

Programme Update



Zambia

Appeal No. MAAZM001

31 August 2008

Programme Update No. 1

This report covers the period from
01/01/2008 to 30/06/2008



Zambia Red Cross volunteers providing first aid to casualties during the international trade fair in Ndola in June 2008. Photo: Zambia Red Cross

In brief

Programme purpose:

Zambia Red Cross Society (ZRCS) programmes have been developed in line with its Strategic Development Plan, the International Federation of Red Cross and Red Crescent Societies (IFRC) Global Agenda, the Millennium Development Goals (MDGs), and the Zambia Fifth National Development Plan (FNDP).

The programme focus is on:

- Reducing the number of deaths, injuries and impact from disasters;
- Reducing the number of deaths, illness and impact from diseases and public health emergencies;
- Increasing local community, civil society and Red Cross/Red Crescent capacity to address the most urgent situations of vulnerability;
- Promoting respect for diversity and human dignity, reduce intolerance, discrimination and social exclusion.

The overall goal is to ensure that the programmes and services of the Zambia Red Cross Society (ZRCS) respond to the needs of vulnerable people, that they are sustainable and meet the acceptability standards as elaborated in the Federation of the Future.

Programme(s) summary: While integrating emergency response and long-term development, the programme components are customized to be in line with local development plans at district level where ZRCS is operational. To this effect, ZRCS has been responding to the needs of the most vulnerable which include 21,000 refugees, more than 40,000 people without access to clean and safe drinking water in the Southern and Eastern provinces, more than 3,000 households directly affected by the flooding (2007/2008), 3,980 home-based care (HBC) clients and 2,000 orphans and vulnerable children (OVC) affected by the HIV and AIDS pandemic.

ZRCS is also implementing a disaster risk and reduction programme, supported by IFRC and in coordination with the government and the United Nations (UN) agencies, which has undoubtedly contributed to increase community resilience to emergencies. For institutional development, ZRCS concentrated on branch development and strengthening volunteer management systems. Particular emphasis has been put on developing staff through both formal and informal training of and improving the operating system and procedures at all levels. The branch development framework has been revised to intensify and strengthen capacity and partnerships at grassroots level.

Financial situation: The total programme budget for the year is CHF 3,055,077 (USD 2,812,551), of which 69 per cent was covered. Expenditure overall stood at 45.4 per cent during the period.

[Click here to go directly to the financial report](#)

No. of people we help: Approximately 500,000 people were reached during this reporting period (target for 2008 is 1.4 million people)

Our partners: ZRCS received funding from Swedish, British, Belgian, Norwegian and Spanish Red Cross Societies and the IFRC Secretariat. Support outside the Red Cross Movement came from Australian Aid for International Development, Barclays Bank Zambia Ltd, the European Commission, WFP, UNHCR, the President Emergency Plan For Aids Relief (PEPFAR), United States Department of State, bureau of Population, Refugee and Movements (PRM), the Netherlands Government and Shell BP.

Context

Zambia experienced above normal rainfall during the 2007/2008 season, which triggered flooding in the southern and northern parts of the country. The floods have been reported as the worst in the last 30 years; they destroyed homes, crops and the basic infrastructure including road, bridges and power supply. According to the Zambia Vulnerability Assessment Committee, approximately 955,000 people were affected. Although the emergency phase of the disaster did not last long, the long-term effects are still being felt prompting a need for a consolidated recovery phase which focuses on food aid, reconstruction and resettlement to areas less at risk to floods. The government launched the vulnerability and capacity assessment report in which areas of focus in this phase are identified. In addition, the National Disaster Management and Mitigation Unit (DMMU) have formerly requested ZRCS for technical support in the resettlement programme.

On the political scene, Zambia has remained calm despite that the socio-economic has been affected by rising fuel and food prices. Political tension has been created following the long illness and death of the president of Zambia, who was also the patron for ZRCS. The vice president is acting for three months pending elections in due course.

