

ANNUAL REPORT



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

MOZAMBIQUE

01 October 2003

Appeal no. 01.17/2002

Appeal target: CHF 5,191,782 (approximately USD 3,490,000 or EUR 3,170,000)

Appeal coverage: 49.3%

The Federation's 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 180 countries.

For more information: www.ifrc.org

Summary analysis of the programme

Mozambique continues to be one of the most disaster-prone countries, particularly in terms of natural disasters. Over the last two years, the country has been severely affected by the most serious droughts in memory, in addition to cyclones and drought that is devastating most of the provinces, mainly in the southern and central areas of the country.

Most of the agricultural produce forecast for the first agricultural season was lost due to low rainfall and the resulting drought, the destruction of crops by elephants, mainly in Machanga, Sofala, as well as the cassava rotting phenomenon which was most prevalent in Nampula Province. According to government sources, about 583,000 people are suffering from the effects of the drought in 48 districts of Maputo, Gaza, Inhambane, Sofala, Manica and Tete provinces, which are considered the hardest hit. This corresponds to approximately 3% of the total population of the country (about 17 million inhabitants). There is a high prevalence of cases of Konzo in Nampula Province, due to the consumption of rotten cassava, alongside the occurrence of the tropical depression, Delfina, which was accompanied by heavy rains. To date about 220,000 people have been affected and 54 have died. The same phenomenon occurred in Zambezia Province and affected about 36,000 people, causing three deaths. During this period, in addition to the drought, various emergencies have occurred, including a tragic rail accident at the end of May in Maputo Province, in which about 200 people were killed and 150 were injured.

In response to this emergency, and in addition to promoting integrated mitigation activities that do not incur further costs, the Mozambique Red Cross has launched an internal appeal for the implementation of integrated sectoral activities, budgeted at USD 500,000. These activities are targeting 44,500 people or 11,5% of the total population affected, selected from the six most severely affected provinces. However, to date, only the Danish Red Cross has responded with a donation of USD 30,000.

In October 2002, a storm devastated Sofala Province causing three deaths, eight injuries and the destruction of about 1,000 houses leaving the same number of families homeless. It also destroyed schools, power stations and other socio-economic infrastructure. At the end of the month, an army storage facility exploded in the city of Beira, Sofala, affecting about 900 people, who were then temporarily housed in two accommodation centres built for that purpose. In November, another storm devastated the City of Chockwe, Gaza district, affecting approximately 1,300 people and destroying about 300 houses.

In spite of these poor weather conditions, the Mozambique Red Cross launched the Community Based Disaster Preparation (CBDP) Programme in three of the 11 provinces of the country (in the districts of Inharrime, Govuro and Vilanculos), in Inhambane Province (Mopeia, Maganja da Costa, Namacurra and Morrumbala districts), in Zambezia Province and in Sofala (Buzi District).

Furthermore, last year the Mozambique Red Cross was involved in promoting internal solidarity campaigns in nearly all the country's provinces, in order to assist victims of floods that occurred in the central and southern parts

of the country and of the various emergencies that occurred. This culminated in the collection of relief aid (material and financial) that was channelled to the most needy.

Objectives, achievements/impact, and constraints

Guidance to complete the sections below: provide a general description of the key activities achieved against the objectives originally established in the appeal (or revised); specify constraints encountered and the steps taken to resolve or overcome them.

1. Disaster Management

The goal of the Mozambique Red Cross over the next two years is to support communities in reducing their vulnerability and strengthening their ability to respond to disasters. During 2001 the Mozambique Red Cross started two pilot projects in order to gain experiences according to the country's reality. However, the Mozambique Red Cross will continue its strategy to develop its own capacities and capabilities to be able to achieve this goal. The priority areas targeted by the Disaster Response Programme (DRP) are the same as those targeted by the Mozambique Red Cross programmes. However, given the specificities of the programme, priority is lent to districts that are vulnerable to disasters such as floods, cyclones and drought, in accordance with the tables in the Contingency Plan for floods and cyclones for the 2001/2003 periods.

There are six DRP officers working on the Programme, who are deployed throughout the country's provinces, excluding Gaza, Manica, Cabo Delgado, Inhambane and Nampula. These officers are jointly developing activities forming part of the DIR. There are also three officers working at the central headquarters of the Disaster Response Programme. During the same period, the programme benefited from technical assistance in the form of two Provincial Disaster Programme (PDD) representatives from the IFRC and one representative from the Danish Red Cross. In addition to this personnel, the programme relies upon staff and volunteers from other programme areas, at all levels, in the development of disaster management activities, particularly those relating to disaster response.

