and Ebola. Since 2001, the national society has been able to train 105,000 volunteers on community-based first aid (CBFA). The number of trained volunteers is growing, thanks to PIC. Some of the challenges awaiting the RCDRC and the Federation in 2007 include the resurgence of the cholera epidemic in several provinces of the country, and particularly in the North and South Kivu provinces where it is already endemic, the resurgence of the pulmonary plague in the Itouri District (Oriental Province) and the isolation of the salvage polio virus.

Based on the experience of PIC, the Federation will support RCDRC in the Équateur, North and South Kivu, Kinshasa and Kasaï Oriental provinces, in line with the way out strategy as defined in 2006, and in the Oriental and Kasaï Occidental, Katanga and Maniema provinces.

Federation support will be essentially oriented towards activities with measurable impact that can help attain a considerable volume. In order to improve the quality of services rendered to vulnerable people and consequently the impact based on a pertinent multiplication strategy, emphasis will be laid on:

#### **Building the operational and management capacities of the national society**

This will be achieved through increasing the number of volunteers, encouraging the involvement of communities and the use of local human resources, strengthening partnership, promoting Humanitarian Values and the Fundamental Principles of the Movement and putting in place an evaluation, reporting, financial and administrative management as well as volunteer management systems.

#### **Disaster preparedness and response**

This will be achieved by developing mapping out risk zones, organizing community-based disaster management, development of minimum resources (human, structural and material) required for rapid assessment of needs and quick response to disasters, and the setting up of non Red Cross disaster management groups in target zones.

#### **Promotion of basic health care**

This will be achieved through the supply of potable water and basic sanitation, supporting community-based micro projects and the income-generating projects of the Red Cross, identifying the risks linked with health programmes of local communities and the execution of community-based health activities. All of this will be done within the framework of Red Cross priorities as stated in the ARCHI 2010 Strategy. The needs of women affected by sexual abuse will also be addressed.

## **Democratic Republic of Congo: Appeal 2006-2007; Appeal no. MAA62002; Programme Update no. 2**

Organizational development and the diffusion of Humanitarian Values and the Fundamental Principles of the Movement will be included in the other programmes. Federation support in 2007 will follow the PIC approach, and will be in line with the following challenges:

- General coordination of activities at headquarters level (secretariat general). Provincial committees need to be improved to ensure coherence and harmony in the functioning and action of the national society;
- Extending the restructuring process to provincial committees;
- Improving the reporting system at all levels;
- Local mobilization of the resources of the national society which are very low to support its running costs. Over 90% of these costs are supported at provincial level by Movement partners and government;
- Periodic evaluation of the efficiency or impact of the programmes being executed. The national society is yet to acquire the necessary means to carry out systematically such exercise for autonomous activities and those supported by partners, as well as to use the results to develop plans;
- All the programmes are yet to be integrated into the PIC strategy.

### **Health and care**

Since the Ouagadougou Declaration in 2000, RCDRC made the commitment to develop programmes with a veritable impact on the health of vulnerable people by adopting and implementing the ARCHI 2010 health strategy. This was done by focusing on HIV/AIDS – which is considered as an unprecedented disaster in Africa – and by making food security a strategic priority. Food security is directly linked with poverty, HIV/AIDS, the increase in public debt and armed conflicts. RCDRC has made the fight against Ebola one of its priorities, in addition to HIV/AIDS.

The ARCHI 2010 approach will be used for the selection of volunteers and the organization of activities through PIC in Kinshasa, North Kivu, South Kivu, Kasai Oriental, Équateur, Kasai Occidental, and Oriental provinces. Each programme has a coordinator in charge of supporting volunteers in the field.

The execution of various programmes will enable the NS to improve on its visibility and image before the government, partners and communities. Several PNSs are interested in supporting RCDRC. In addition, if the ARCHI 2010 approach is implemented, this will make it possible to coordinate activities from the summit to the grassroots as well as to recruit and organize volunteers in their respective communities.