The country's health and care delivery system has also seen some improvement and a 1.8 percent reduction in the national HIV and AIDS prevalence was recorded during the period as a result of the coordinated effort of government and humanitarian agencies. However, this reduction is marginal as the current 14.3 percent in 2008 rate still poses a challenge.

The United Nations High Commission for Refugees (UNHCR) estimates that more than 130,000 refugees are currently living in Zambia. Most of them require humanitarian assistance in care, support and maintenance. Approximately 40,000 Congolese refugees need assistance during voluntary repatriation.

Progress towards outcomes

Disaster Management

Outcome(s)/Expected result(s):

- 19,000 Congolese refugees in Mwanage camp and 5,500 urban refugees in Lusaka receive care, maintenance and live with dignity.
- Improved community capacity for disaster preparedness and post-disaster response, with focus on food security.
- NS capacity in disaster preparedness and response and health emergencies is strengthened and contributes to the overall improvement of disaster preparedness mechanisms in Zambia.

Achievements

Refugee operations: Through the six tri-partite sub-agreements signed with the Government, UNHCR and WFP, ZRCS continued to provide assistance to refugees in the Northern, Luapula and Lusaka provinces in line with the Sphere minimum standards. During this reporting period, more than 19,000 Congolese refugees had access to health services, water and sanitation facilities as well as food distributed in Mwanage refugee camp. In addition, a total of 3,572 refugees from Mwanage Kala camps (in Luapula province) were assisted with voluntary repatriation. Furthermore, a total of 4,539 urban based refugees and asylum seekers from various countries (including Zimbabwe) benefited from both counselling services and relief items, financial, medical and nutritional support. Among them, 108 refugees with special needs (mostly on protection) were relocated to Meheba and Mayukwayukwa camps. With the support of ZRCS refugees also continue to live in dignity in both the Northern and Lusaka provinces, and those among them who were willing to be repatriated were adequately assisted.

Table 1: Food distribution in Mwanage camp- January to June 2008

	Maize Grain	Mealie Meal	Pulse	Cooking oil (litres)	Salt	HEPS ¹	HDR	Number of Beneficiaries
January	115,250	120,140	29,845	13,104	2,616	29,031	0	17,910
February	169,132	73,225	30,320	13,815	2,306	29,692	0.003	17,989
March	121,192	123,000	30,999	13,938	2,564	30,274	0	18,119
April	36,150	115,664	32,706	14,061	2,677	30,657	0	18,263
May	16,263	209,196	32,093	13,829	2,676	29,997	0.989	17,770
June	0	218,772	30,596	13,360	2,597	29,093	0.295	17,345
Total	457,987	859,997	186,559	82,107	15,436	178,749	1.287	

Enhancing community resilience to common hazards (Disaster Risk Reduction): The NS has continued the implementation of DFID funded Disaster Risk Reduction (DRR) project in Sesheke and Sinazongwe districts. During this reporting period, emphasis was on strengthening the programme monitoring system. Food security activities are community-driven and included livestock re-stocking, provision of training in animal husbandry, livestock disease management, growing pest and drought resistant cereal varieties like sorghum, introduction of nutritious vegetables such as cleome (an immune system booster) and sharing skills and knowledge. These activities are especially targeted at the most vulnerable people in the community, who include PLHIV, OVC, and female-headed households. In partnership with the Ministry of Agriculture and Co-operatives (MACO), the project also helped

¹ HEPS:-High Energy Protein Supplement; HDR: - Daily Humanitarian Ration

communities in Sinazongwe district to rehabilitate a dam in order to ensure the availability of water for irrigation and animal consumption for a longer period in the year.

The final evaluation of the project implemented since March 2005 to March 2008 was conducted and lessons learnt are being compiled and will be included into future programme design. Continued support from the British Red Cross and DFID is envisaged.