During the year Mozambique Red Cross received two awards, recognizing the work it does, particularly in the area of disaster preparedness and response from the 'Africa Hoje' magazine (solidarity award), and a UN Sasawaka Award for the Mozambique Red Cross Secretary General.

To achieve the goal and objectives Mozambique Red Cross relied heavily on funding through bilaterals and from other supporting agencies such as the following;

- The Danish Red Cross, amounting to DKK 3,354,000 (approximately USD 447,000), which was used in Inhambane and Zambezia provinces for the CBDP Programme and in the current operations of the DRP at the headquarters. At the end of 2002, the organisation also donated USD 30,000 to the Mozambique Red Cross for drought mitigation activities;
- GTZ/PRODER funded the Risk and Disaster Management Project (RDM) for the amount of MZM 899,582 in Sofala Province;
- The Norwegian Red Cross provided funds that were used in provinces without funding specifically for putting into operation the rainy season contingency plans for the 2002-2003 period. This involved updating data on the institutional response capacity should disasters occur, and other similar capacities. This was placed into operation in Nampula, Cabo Delgado, Tete and Maputo Provinces.
- Representatives of the Netherlands Red Cross, British Red Cross and German Red Cross visited the country, with prospects of providing funds for implementing disaster response programme activities in provinces that are not as yet covered.

For the purpose of this annual report, emphasis is given to activities supported by the Federation ; disaster preparedness activities which took place where funded directly to the national society through bilateral support.

Goal: To assist communities with reducing their vulnerability, and to strengthen disaster management capacities.

1.1 Disaster Preparedness

Goal: To support communities in reducing their vulnerability and strengthening their ability to response to disasters.

Objectives and Achievements

- 1. To promote the practical application of the Mozambique Red Cross policy and strategic plan on disasters, at all levels of the Mozambique Red Cross**
- 2. To give technical support to strengthen Mozambique Red Cross capacity in disaster response.**
- 3. To give technical support to Mozambique Red Cross in order to increase the knowledge and ability to work on issues related to disaster preparedness and response.**
- 4. To improve the management of appropriate information by the Mozambique Red Cross regarding disasters, as well as its capacity to increase awareness of the general public on this aspect.**
- 5. Ensure that the Mozambique Red Cross define and develop a Community Based Disaster Preparedness (CBDP) national program to enable communities to reduce vulnerability and strengthen their capacity when facing disasters and promote together with the government a CBDP programme focusing on the identification of disaster prone areas.**
- 6. To strengthen disaster response capacity in cases of ‘abnormal population movement’ (refugees, emergencies, disasters, etc)**

A DRP officer and the Federation Provincial Disaster Programme representative participated in the meeting held in Botswana on approaches to be adopted in the event of the influx of refugees and deportees from Zimbabwe. As a result of the meeting, a contingency plan was produced for the possible arrival of Zimbabwean refugees and deportees in provinces bordering Zimbabwe, such as Gaza, Tete and Manica, within the context of elections in that country.

1.2 Disaster Response

Goal: To have a disaster response department that is able to respond quickly and efficiently to operational requirements of other running programmes within the National Society by having well managed vehicles and speedy clearance and procurements of relief and other programme items, and putting the reporting systems and procedures in place.

Objectives and Achievements

- 1. To establish and implement a strong disaster management system in the national society which is able to provide the required response during disasters.**
- 2. To give technical support to Mozambique Red Cross in order to upgrade human and material resources throughout the country.**
- 3. To assist Mozambique Red Cross set up a vehicle maintenance and repairs system in a bid to cut down overall running costs and ensure proper management of the Mozambique Red Cross fleet of vehicles, motorcycles and boats countrywide.**
- 4. With the current preposition of DPP stocks of relief provincial and district levels, there is obvious need for Mozambique Red Cross to ensure that warehouses are kept to recommended standard. The objective of the Federation will be to support Mozambique Red Cross to set up and maintain standard warehousing systems and procedures to enable them to run effectively and therefore support beneficiary communities more professionally.**

Constraints

The shortage of funds to develop the programme in provinces without specific funding, namely Cabo Delgado, Niassa, Nampula, Manica, Tete, Gaza, Maputo and the city of Maputo, has, to a certain extent, hampered the normal implementation of the programme’s activities. The absence of officers, specifically for the DRP, in the provinces of Cabo Delgado, Nampula (devastated by the Delfina tropical depression), Manica, Inhambane and Gaza (devastated by drought and prone to cyclones and floods) has had a negative impact upon the development of the programme, although similar activities have been integrated with other programmes. To add to that, lack of response to the drought appeal has hindered the effective development of the anticipated mitigation action.