Through the multiplication method, which is the strategic principle of PIC, the health programme will focus on improving primary health care (PHC) including water and sanitation (WatSan), vaccination, disease surveillance as well as the fight against epidemics such as cholera, Ebola and malaria. This will be achieved by identifying the health risks of local communities and the development of community-based health activities within the framework of Red Cross priorities as stated in the ARCHI 2010 Strategy. The 2006 results will be extended to each province and territory in order to increase the volume and obtain a significant impact. In the area of WatSan, the project proposal submitted to the EU will help increase the quantity of beneficiaries in the Équateur and Oriental provinces. The 2007 priorities of RCDRC are inspired by the national society's 2004-2008 Strategic Plan and are derived from the lessons learned from the execution of the 2006 activities.

[<Refer to the logframe for 2007 activities>](#)

### **Disaster management**

The RCDRC will focus on the mastery of risks by assessing vulnerabilities and capacities, developing risk maps and building the disaster management capacities of communities and the national society. Coordination with other partners will become a reality as the contingency plans of the national societies will be integrated in a global environment. This will go a long way towards improving the efficiency of prevention and interventions. PIC will be used as a basic strategy while SPHERE standards will continue to be used to ensure the efficiency in the execution of activities. The disaster management programme will contribute to building the capacities of the national society by preparing them to provide more efficient support to their government, partners and vulnerable populations.

[<Refer to the logframe for 2007 activities>](#)

## **Organizational development**

The national society will continue to use the PIC strategy and to build its capacity so that the strategy stands out as the key to improving the services rendered to vulnerable people. The priorities in 2007 will include the rehabilitation of the secretariat general that was pillaged after the publication of the results of the presidential elections, the installation and capacity building of the new officers appointed after the 2006 General Assembly and the restructuring of the secretariat general and local committees. Good governance and management cannot be ignored if the multiplication of PIC is to be achieved.

The national society's development strategies derive from the comprehensive assessment of the financial and administrative systems that was carried out in 2002 as well as the financial and organizational auditing of management structures in 2005.

In addition, the national society is putting in place necessary means for the implementation of income-generating projects that can help to support its functioning and assistance to vulnerable people. Local fundraising – increased government subsidies, support from private companies and embassies accredited in DRC – is crucial for RCDRC to fully play its role. This requires good governance and management.

*[<Refer to the logframe for 2007 activities>](#)*

## **Humanitarian values**

Activities to be carried out in 2007 in DRC are inspired by the positive results achieved within the framework of PIC. Emphasis will continue to be laid on the prevention and surveillance of discrimination and stigma against pygmies, PLWHIV and victims of sexual abuse. On the sexual abuse issue, RCDRC intends to carry out activities aimed at referring victims to centres where they can receive psychological and medical assistance, sensitizing communities and organized groups to the consequences of sexual abuse and providing economic support to vulnerable people.

*[<Refer to the logframe for 2007 activities>](#)*

## **Implementation and management**

The Kinshasa delegation will be represented at all the Federation meetings whenever needed. It will also be represented in regional management meetings in Dakar, sub-regional meetings in Cameroon and in other thematic/specific regional conferences on important matters such as food security, disaster management and HIV/AIDS. This will reinforce achievements and share knowledge and information about current matters. The delegation will organize annual events to enhance partnership within the Movement and with external partners including the government of DRC, UN agencies and embassies.

The Federation Secretariat will support the efforts of the national society to assist vulnerable people. The Federation will use the country as a base for subsequent advocacy activities at regional and international levels. The Secretariat will study the potential available at the RCDRC in order to reinforce cooperation between the national society and useful regional and sub-regional organizations such as the African Union (AU), the Economic Commission for Africa (ECA), and the African Development Bank (ADB).

In cooperation with the Federation, the RCDRC will consolidate its current partnerships and develop new ones in order to better satisfy the needs of the most vulnerable, promote their interests at national level and mobilize the support needed to carry out activities. The national society will consolidate contacts with representatives of UN agencies and Global Funds, especially with members of the Inter-Agency Committee (IAC), and with other international organizations prior to studying cooperation and resource mobilization opportunities.

The Kinshasa delegation will continue to work in collaboration with the RCDRC in order to establish fruitful dialogue with government on the basis of the Algiers Plan of Action adopted during the 4<sup>th</sup> Pan African Conference in 2004 and the Global Agenda of the Federation. This will make it possible to better define the role of the Red Cross and the support the government can provide to enable the national society to fully play her role.