Disaster Preparedness: ZRCS has maintained the following emergency stock: 1,100 tarpaulins, 195,000 water purification sachets, 2,400 jerry cans, 160 kitchen sets, 320 mosquito nets and 300 blankets. Furthermore, the NS has constantly monitored the evolution of natural and socio-economic hazards and consistently updated its contingency plans for floods, cholera outbreaks and population movement. As part of its preparedness plan, ZRCS has planned to increase membership of its national disaster response team by recruiting and conducting basic disaster management training for 50 volunteers in disaster prone areas.

Constraints

The major challenges faced by the NS disaster management activities included lack of emergency funds for timely response; lack of transportation for bulky relief materials; late arrival of relief materials due to lengthy customs and clearing procedures. As a result, some relief items were received long after the emergency phase and were kept as emergency stock.

Registration of returnees from Mwanage Refugee Camp has been lower than expected as some refugees are reluctant to return home, hence the cost of maintaining the population is likely to be higher than budgeted for. The NS has also not raised funds for the implementation of the food security programme.

Health and Care

Outcome(s)/Expected result(s):

- Women, men and children are protected from malaria and Tuberculosis (TB) through adequate surveillance, preparedness and response measures in areas of ZRCS operation.
- Access to immunization services to children and mothers in areas of ZRCS operation is improved
- ZRCS has adequate community-based first aid (CBFA) capacity in all its branches of operation.
- ZRCS is actively involved in supporting road safety initiatives in Zambia.
- Access to clean and safe water and sanitation services is improved in Southern, Eastern and Northern provinces of Zambia

Achievements

During the review and planning workshop organised by the NS in late April, the NS took the decision to invest more in ARCHI based programming using community based first aid as an entry point. Malaria, mother and child health have been identified as priority areas for ZRCS health programming in addition to cholera prevention and preparedness, WatSan and HIV and AIDS.

Water and Sanitation (WatSan)

The European Union-African, Caribbean and Pacific (EU-ACP) Water facility project in the Southern Province: During this reporting period, local offices for Maamba and Choma districts were supported to enhance the smooth implementation of the planned activities. The technical support included the rehabilitation of Maamba office in Sinazongwe, the recruitment of two water and sanitation engineers and two hygiene promotion specialists to fill in the positions that were vacant since the end of 2007. In the same period, 15 volunteer team leaders were trained, while 102 volunteers were trained on Participatory Hygiene and Sanitation Transformation (PHAST) techniques, and 80 hygiene promoters trained on social mobilisation and community sensitization of health and hygiene practices. A total of 40 pump minders and 39 construction workers were also trained.

ZRCS project team has continued to work in close collaboration with the local authorities such as the district water, sanitation, hygiene and education committee (D-WASHE), the district development coordinating committee (DDCC), the area development committees (ADC) and with those with similar projects implemented by other NGOs in the same districts (DAPP, World vision). As a result of these concerted efforts, 20 boreholes were sunk, 435 sanitation platforms have been cast for the construction of ventilation improved pit (VIP) latrines since January 2008. In addition, 13 school latrines have been constructed in seven schools (two in Sinazongwe and five in Choma) So far, 20,500 people from the communities have better access to water, while a total of 30,100 people have better access to sanitation facilities.

WatSan project in Eastern Province: Through bilateral support from Spanish Red Cross, ZRCS has implemented a water supply and sanitation activities in the Eastern province, similar to those in Southern province as mentioned above (casting of sanitation platforms for household ventilated improved pit (VIP) latrines, hygiene education, and construction of institutional latrines). In addition, ZRCS branches were supported with the construction offices in Petauke district, and the rehabilitation of another in Chipata district; with all water supply and sanitation infrastructure well fitted.