Headquarters has acted slowly in disbursing funds to the provinces, while; on the other hand the provincial departments have delayed in submitting justification for the funds. In Inhambane Province, due to the activity plans and reports being inadequately prepared, the planned activities were not carried out during the period under analysis, despite the availability of funds under the CBDP. The funds promised by the IFRC to cover the contingency plan for the population influx were not sent to the provinces bordering Zimbabwe (Gaza, Manica and Tete), as well as funds for the construction of Tambara District Commission. The Provincial Departments did not receive any feedback;

Despite the three officers deployed for the programme, the volume of work is extremely high, taking into account the various emergencies that frequently occur in the country, as well as the work involved in developing the CBDP programme launched last year. Added to this is the fact that there are no officers specific to the DRP in the five provinces.

2. Health and care

Goal: To reduce the increasing impact of HIV/AIDS and to improve the lives of vulnerable people by carrying out community based first aid and water and sanitation activities within the framework of ARCHL.

Objectives and Achievements

2.1 HIV/AIDS

- 1. To improve HIV/AIDS knowledge, attitudes, skills, practices and behaviors of 420,000 youth (10-24 years of age) in a population of 1,400,000 in priority districts by the end of 2006.**
 - Translated to Portuguese the IFRC manual 'Action with youth: HIV/AIDS and STD: A training manual for young people' second edition will be reproduced and used for training of trainers around the country.
- 2. Improve and maintain the quality of life and condition of 14,000 Persons living with HIV/AIDS (PLWHA), their families and of the community, using community resources in priority districts by end of 2006.**
- 3. To introduce concepts of Active Influential Community Members (AICM) and have them serve as a catalyst for, and facilitate the entry and the maintenance of the Red Cross HIV/AIDS activities in the community. At least 100 AICM will be active in priority districts by end of 2006.**
 - A draft of the basic documents for the project implementation have been done namely; description of profiles and responsibilities of the interventions in the programme (volunteers, AICMS, coaches, district and provincial technicians); guidelines for collection of demographic and social data; Knowledge Attitude and Practice (KAP) questionnaire; training curriculum for prevention, HBC; forms for planning and reporting of activities. These guidelines are already being used and revised according to the practical experience in the ground.
 - A baseline survey and PRA meetings have been done in five communities in the Choene Area, Xai-Xai district, Gaza Province. Meetings with representatives, leaders and administrative authorities have been realized in the Gaza province as well as with the provincial leaders within the five communities.
 - In the Catembe and Ressano Garcia Districts, a baseline survey, Knowledge Attitude and Practice (KAP) and Participatory Rural Appraisal (PRA) meetings were done including meetings with representatives, leaders and administrative authorities. Also in Changara and Chiuta (Tete Province) and Nacala and Meconta Districts (Nampula Province).
- 4. To improve social, economic and physical well-being of persons living with the affected and infected by HIV/AIDS through increased social and legal status (i.e. advocacy for people living with HIV/AIDS).**
 - A HIV/AIDS policy proposal for the national society has been presented to the Central Commission for the Mozambique Red Cross.
 - Care activities in Home Base Care and counseling for persons living with HIV/AIDS (PLWHA) took place with 132 clients registered, 4,352 home visits and 833 orphans identified.
- 5. To oversee general management of this programme and provide specific technical guidance in six districts with a population of approximately 500,000.**
 - Provincial HIV/AIDS coordinators have been recruited in Nampua, Tete, Maputo City, Maputo Province and in Gaza Province. District HIV/AIDS facilitators have been hired in Catembe and Ressano Garcia District.