*[<Refer to the logframe for 2007 activities>](#)*

## Democratic Republic of Congo: Appeal 2006-2007; Appeal no. MAA62002; Programme Update no. 2

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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.: MAA62002

Name: DEMOCRATIC REPUBLIC OF CONGO

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	19,500	0	0	0	0	0	19,500
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	1,690	0	0	0	1,690
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	205,621	0	0	0	0	0	205,621
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	57,980	0	0	0	0	0	57,980
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	32,760	19,760	10,140	3,900	0	0	66,560
<b>SUPPLIES</b>	<b>315,861</b>	<b>19,760</b>	<b>11,830</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>351,351</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	15,000	7,500	0	16,250	0	0	38,750
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>15,000</b>	<b>7,500</b>	<b>0</b>	<b>16,250</b>	<b>0</b>	<b>0</b>	<b>38,750</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	90,720	55,950	9,060	4,530	0	0	160,260
<b>TRANSPORT &amp; STORAGE</b>	<b>90,720</b>	<b>55,950</b>	<b>9,060</b>	<b>4,530</b>	<b>0</b>	<b>0</b>	<b>160,260</b>
International Staff	260,600	192,700	29,000	14,500	0	0	496,800
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	73,392	47,184	17,488	8,744	0	0	146,808
National Society Staff	155,389	2,400	0	12,168	0	0	169,956
Consultants	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>489,381</b>	<b>242,284</b>	<b>46,488</b>	<b>35,412</b>	<b>0</b>	<b>0</b>	<b>813,564</b>
Workshops & Training	58,177	8,753	15,600	31,505	0	0	114,035
<b>WORKSHOPS &amp; TRAINING</b>	<b>58,177</b>	<b>8,753</b>	<b>15,600</b>	<b>31,505</b>	<b>0</b>	<b>0</b>	<b>114,035</b>
Travel & related expenses	36,003	14,166	0	9,500	0	0	59,669
Information & Public Rela	3,175	450	14,002	150	0	0	17,777
Office Running Costs	18,800	9,672	5,500	6,059	0	0	40,031
Communication Costs	16,200	8,100	5,000	2,500	0	0	31,800
Professional Fees	3,000	1,500	1,000	500	0	0	6,000
Other General Expenses	4,800	2,400	1,800	1,200	0	0	10,200
<b>GENERAL EXPENDITURE</b>	<b>81,978</b>	<b>36,288</b>	<b>27,302</b>	<b>19,909</b>	<b>0</b>	<b>0</b>	<b>165,477</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	73,072	25,759	7,667	7,752	0	0	114,249
<b>PROGRAMME SUPPORT</b>	<b>73,072</b>	<b>25,759</b>	<b>7,667</b>	<b>7,752</b>	<b>0</b>	<b>0</b>	<b>114,249</b>
<b>TOTAL BUDGET:</b>	<b>1,124,189</b>	<b>396,294</b>	<b>117,947</b>	<b>119,258</b>	<b>0</b>	<b>0</b>	<b>1,757,688</b>