WatSan project in Mwanze Refugee Camp and host communities in the Northern Province: ZRCS has continued to manage two water distribution systems in the refugee camp and in the host communities (one reticulated system which pumps water from Mwanze stream and another system which comprises a number of boreholes). The access to clean and safe water supply activities included water pumping, treatment, storage and distribution, and repairing of boreholes. Both the reticulated and the borehole systems provide refugees and host communities with access to a minimum of 20.24 litres per person per day through 25 water collection points, and 145 taps (for the reticulated system) and 28 boreholes and are within other major SPHERE minimum standards on water quality, access and protection.

In addition, focus has been on sensitizing refugees and giving them technical advice on the sanitation facilities to avoid contamination. Such activities included regular inspection of the facilities, vector control, hygiene education, environmental sanitation and land rehabilitation.

HIV and AIDS Interventions

Update on the HIV and AIDS activities are covered under the report on the programme (MAA6300301).

Constraints:

The biggest challenges that have been faced by the health programme are the inadequacy of funding for the HIV and AIDS activities, scarcity and rising prices of the pumps and the construction materials needed for the implementation of the WatSan projects. The NS has had to restructure the HIV and AIDS programme by reducing the number of project staff to about half the original number.

With regards to the WatSan projects, it is still difficult to procure adequate quantities of cement, pumps and pipes that are required for the construction of VIP latrines, the rehabilitation of boreholes and the creation of new water points.

Organisational Development

Outcome(s)/Expected result(s):

- NS leadership, governance and management are effective and empowered through structured capacity building.
- NS programmes and service delivery are strengthened and are effective in addressing the needs of the vulnerable people.
- Enhanced effectiveness and efficiency of NS programme and service delivery through improved branch structure and volunteer management framework.
- Improved ZRCS fundraising and resource mobilisation capacity through successful operational alliances and income generation projects.

Achievements

The NS has further improved the quality of its revised Constitution through the in-corporation comments from the joint ICRC/IFRC Commission on Statutes. The NS has further strengthened its governance and management by adopting the *Code of Conduct for Board Members* and the Performance Management Contract for the Secretary General. This has created conditions for enhanced accountability of the NS leadership and paved the way towards building a better functioning and more sustainable NS. Furthermore, the Navision Accounting Software at the NS headquarters was upgraded with technical assistance from the IFRC zone office. The finance team have been trained on its use.

Through a series of branch visits conducted in the Northern Province, priority needs that will enable sustained branch capacity development were identified. This has led to the development of Procedures and Guidelines for the Conduct of Branch Council, and the initiation of a Standard Orientation Course for Branch Executive Committees (BEC). The latter includes, among other things, dissemination of the NS Volunteering Policy. Based on the newly introduced tools, so far four branches have successfully organised Branch Council Meetings and the new branch executive members have been oriented. It is expected that most of the 67 branches will conduct their branch council meetings, and that the newly elected BEC will benefit from the Standard Orientation Course.

To address the lack of paid staff at the headquarters and the branches, and as part of refining its branch development framework, the NS has introduced the concept of a National Organisational Development (OD) Resource Persons Network that will be mainly composed of volunteers and some staff with a variety of OD skills. Their role will be to provide training and coaching to branches under the leadership of the national OD team, on volunteering and youth management issues.

Constraints:

Due to the proliferation of NGOs at community level and more importantly to the changes on how volunteerism is perceived, the NS is facing stiff competition for volunteers and resources in the districts. In this view, the biggest threat facing the NS comes from the difficulties in instilling a shared vision of volunteerism among the general public, especially the youth.

The lack of policies and guidelines (or the lack of understanding of existing policies and guidelines due to poor dissemination) to branches especially in the basic aspect of branch leadership and management must be addressed so as to develop branches and branch capacities. There is also a need to disseminate to the branches and to stakeholders the NS Strategic Plan, and ensure a common understanding of the direction that the NS is taking.

Resource mobilization both at headquarter and at the branches needs to be addressed by enhancing capacities of the focal persons to plan and implement projects.