2.2 Community Based First Aid

Objectives and achievements

1. To improve management and technical support at headquarters, provincial and community levels

- IEC sessions on HIV/AIDS for national society staff, Federation and participating national societies Officers have been realized.
- Total of volunteers trained during the period 487 on prevention and/or care, 203 AICM.

| Provinces | District | AIMS | Prevention Volunteers Theater | Prevention Volunteers Schools | Prevention. Volunteers Out of Sch. | Volunteers HBC | Women Prevention/ HBC |
|-----------------|-----------------------------------|--------------|-------------------------------|-------------------------------|------------------------------------|-------------------------------------|-----------------------|
| Maputo Cidade | Catembe | 24 | | 30 | 33 | | 20 |
| Maputo Province | Ressano Garcia | 27 | | 16 | 31 | | 17 |
| Gaza | | 28 | | | | 21 | |
| Inhambane | Inhambane Morrumb. | | | | | | |
| Manica | | | | | | 27 including national society staff | |
| Sofala | Beira Mafamb. | | | 30 30 | | | |
| Zambezi | Mopeia Mag. Costa | 20 20 | | | | | |
| Tete | Tete (Cid.) Chiuta Changara | 22 22 | 11 11 13 | 19 | 6 24 | 23 | 19 |
| Nampula | Meconta Nacala | 20 20 | | | 26 26 | | 19 |
| TOTAL | | 203 | 35 | 160 | 146 | 71 | 75 |

- Educational materials reproduced and distributed include; 400 wood penis models; 200,000 condoms; 12,500 educational materials; 44 video cassettes; Bags and uniforms for HBC; 11 medicine kits; 2,600 t-shirts; 2,590 caps; 1,500 posters; 3 banners; 2 computers; 2 printers; 2 UPS; 1 photocopier; 1 scanner; 2 motorbikes; 58 bicycles; 18 guitars; uniforms for theater groups; stage materials; 6 timbilas; 6 drums.
- Educational sessions on HIV/AIDS reached 73,339 people in several provinces.

2. To improve the health of vulnerable communities by providing Community Based First Aid activities in line with the ARCHI principles.

2.3 Water and Sanitation

1. WatSan specific training for Mozambique Red Cross volunteers to increase the WatSan skilled volunteer base. The volunteers will be trained on a five-day Mozambique Red Cross WatSan course developed and pilot tested in the previous year of 2001.
2. WatSan disaster preparedness with and in-country Emergency Response Unit established through the joint effort of Mozambique Red Cross, Federation, and the Spanish Red Cross.

Capacity building Health/HIV/AIDS/WatSan

1. Development of CVM national Health, HIV/AIDS and WatSan policy and associated standards and procedures
2. Training of CVM Health, HIV/AIDS, and Watsan personnel to improve their understanding and performance at work

3. Promotion of the Fundamental Principles and Humanitarian Values

Goal: To assist the Mozambique Red Cross in raising the awareness of the Fundamental Principles of the Red Cross and the International Humanitarian Law and promote the image of Mozambique Red Cross and the Movement in general

Objectives and achievements:

1. **To raise awareness and enhance the image of the Mozambique Red Cross at national and international level.**

- To promote the Mozambique Red Cross and Movement publicity, four Mozambique Red Cross newsletters were produced and distributed, and 42 fifteen-minute radio programmes produced and transmitted on the national radio and translated to Tsonga for the Maputo provincial broadcast station. One TV spot, posters and stickers on anti-stigma campaign were distributed. Photographic coverage included the launch of the anti-stigma campaign, the Norwegian Royal visit, the inauguration of the Hindane and Chacane Health Centres, the Mnhajangue Hospital, the Chokwe, Chibuto, Xai-Xai offices and warehouses, handing over of houses in resettlement neighbourhood Chamissava (Maputo) and the funerals for Tenga accidents.

4. Organizational Development

Since the post-war restructuring process of the Mozambique Red Cross in 1997 and 1998, Institutional and Resource Development (IRD) have been major concerns of the national society in order to strengthen the foundation and structures of the national society at all levels and increase its degree of sustainability. Due to the floods in 2000 and 2001, and the difficulties in recruiting an IRD Director, the new IRD department only began functioning mid 2001. Due to the floods in eight out of the eleven provinces, great demands were placed on the respective provincial, district branches and volunteer network, which resulted in significant growth; Mozambique Red Cross now needs to capitalise on this growth. This year, no major natural disaster occurred, leaving the Mozambique Red Cross could focus on disaster preparedness, the combat of HIV/AIDS, Community Based Health and social support, even though some post 2001 floods nutritional rehabilitation activities continued during the first months of the year.

In May a tragic train accident occurred in the south of Mozambique, resulting in 200 deaths and 169 wounded. Mozambique Red Cross has been intensely involved in rescue and support activities. Evaluating our intervention we realised that we have to be better prepared for this type of sudden tragedies. A workshop including representatives of the Federation and the PNS was formed to develop guidelines to improve our response of the year.