# BUDGET 200

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA62002

Name: DEMOCRATIC REPUBLIC OF CONGO

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	26,000	13,000	0	0	0	0	39,000
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	1,950	1,000	0	0	0	2,950
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	544,245	10,140	0	0	0	0	554,385
Medical & First Aid	0	6,500	28,900	0	0	0	35,400
Teaching Materials	84,120	0	0	1,430	0	0	85,550
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	93,899	16,655	58,560	61,403	0	0	230,516
<b>SUPPLIES</b>	<b>748,264</b>	<b>48,245</b>	<b>88,460</b>	<b>62,833</b>	<b>0</b>	<b>0</b>	<b>947,801</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	100,870	43,065	35,770	7,295	0	0	187,000
<b>TRANSPORT &amp; STORAGE</b>	<b>100,870</b>	<b>43,065</b>	<b>35,770</b>	<b>7,295</b>	<b>0</b>	<b>0</b>	<b>187,000</b>
International Staff	366,500	265,900	166,000	26,700	0	0	825,100
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	83,328	25,056	16,704	8,352	0	0	133,440
National Society Staff	257,478	7,800	131,625	22,841	0	0	419,744
Consultants	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>707,306</b>	<b>298,756</b>	<b>314,329</b>	<b>57,893</b>	<b>0</b>	<b>0</b>	<b>1,378,284</b>
Workshops & Training	115,839	94,850	24,017	69,103	0	0	303,808
<b>WORKSHOPS &amp; TRAINING</b>	<b>115,839</b>	<b>94,850</b>	<b>24,017</b>	<b>69,103</b>	<b>0</b>	<b>0</b>	<b>303,808</b>
Travel & related expenses	25,500	22,500	3,000	3,840	0	0	54,840
Information & Public Rela	3,280	450	5,383	56,310	0	0	65,423
Office Running Costs	31,388	14,581	12,113	2,533	0	0	60,615
Communication Costs	22,632	10,698	7,132	1,980	0	0	42,442
Professional Fees	3,060	780	520	260	0	0	4,620
Other General Expenses	6,750	2,175	1,450	725	0	0	11,100
<b>GENERAL EXPENDITURE</b>	<b>92,610</b>	<b>51,184</b>	<b>29,598</b>	<b>65,648</b>	<b>0</b>	<b>0</b>	<b>239,040</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	122,693	37,269	34,215	18,268	0	0	212,444
<b>PROGRAMME SUPPORT</b>	<b>122,693</b>	<b>37,269</b>	<b>34,215</b>	<b>18,268</b>	<b>0</b>	<b>0</b>	<b>212,444</b>
<b>TOTAL BUDGET:</b>	<b>1,887,582</b>	<b>573,369</b>	<b>526,389</b>	<b>281,040</b>	<b>0</b>	<b>0</b>	<b>3,268,378</b>



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

MAA62002 - DEMOCRATIC REPUBLIC OF CONGO &amp; THE REPUBLIC OF CONGO

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA62002
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	3'011'771	969'663	644'336	400'298	0	5'026'067
B. Opening Balance	337'690	19'955	13'002	136'539	191	507'377
<b>Income</b>						
Cash contributions						
British Red Cross	0			0		0
Danish Red Cross	171'769	9'983				181'752
DFID Partnership	33'926			4'989		38'915
Irish Government	47'340	47'340		31'560		126'240
Irish Red Cross Society		376				376
Jersey Overseas Aid	0					0
New York Office				2'214		2'214
Swedish Red Cross	296'859	119'770	68'440	256'137		741'205
C1. Cash contributions	549'894	177'468	68'440	294'900		1'090'702
Outstanding pledges (Revalued)						
TNS-Global Market				-100		-100
C2. Outstanding pledges (Revalued)				-100		-100
Reallocations (within appeal or from/to another appeal)						
British Red Cross	0	43'964				43'964
Canadian Red Cross Society		43'964				43'964
DFID Partnership			67'000			67'000
Jersey Overseas Aid	0					0
Swedish Red Cross	11'094			-11'094	0	0
C3. Reallocations (within appeal)	11'094	87'927	67'000	-11'094	0	154'927
C. Total Income = SUM(C1..C6)	560'988	265'395	135'440	283'705	0	1'245'529
D. Total Funding = B + C	898'678	285'350	148'442	420'244	191	1'752'905

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	337'690	19'955	13'002	136'539	191	507'377
C. Income	560'988	265'395	135'440	283'705	0	1'245'529
E. Expenditure	-716'084	-111'257	-60'848	-92'327	-3'253	-983'769
F. Closing Balance = (B + C + E)	182'593	174'093	87'594	327'918	-3'061	769'136