Principles and Values

Outcome(s)/Expected result(s):

- The NS has a strong and well developed communication capacity for the dissemination of Humanitarian Values and Fundamental Principles

Achievements

Through the production of various documentaries on the NS humanitarian activities (flood response in Southern and Western provinces, relief and school material distribution to OVC), and the publication of 15 stories in print media the NS conducted a massive communication campaign that contributed to raising awareness of the general public on the NS disaster response, and to attract donor support for timely and efficient assistance to affected communities.

ZRCS conducted various training sessions on 'Red Cross, who we are and what we do' were carried out among the police force, government workers, ZRCS staff and volunteers. On 8 May 2008, the ZRCS joined the world in commemorating the World Red Cross Day at a colourful event held in Lusaka. The event was organised and co-hosted with the national Fire Brigade, the Police and the National Emergency Response Team.

ZRCS was very efficient on information sharing and reporting during the last emergency operation. Prompt and accurate media coverage of the NS intervention to disasters, together with adequate advocacy campaigns contributed to the increased number and volume of in-country support on emergency operations. According to the DMMU, support received from the corporate sector to respond to the 2008 floods is commendable. At the same time, donor support to the NS flood emergency appeal has notably increased. The image of the NS has also improved. This can be seen through increased interest by the media to cover NS activities.

Constraints

A shared vision of the promotion of Red Cross Humanitarian Values and the seven Fundamental Principles is yet to be developed by the NS. In addition, there is the absence of funding allocation to support the promotion of fundamental principles and humanitarian values, which in turn will afford the sector to have more dissemination workshops around the country. The NS disseminators and humanitarian advocacy network is yet to be conceptualized and implemented.

Working in partnership

In this reporting period, the NS and IFRC continued to maintain strong links with members of the Inter-Agency Standing Committee (IASC) and the National Disaster Management Consultative Forum (NDMCF) in Zambia. Under the co-chair of UNDP and the National Disaster Management and Mitigation Unit (DMMU), the NDMCF continued to provide an adequate forum for co-ordinated technical and financial support on disaster risk reduction, disaster preparedness and disaster response activities throughout the country. Other notable joint activities with partners in the first half of 2008 are as follows:

Training of Trainers in Child Protection in Emergencies

ZRCS took part in a 'Training of Trainers' workshop on protection issues in emergencies in relation to flood preparedness and response operation organised by UNICEF. During the training, a module on Child Protection during emergencies was developed.

HBC Training Package Development Workshop (14-18 March 2008)

During this reporting period, the NS worked with the Ministry of Health (MOH), National AIDS Council (NAC) and other HBC service organizations in adapting the IFRC and WHO joint HBC training package to the Zambian context.

2008 Global HIV and AIDS Implementers' Meeting

ZRCS participated at the Global HIV and AIDS Implementers' Meeting where *the* theme was "Scaling-up through Partnership: Overcoming Obstacle to Implementation" from 2 to 7 June 2008 in Kampala. The meeting was jointly organised by PEPFAR, the Global Fund, UNAIDS, UNICEF, the World Bank, WHO and the Global Network of People Living with HIV and AIDS. During the deliberations 2,000 participants discussed specific case studies, which showed that the most successful programmes and models observed throughout the world are those who have involved the local community in the design and implementation of HIV and AIDS programmes.

Various models which need less involvement of medical staff and less funding, but lead to increased community participation in HIV and AIDS interventions models were discussed. Such models which include Mother-to-mother, Men taking Action, "Ma vie, Ma decision" (My life, my decision), could be used by the NS in its operation.

Contributing to longer-term impact

The NS contribution to the national response to disasters such as floods, cholera outbreaks, refugee influx, its role in humanitarian advocacy, its contribution to disaster risk reduction through awareness raising campaigns and implementation of specific disaster risk reduction projects, continues to be well appreciated by communities, local and national authorities and other stakeholders. One such demonstration of recognition is the decision by the National Road Traffic Security Agency (RTSA) to request that the NS be mandated to provide compulsory first aid training for public transport drivers.