In the areas of volunteers, youth and branch development the main achievements are the setting up of a volunteer database, the production and distribution of identification cards for volunteers and the organisation of provincial training seminars for members of district commissions in Sofala, Manica and Tete provinces. More and more of the main programme areas (DPR, HIV/AIDS, Health, and Social Welfare) realise the importance of branch development and good volunteer management for the success of their activities. Thus the volunteer and youth coordination has given valuable contributions with regard to institutional development to the other programme staff. In addition, he has translated and adapted the regional development manual and developed various other tools.

The filling of the post of a training and human resources co-ordinator gave a new dynamic to this sector. This was particularly important as it coincided with the start of the human resources review in the first quarter, which took almost the whole year. The participatory approach of the consultant, including several sessions, workshops with senior management and governance helped in developing a new vision on the role of human resources management

in the national society. Personnel files were reorganised and salary payment was centralised using the system of bank deposits.

In information technology, in April 2002 the long waited network was installed at headquarters. About 28 staff members at headquarters were linked to the network and got access to e-mail. Mozambique Red Cross staff working at the Federation office got access to e-mail via a Yahoo address. As the network was not working very well and the costs were high (telephone and ISP contract), at the end of the year we decided to change the service provider and sign a contract with the Cable TV company. Now 35 staff have access to e-mail and internet, and running costs have been significantly reduced. Work has started to connect Mozambique Red Cross staff at the Federation office to Cable TV. In the context of the regional LISN project NAVISION finance software was demonstrated and will be introduced in 2003 on an experimental basis. New equipment, software and in-service training enabled the information sector to improve the frequency and quality of the Mozambique Red Cross newsletter and radio programmes. All provincial branches indicated a focal point for issuing information towards the newsletter and radio programmes.

The finance department continued with follow-up visits to the provinces with a view to improving finances management at that level. It developed a supervision guide and drafted a finance management manual. Mozambique Red Cross hosted the launch of the anti-stigma campaign with regards to HIV/AIDS and was honoured by the presence of the Federation Secretary General and other Regional Delegation staff, and regional national societies' Secretaries General and HIV/AIDS Coordinators. In May the Central Commission met and approved national policies for disaster preparedness and response, combat against HIV/AIDS at the work place and income generation projects. They also discussed branch development and tools for self-assessment of district and provincial branches, and established work groups for different areas.

In June Mozambique Red Cross received a visit for the Crown Prince and Princess of Norway, within the context of the cooperation between Mozambique Red Cross and Norwegian Red Cross. The national society hosted the royal couple on 5 June for the day.

The annual partnership meeting was held in November, in Windhoek, after the SAPRCS¹ meeting and was followed by and similar meeting for local partners early December.

The OD priority development areas for the Mozambique Red Cross are in governance, volunteer and youth management, branch development, human resource management and development, financial management and financial resource development, information systems and Information Technology development. The main activities at headquarter are the finalisation of the Cooperation Agreement Strategy (CAS), establishment of the logistics sector and recruitment of a new coordinator and technician.

Goal: To strengthen the national society's structures at all levels in order to increase its capacity for quality service provision in a sustainable manner.

Objectives and achievements

- 1. To consolidate the institutional foundation and improve the governance of the Mozambique Red Cross**
 - The Revised Mozambique Red Cross statutes have not yet been approved by the Ministry of Justice but have been printed as a brochure.
 - To improve the participation of the members, all provincial branches received registration forms and updating of volunteers, district and provincial commission is being done. A database has been created in Approach and Access and so far headquarters has received partial data on 3,639 volunteers. About 5,000 identification cards (badges) for volunteers have been produced and distributed to provincial branches.
 - To strengthen the capacity of the provincial, district and local Mozambique Red Cross structures, a pilot provincial seminar for representatives of District Councillors was held in Sofala province in the beginning of the year. The objective was to test various topics of branch development and identify the areas in which the District Councillors need support. It was an excellent way to exchange experiences, standardise methods and make District Councillors accountable. The northern region held its seminars with the

¹ SAPRCS – South African Partnership of Red Cross/Red Crescent Societies

participations of representatives of governance and secretariat. Mutual support between the four northern provincial branches is positively developing.

- Based on the Federation indicators for a well functioning national society, a Self Assessment tool was developed for district and provincial branches. It was used for an assessment of the capacity of the Morrumbene District Councillors and Mocodouene Local Committee in Inhambane province, in the context of a Community Based Health Committee project. It was also presented on the Central commission and approved.

