

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Mozambique

Appeal No. MAAMZ001

Programme Update No. 3

This report covers the period of 01/01/07 to 30/06/07 for 2006-2007 Appeal.

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



Devastating floods dominated the first half of 2007, as Mozambique Red Cross Society joined humanitarian efforts to provide emergency relief to more than 160,000 displaced people in central and northern parts of the country.

In brief

Programme Summary: Events in the first half of 2007 overshadowed much of the Mozambique Red Cross¹ (CVM) regular programming. Devastating floods and a tropical cyclone ravaged property and destroyed livelihoods, leaving thousands of people homeless and without access to basic needs such as food, water, sanitation and shelter. At headquarters, provincial and district level, the CVM prioritized emergency response to meet the needs of those affected by the disasters and as a result, the pace and scale of implementation of long-term programmes was reduced. In other provinces not affected by floods and cyclone, a series of natural and manmade disasters, including strong winds, heavy rain and flooding, caused damage to property and livelihoods. Red Cross responded with material and psychosocial assistance for the most vulnerable, including the elderly, women and child-headed households.

CVM also played a key role in providing material and psychological assistance to survivors of the explosions at an ammunition depot in a Maputo suburb, which killed over 100 people.

CVM commemorated the Red Cross Day (8 May) with activities carried out to help survivors of the explosions in Maputo. Red Cross volunteers came together to share their experiences of working under emotionally and physically challenging conditions in an often hazardous environment.

Lack of financial support for long-term programming outlined in the 2006 – 2007 Appeal has hampered the progress and implementation of planned activities in the first half of 2007.

Needs: Total 2006-2007 budget CHF 4,610,048 (USD 3828,943 or EUR 2,793,968) out of which 20.3

¹ In Portuguese is Cruz Vermelha de Moçambique

percent is covered. Outstanding needs are CHF 3,673,348 (USD 3,050,953 or EUR 2,226,271). [Click here to go directly to the attached financial report.](#)

No. of people we help: CVM reached approximately 560,000 people (direct and indirect beneficiaries) during the reporting period.

Our Partners: Red Cross Red Crescent partners: International Committee of the Red Cross (ICRC), International Federation of Red Cross and Red Crescent Societies, as well as American, Austrian, Belgian – Flanders, British, Danish, Finnish, German, Icelandic, Norwegian, Netherlands and the Spanish Red Cross Societies. Other partners include the British government's Department for International Development (DFID), the Royal Netherlands Embassy (RNE), World Food Programme (WFP), National Aids Council and Disability Development Partners. **N.B. does not include partners involved in post floods and cyclone operation.*

Progress towards objectives

Health and Care

Objective: The incidence and impact of major health problems on the vulnerable population in 11 provinces and 25 districts is reduced by December 2007.

Achievements

At the beginning of year, CVM health staff played a critical role in responding to the floods, cyclone and explosions. The health department has limited capacity and as such, implementation of other long-term programmes suffered while the focus shifted to emergency response. To increase the capacity in disaster response and long-term health programmes, the health department plans to recruit additional staff members (one at headquarters and another in Sofala).

Keep Up Malaria: A project that started in August 2006 and includes malaria management (promotion of early home treatment for fever among children under five; referral of serious cases to the local health centres; and promotion and use of insecticide treated nets (ITNs); and immunization covering the identification of newborns and new infants at household level; follow-up in order to ensure that immunization series are started and completed among children under five years; and referral of pregnant women to pre-natal facilities for Intermittent Preventive Treatment (IPT) and tetanus toxoid vaccinations.

Through the integration of the Expanded Programme on Immunization (EPI) and Roll Back Malaria (RBM) strategies, the project seeks to maintain the high community immunisation coverage and the use of ITNs. In 2007, two new districts of Dondo and Mossurize joined the project, bringing the total to six districts in two provinces namely Manica and Sofala. The focus during the first half of 2007 was to identify and provide training to volunteers in these new districts. In addition, CVM introduced a number of changes to improve the project, including formulation of a new, simpler reporting system that will facilitate collection of better quality, relevant data to assess the impact of the project. This reporting system will be introduced in the second half of 2007, along with refresher training for existing volunteers. The total number of families visited during the first half of 2007 is 14,165. There are over 1,029 volunteers involved in the project.

Total beneficiaries: 142,606 families

Area of implementation: Manica and Sofala

Funded by: Norwegian Red Cross via the International Federation, (in cooperation with the Belgium and the American Red Cross bilaterally).