Apart from being part of the national efforts towards achieving the Millennium Development Goals on water and sanitation, the WatSan projects in the Southern, Northern and Eastern provinces are also seen by local and national authorities as an important contribution to the national campaign to “keep Zambia clean” which was launched in 2006. Also as a good practice in the global learning process on the implementation of water and sanitation projects in rural areas, the WatSan project has been included in the discussions that scheduled to take place during the WatSan exhibition organised by the EU, as part of the “*Zaragoza Expo*”.

At all stages of planning and implementation of both developmental and emergency interventions the NS strives to incorporate gender factors. While it has been difficult to achieve a gender balance in the recruitment of staff for most senior positions, there are more women currently working on the HIV and AIDS programme at all levels, and more than 45 percent of the staff and volunteers of the WatSan project in the Southern Province are also women.

Looking ahead

The implementation of disaster preparedness and disaster response projects has suffered from lack of funding or from the scarcity of materials, and this has also negatively impacted on the HIV and AIDS and the WatSan projects. In addition, the reduction of staff due to lack of funding for the HIV and AIDS programme, inevitably lead to the reduction in the volume and scope of activities. It is however expected that in the long-term, the NS efforts to strengthen its working relations with the Zambia National AIDS Network (ZNAV) and the Country Coordination Mechanism of the Global Fund, will bear fruit as both organisations have agreed to collaborate with the NS on round 9 of the Global Fund application for HIV and AIDS funding.

To overcome challenges posed by the scarcity of materials and rising prices, more innovative approaches will need to be found if the initial targets of the WatSan projects are to be achieved. This will not only involve adopting less costly technologies but also applying adequate procurement procedures.

It is worth mentioning that the ZRCS has strategically opted to strengthen its branches in order for them to effectively deliver to the most vulnerable in their communities. If supported adequately and implemented efficiently, community-based first aid (CBFA) will increase on the in-come generating activities, particularly at branch level.

How we work

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- 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

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International Federation of Red Cross and Red Crescent Societies

MAAZM001 - Zambia

Mid-year report 2008

Selected Parameters	
Reporting Timeframe	2008/1-2008/6
Budget Timeframe	2008/1-2008/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health and Care	Disaster Management	Humanitarian Values	Organizational Development	Coordination & Implementation	TOTAL
A. Budget	232,086	2,439,557		237,443	145,992	3,055,077
B. Opening Balance	-45,863	-239,871		162	7,517	-278,056
Income						
<u>Cash contributions</u>						
British Red Cross	-49,577					-49,577
British Red Cross (from British Government)		167,332				167,332
EuropeAid	-564,000					-564,000
PRM, US Dept. Population Refugees & Migration		115,000				115,000
Shell	193,881					193,881
Swedish Red Cross	184,165					184,165
Swedish Red Cross (from Swedish Government)	-16,221	48,300		169,375	17,250	218,704
UNHCR (UN Agency)		325,229				325,229
WFP		139,522				139,522
C1. Cash contributions	-251,751	795,383		169,375	17,250	730,257
<u>Outstanding pledges (Revalued)</u>						
British Red Cross	-29,140					-29,140
British Red Cross (from British Government)		-110,612				-110,612
EuropeAid	570,763					570,763
PRM, US Dept. Population Refugees & Migration		124,475				124,475
Swedish Red Cross	-4,715					-4,715
Swedish Red Cross (from Swedish Government)	-6,378			54,500		48,122
UNHCR (UN Agency)		949,269				949,269
WFP		92,736				92,736
C2. Outstanding pledges (Revalued)	530,531	1,055,868		54,500		1,640,898
C. Total Income = SUM(C1..C5)	278,780	1,851,250		223,875	17,250	2,371,155
D. Total Funding = B + C	232,916	1,611,379		224,037	24,767	2,093,099
Appeal Coverage	100%	66%		94%	17%	69%