2. To develop Mozambique Red Cross's operational and managerial capacity

- A review on human resource management at all level started in February and almost all provincial secretaries were interviewed. At least 36 out of 50 questionnaires were completed by staff and were analysed. The draft report and the recommendations for the different policies and tools were discussed with the senior management and the final draft was presented to the Central National Executive Council. The regular meetings of the consultant with the Human Resources Co-ordinator and IRD Director plus the work sessions with the senior management and governance were extremely challenging. Human resources database is being set up and registration of all staff with the National Institute of Social Security has been done.
- To promote implementation of administrative routines or establishing new routines, inventory at headquarters and provincial level were updated and a draft finance management manual has been completed. Provincial presidents received training on financial management and leadership, and follow up visits to the provincial branches on recommendations on 2000 global audit and the year 2001 and 2002 training seminars, were completed. All provincial branches are now equipped with computers and linked to headquarters by e-mail. Network has been established at headquarters providing e-mail and Internet connections to 35 workstations, and 40 staff members received extranet and website training. There are still problems with electronic archiving and most staff need additional computer training to enhance their skills.
- Training was carried out for staff and volunteers on improving capacity of workers and volunteers in monitoring and evaluating programmes. In the context of the Mocodoene CBHC project a workshop was held on planning, implementation, monitoring and evaluation system, with the participation of staff from headquarters, province and the field, including members of the elected bodies of provincial, district and local level. The results will be implemented as a pilot project in Mocodoene. It was a multi sector workshop and in addition to people from Inhambane provinces there was representation from Sofala, Zambezia, Maputo City and Maputo Province. A similar group participated in a planning workshop using the IFL method for the second phase of the CBHC project.

3. To increase the financial sustainability of the Mozambique Red Cross

- In February a brainstorm meeting on income generation was held with the participation of resource persons, management, coordinators, provincial secretaries and national executive council. Facilitation was done by KPMG on a voluntary basis. The report formed the basis for the policy approved in May by the Central Commission. Effort are made to include fundraising and income generating activities in all agreements with partners

4. To promote the image of the Mozambique Red Cross and the Red Cross Movement in general, and publicise International Humanitarian Law.

- Dissemination of Red Cross and International Humanitarian Law activities reached armed forces with 900 police force officers in Michafutene Instruction Centre (Maputo Province), provincial secretaries, presidents and treasurers, provincial programme officers in three separate one day seminars. A seminar of complex emergencies was conducted for provincial officers and also about 200 volunteers attended the seminars in five provinces, as well as 100 students. In addition 735 people in districts in Cabo Delgado, 735 people in Zambezia province, members of four district commissions in Niassa and 130 children in two children's centres participated in the same seminars.

Constraints:

One of the main problems is that reporting on IRD by the provinces is very irregular and done in different formats making it difficult to compile the information. In the first quarter a certain format was discussed with seven provincial officers but only one province used it regularly attributed by the incompetence in use of computer-based programmes. This problem linked to the above has to do with responsibilities at provincial level and in 2001 an

additional officer was recruited to be responsible for DPR and IRD activities. Most of the officers recruited were new to Mozambique Red Cross's orientation and culture. Unfortunately, in 2002 it became clear that the whole project of one additional officer for each provincial branch for DPR/IRD was not sustainable as support from the Federation for DP discontinued, and consequently it was only possible in the provinces with specific bilateral DP projects. Two DPR provincial officers handed in their resignation, one abandoned the post, and one was expelled for disciplinary reasons and due to lack of funding not all was replaced. The resultant problem is that in the absence of a specific officer each provincial branch needs to define who is responsible for the different IRD areas.

Information Technology use is improving although still very limited. The Information Technology Project Officer selected in the middle of the year did not take up his post at Mozambique Red Cross for personal reasons. We decided then not to fill the post as well-received information that the LISN project would come to an end in December 2002. Instead of having commitments with a new staff member it was preferable to hire a casual Information Technology Officer as and when necessary. Mozambique Red Cross still needs support in computer training, for at least one or two people from each province.

Human resources at headquarters are still overstretched as most of general events (meetings, visit, debate, workshop and seminars) require the participation of all directors and coordinators and take up a lot of time. The headquarters feel that they are not giving enough time to provincial branches as there is only one person working in the area of volunteers, youth and branch development, whose contribution is often requested by their departments. Information dissemination and marketing coordinator left Mozambique Red Cross ministry of and the position is still vacant. The Human Resources department spent quite a lot of time on assisting PNSs and the Federation Delegation dealing with human resources problems.