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

MAA62002 - DEMOCRATIC REPUBLIC OF CONGO &amp; THE REPUBLIC OF CONGO

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA62002
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>		3'011'771	969'663	644'336	400'298	0	5'026'067	
<b>Supplies</b>								
Shelter - Relief	58'500							58'500
Construction Materials		5'614		1'184			6'798	-6'798
Clothing & textiles	4'640	1'199		1'095			2'294	2'346
Food		2'352					2'352	-2'352
Water & Sanitation	760'006	16'526					16'526	743'480
Medical & First Aid	35'400	4'412					4'412	30'988
Teaching Materials	143'530	848		8'932			9'780	133'750
Other Supplies & Services	297'077	941		2'701			3'642	293'434
<b>Total Supplies</b>	<b>1'299'153</b>	<b>31'892</b>		<b>13'911</b>			<b>45'804</b>	<b>1'253'349</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles		3'625					3'625	-3'625
Computers & Telecom	34'250	12'091		2'337			14'428	19'822
Office/Household Furniture & Equipment	4'500	1'869					1'869	2'631
Others Machinery & Equipment		6'478			9'977		16'455	-16'455
<b>Total Land, vehicles &amp; equipment</b>	<b>38'750</b>	<b>24'062</b>		<b>2'337</b>	<b>9'977</b>		<b>36'377</b>	<b>2'373</b>
<b>Transport &amp; Storage</b>								
Storage		1'565	5	15	35		1'620	-1'620
Distribution & Monitoring		264					264	-264
Transport & Vehicle Costs	347'260	66'256	24'038	2'385	23'118		115'797	231'463
<b>Total Transport &amp; Storage</b>	<b>347'260</b>	<b>68'084</b>	<b>24'043</b>	<b>2'400</b>	<b>23'153</b>		<b>117'680</b>	<b>229'580</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	643'900	38'673	24'513			74'413	137'599	506'301
Delegate Benefits	678'000	244'764	-11'303		961	-71'372	163'050	514'950
Regionally Deployed Staff		5'235	3'922				9'157	-9'157
National Staff	280'248	24'589	16'155		8'603		49'347	230'901
National Society Staff	589'701	25'556	4'841	20'617	8'700		59'713	529'988
<b>Total Personnel Expenditures</b>	<b>2'191'849</b>	<b>338'818</b>	<b>38'127</b>	<b>20'617</b>	<b>18'263</b>	<b>3'041</b>	<b>418'865</b>	<b>1'772'984</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	417'844	38'818	9'011	6'917	9'875		64'621	353'222
<b>Total Workshops &amp; Training</b>	<b>417'844</b>	<b>38'818</b>	<b>9'011</b>	<b>6'917</b>	<b>9'875</b>		<b>64'621</b>	<b>353'222</b>
<b>General Expenditure</b>								
Travel	114'510	27'999	6'611	1'042	3'188		38'841	75'669
Information & Public Relation	83'200	1'929	438		564		2'931	80'269
Office Costs	100'646	9'187	223	892	1'424	0	11'726	88'920
Communications	74'242	6'602	2'736	421	2'656		12'415	61'827
Professional Fees	10'620	2'087	1'168		6'527		9'782	838
Financial Charges	16'200	14'439	147	-1'187	161		13'559	2'641
Other General Expenses	5'100	28'242	16'495	2'628	6'894		54'260	-49'160
<b>Total General Expenditure</b>	<b>404'518</b>	<b>90'485</b>	<b>27'819</b>	<b>3'796</b>	<b>21'414</b>	<b>0</b>	<b>143'513</b>	<b>261'004</b>
<b>Program Support</b>								
Program Support	326'694	46'545	7'232	3'955	6'001	211	63'945	262'749
<b>Total Program Support</b>	<b>326'694</b>	<b>46'545</b>	<b>7'232</b>	<b>3'955</b>	<b>6'001</b>	<b>211</b>	<b>63'945</b>	<b>262'749</b>
<b>Operational Provisions</b>								
Operational Provisions		77'380	5'027	6'915	3'643		92'964	-92'964
<b>Total Operational Provisions</b>		<b>77'380</b>	<b>5'027</b>	<b>6'915</b>	<b>3'643</b>		<b>92'964</b>	<b>-92'964</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>5'026'067</b>	<b>716'084</b>	<b>111'257</b>	<b>60'848</b>	<b>92'327</b>	<b>3'253</b>	<b>983'769</b>	<b>4'042'298</b>
<b>VARIANCE (C - D)</b>		<b>2'295'687</b>	<b>858'405</b>	<b>583'488</b>	<b>307'971</b>	<b>-3'253</b>	<b>4'042'298</b>	