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organizational Development	Coordination & Implementation	TOTAL
B. Opening Balance	-45,863	-239,871		162	7,517	-278,056
C. Income	278,780	1,851,250		223,875	17,250	2,371,155
E. Expenditure	-37,518	-935,278		-109,366	5,812	-1,076,350
F. Closing Balance = (B + C + E)	195,399	676,101		114,671	30,579	1,016,749

International Federation of Red Cross and Red Crescent Societies

MAAZM001 - Zambia

Mid-year report 2008

Selected Parameters	
Reporting Timeframe	2008/1-2008/6
Budget Timeframe	2008/1-2008/12
Appeal	MAAZM001
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	Organizational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		232,086	2,439,557		237,443	145,992	3,055,077	
Supplies								
Shelter - Relief	8,471							8,471
Construction Materials	12,778		14,158				14,158	-1,380
Clothing & textiles	15,746	4,676	-124				4,552	11,194
Food			15,191				15,191	-15,191
Water & Sanitation	92,903		21,028				21,028	71,875
Medical & First Aid	193,540	1,441	42,311				43,751	149,789
Teaching Materials	102,229	-90	27,459				27,369	74,860
Utensils & Tools			889				889	-889
Other Supplies & Services	215,333	-105	2,187				2,082	213,251
Total Supplies	641,000	5,922	123,098				129,020	511,980
Land, vehicles & equipment								
Computers & Telecom	79,486	-4	4,647		2,323		6,966	72,520
Total Land, vehicles & equipment	79,486	-4	4,647		2,323		6,966	72,520
Transport & Storage								
Storage	8,556	2	10,497		350		10,850	-2,294
Distribution & Monitoring			2,296		510		2,806	-2,806
Transport & Vehicle Costs	153,944	-1,051	53,618		6,045	12,556	71,168	82,777
Total Transport & Storage	162,500	-1,049	66,411		6,904	12,556	84,823	77,677
Personnel								
International Staff Payroll Benefits	218,634	1,650	88,026		21,104	8,987	119,768	98,866
Regionally Deployed Staff	-19,893							-19,893
National Staff	39,800	-10	32,398		39	11,917	44,345	-4,545
National Society Staff	1,049,547	8,825	343,973		236		353,033	696,514
Total Personnel	1,288,088	10,465	464,397		21,379	20,905	517,146	770,942
Workshops & Training								
Workshops & Training	306,000	-64	8,652			35	8,622	297,378
Total Workshops & Training	306,000	-64	8,652			35	8,622	297,378
General Expenditure								
Travel	118,877	-35	7,738		13,875	1,014	22,592	96,285
Information & Public Relation	47,502	83	1,729				1,812	45,690
Office Costs	112,159	121	43,527		797	17,061	61,506	50,652
Communications	30,569	244	18,606		642	120	19,612	10,957
Professional Fees	5,040	1,262	4,301		1,075	75	6,712	-1,672
Financial Charges	3,749	1,993	10,595		706	-19,318	-6,024	9,773
Other General Expenses	61,527	-564	21,298		267	-42,612	-21,611	83,138
Total General Expenditure	379,423	3,104	107,794		17,363	-43,661	84,600	294,823
Programme Support								
Program Support	198,580	2,439	60,793		7,292	-378	70,146	128,434
Total Programme Support	198,580	2,439	60,793		7,292	-378	70,146	128,434
Operational Provisions								
Operational Provisions		16,705	99,486		54,105	4,732	175,027	-175,027
Total Operational Provisions		16,705	99,486		54,105	4,732	175,027	-175,027
TOTAL EXPENDITURE (D)	3,055,077	37,518	935,278		109,366	-5,812	1,076,350	1,978,727
VARIANCE (C - D)		194,568	1,504,280		128,076	151,803	1,978,727	