In 2002, relatively little funding came through the Federation; this placed at risk various programmes that counted on Federation funding. The current in-country Federation delegation was no longer sustainable and had to downsize drastically which was done at the end of the year. We continued having difficulties in covering salaries of provincial secretaries and administrators as well as finance and administrative staff at headquarters, and programme staff salaries planned to be covered by the Federation.

5. Co-ordination and management

Goal: To assist the development of the Mozambique Red Cross through the co-ordination, facilitation and provision of international support so that the National Society is better able to serve the needs of vulnerable people in Mozambique

Objectives and achievements

1. To advise and assist the Mozambique Red Cross in its general operational and institutional management and growth, including the formation and implementation of national society programme strategies and the process of organizational change.
2. To attract and coordinate international support for the Mozambique Red Cross's humanitarian operations and institutional development.
3. To assist the Mozambique Red Cross at central, zonal, provincial and targeted district levels to organize, manage, monitor, evaluate and report against the funding received through the Federation or from the ICRC, PNS or other donors directly for its health and care (including water and sanitation), disaster preparedness, promotion of fundamental principles and humanitarian values, and institutional and resource development programmes.
4. To support the PNS in the implementation of bilateral programmes with the Mozambique Red Cross, where they fall within the framework set out in the Mozambique Red Cross's CAS 2002-04
5. To implement programmes directly with the Mozambique Red Cross, which fall under CAS, are funded by donors and are not or cannot be implemented by participating national societies directly with the Mozambique Red Cross.
6. To represent and attract support for the work of Federation and its members particularly of the Mozambique Red Cross with government ministries and other state bodies, Non-governmental organizations and the media.
7. To achieve these general management and other operational objectives in the most cost-effective and efficient way possible.

For further information please contact:

- *Fernanda Teixeira, Secretary General, Mozambique Red Cross Society, Maputo; Email fernanda.teixeira@redcross.org.mz; Phone 258 1 490 943; Fax 258 1 497 725*
- *Birte Hald, Federation Representative, Maputo; email: birtehald@yahoo.co.uk; Phone 258 82 301 524; Fax 258 1 497 725*
- *Richard Hunlédé, Federation Regional Officer, Geneva; Email Richard.hunlede@ifrc.org; Phone 41 22 730 43 14; Fax 41 22 733 03 95*

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 (SPHERE Project) in delivering assistance to the most vulnerable.

For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation website at <http://www.ifrc.org>

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

| | |
|----------------|---|
| Interim report | |
| Annual report | X |
| Final report | |

Appeal No & title: 01.17/2002 Mozambique
Period: year 2002
Project(s): PMZ001, 002, 160, 403, 410, 501, 515
Currency: CHF

I - CONSOLIDATED RESPONSE TO APPEAL

| FUNDING | CASH | | KIND & SERVICES | | TOTAL INCOME |
|--|------------------|----------|-----------------|----------------|------------------|
| | Contributions | Comments | Goods/Services | Personnel | |
| Appeal budget | 5,191,783 | | | | |
| less | | | | | |
| Cash brought forward | -809,649 | | | | |
| TOTAL ASSISTANCE SOUGHT | 6,001,432 | | | | |
| <u>Contributions from Donors</u> | | | | | |
| American Govt.via American Red Cross (DGNUS) | 45,632 | | | | 45,632 |
| American Red Cross (DNUS) | 42,738 | | | | 42,738 |
| British Red Cross (DNGB) | 739,267 | | | | 739,267 |
| Canadian Govt.via Canadian Red Cross (DGNCA) | 122,738 | | | | 122,738 |
| DFID - British Government (DFID) | 20,000 | | | | 20,000 |
| Donor - Unidentified (D000) | 864,794 | | | | 864,794 |
| Finnish Govt.via Finnish Red Cross (DGNFI) | 107,087 | | | | 107,087 |
| Finnish Red Cross (DNFI) | 37,875 | | | | 37,875 |
| Icelandic Red Cross (DNIS) | 84,418 | | | | 84,418 |
| Italian Red Cross (DNIT) | 23,776 | | | | 23,776 |
| Japan - Private Donors (DPJP) | 4,101 | | | | 4,101 |
| Netherlands Red Cross (DNNL) | 28,477 | | | | 28,477 |
| Swedish Govt.via Swedish Red Cross (DGNSE) | 201,987 | | | | 201,987 |
| Swedish Red Cross (DNSE) | 227,854 | | | | 227,854 |
| United Arab Emirates Red Crescent (DNAE) | 8,288 | | | | 8,288 |
| United States - Private Donors (DPUS) | 331 | | | | 331 |
| DENMARK | | | | 23,326 | 23,326 |
| GREAT BRITAIN | | | | 57,001 | 57,001 |
| NORWAY | | | | 71,950 | 71,950 |
| SPAIN | | | | 27,433 | 27,433 |
| SWEDEN | | | | 49,938 | 49,938 |
| SWITZERLAND | | | | 12,649 | 12,649 |
| TOTAL | 2,559,362 | | | 242,297 | 2,801,659 |

II - Balance of funds

| | |
|---------------------|---------------|
| OPENING | -809,649 |
| CASH INCOME Rcv'd | 2,559,362 |
| CASH EXPENDITURE | -1,660,431 |
| | ----- |
| CASH BALANCE | 89,282 |

Appeal No & title: 01.17/2002 Mozambique

Period: year 2002

Project(s): PMZ001, 002, 160, 403, 410, 501, 515

Currency: CHF

III - Budget analysis / Breakdown of expenditures

| Description | APPEAL Budget | CASH Expenditures | KIND & SERVICES | | TOTAL Expenditures | Variance |
|-------------------------------------|------------------|----------------------|-----------------|----------------|-----------------------|------------------|
| | | | Goods/services | Personnel | | |
| <u>SUPPLIES</u> | | | | | | |
| Shelter & Construction | 19,380 | 169,227 | | | 169,227 | -149,847 |
| Clothing & Textiles | 216,135 | | | | | 216,135 |
| Food & Seeds | | | | | | |
| Water & sanitation | 40,155 | 597 | | | 597 | 39,558 |
| Medical & First Aid | 328,270 | 28,103 | | | 28,103 | 300,167 |
| Teaching materials | 181,202 | | | | | 181,202 |
| Utensils & Tools | 2,520 | 33,644 | | | 33,644 | -31,124 |
| Other relief supplies | | 12 | | | 12 | -12 |
| Sub-Total | 787,662 | 231,583 | | | 231,583 | 556,079 |
| <u>CAPITAL EXPENSES</u> | | | | | | |
| Land & Buildings | | | | | | |
| Vehicles | 261,175 | -107,883 | | | -107,883 | 369,058 |
| Computers & Telecom equip. | 61,040 | -50,925 | | | -50,925 | 111,965 |
| Medical equipment | | | | | | |
| Other capital expenditures | 69,790 | 15,421 | | | 15,421 | 54,369 |
| Sub-Total | 392,005 | -143,386 | | | -143,386 | 535,391 |
| <u>TRANSPORT & STORAGE</u> | | | | | | |
| | 436,869 | 157,684 | | | 157,684 | 279,185 |
| Sub-Total | 436,869 | 157,684 | | | 157,684 | 279,185 |
| <u>PERSONNEL</u> | | | | | | |
| Personnel (delegates) | 969,035 | 458,505 | | 242,297 | 700,802 | 268,233 |
| Personnel (national staff) | 949,814 | 542,065 | | | 542,065 | 407,749 |
| Sub-Total | 1,918,849 | 1,000,571 | | 242,297 | 1,242,868 | 675,981 |
| <u>GENERAL & ADMINISTRATION</u> | | | | | | |
| Assessment/Monitoring/experts | 61,429 | 49,892 | | | 49,892 | 11,537 |
| Travel & related expenses | 111,928 | 57,780 | | | 57,780 | 54,148 |
| Information expenses | 142,612 | 63,345 | | | 63,345 | 79,267 |
| Admin./general expenses | 427,278 | 257,194 | | | 257,194 | 170,084 |
| External workshops & Seminars | 342,055 | | | | | 342,055 |
| Sub-Total | 1,085,302 | 428,211 | | | 428,211 | 657,091 |
| <u>PROGRAMME SUPPORT</u> | | | | | | |
| Programme management | 350,082 | 111,950 | | | 111,950 | 238,132 |
| Technical services | 104,796 | 33,518 | | | 33,518 | 71,278 |
| Professional services | 116,218 | 37,182 | | | 37,182 | 79,036 |
| Sub-Total | 571,096 | 182,650 | | | 182,650 | 388,446 |
| Operational provisions | | -196,882 | | | -196,882 | 196,882 |
| Transfers to National Societies | | | | | | |
| TOTAL BUDGET | 5,191,783 | 1,660,431 | | 242,297 | 1,902,728 | 3,289,055 |