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HIV and AIDS: The CVM HIV and AIDS programme seeks to improve the quality of life of people living with HIV (PLHIV) and to support orphaned and other vulnerable children (OVC), directly or indirectly affected by HIV and AIDS. The programme covers community-based interventions that include home-based care (HBC), promotion of HIV and AIDS prevention activities, particularly among in and out-of-school youth, and dialogue – an initiative which seeks to establish a link between modern traditional and modern medicine as a contribution to the fight against the pandemic.

During the reporting period, 267 trained volunteers assisted the target group through provision of HBC including washing, food preparation, house cleaning, counselling and basic first aid. A total of 490 trained volunteers carried out HIV and AIDS prevention at schools including theatre and worked at public information points. The volunteers distributed 7,137 condoms. Refresher training on HBC was held for volunteers in Maputo city and Maputo provinces. Volunteers were also involved in HIV and AIDS awareness and prevention activities in accommodation centres and resettlement sites in floods affected areas. Small scale income generation and food security such as vegetable gardening and livestock rearing were integral part of the HBC project.

The decentralization to district level of the provision of anti retroviral treatment (ART) has motivated many people to be tested and begin treatment, since health centres are close to where people live and easily accessible. As a result of this decentralisation, CVM staff and volunteers now have direct contact with district Ministry of Health (MoH) technicians and cooperation between the National Society (NS) and local authorities in the fight against HIV and AIDS has improved. For example, MoH is now able to refer patients on ART to the local Red Cross branch for social assistance.

Total number of people helped: HBC: 2,592 (The highest percentage of people assisted is in Gaza province, which has the highest HIV and AIDS prevalence rate nationally); 29,358 (youths involved in awareness sessions);

Area of implementation: 11 provinces – Maputo city, Maputo province, Gaza, Inhambane, Sofala, Manica, Zambezia, Tete, Nampula, Cabo Delgado* and Niassa*

**preventive activities only (no home based care). Funded by The International Federation*

Social support: The objective of the social care programme is to improve the quality of life and social, economic and psychological conditions for vulnerable groups, including OVC, women heads of household, the elderly, disabled people and landmine victims as well as families separated by war or other disasters.

With the help of several donors, CVM supported OVC through care, treatment and support; prevention; advocacy and institutional strengthening. Assistance was provided in various forms which included the distribution of school items, food supplies, seeds and tools, HBC and psychosocial support, establishment of youth centres and conducting youth activities to increase awareness of HIV and AIDS prevention; and advocacy through regional level feature reports and other media products.

A total of 4,975 direct beneficiaries; 24,000 indirect beneficiaries (guardians of children and communities); 76,863 people were reached through prevention activities and 250,252 reached through advocacy efforts. Area of implementation: Maputo, Gaza, Sofala, Tete, Zambezia and Niassa provinces funded by the Netherlands Embassy through International Federation

CVM also worked to reduce the socio-economic vulnerability of the elderly, the disabled and women headed households. Activities during the reporting period included agricultural and animal rearing activities to increase food security targeting PLHIV in Maputo City province; HBC assistance in Nampula, whereby volunteers provide services such as house cleaning and wood collecting. Other activities included the provision of food packages and help refer vulnerable HBC clients to hospital or social welfare centres; and chick rearing in Tete to support widows with HIV and AIDS. In addition, CVM provided specific support to vulnerable people affected by severe weather conditions in Maputo, distributing food, non-food relief items and assisting in reconstruction of damaged homes.

Area of implementation: Maputo, Nampula, Tete.

Beneficiaries: 998

Funded by: Spanish Red Cross, American Institute for research for OVC, local donations

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Manjacaze Orthopaedic centre continues to support physical and socio-economic rehabilitation of disabled people through provision of food and rehabilitation of people with disabilities, (through prosthesis, orthopaedic shoes, crutches, physiotherapy). The team working at the centre also conducts field visits to check the progress of clients who have received prostheses in the past and provide on the spot assistance to repair prostheses as necessary. During the reporting period, representatives from the Ministry of Health (MoH) visited the centre and suggested incorporation of some of the centre's costs into the annual national health budget. In the meantime, the centre continues with its own income generating activities (IGAs) to increase self sustainability.

Area of implementation: Maputo, Nampula and Tete.

Beneficiaries: 998

Funded by: The Spanish Red Cross, American Institute for research for OVC and local donations

Water and Sanitation (WatSan)

Objective: Establishment of sound, sustainable water supply, sanitation and hygiene promotion services to a vulnerable population in Malema and Ribuabe districts in Nampula province by 2009.

CVM has been implementing a project to meet the water, sanitation and hygiene needs of 25,950 vulnerable people in Ribawe district (benefited from water sources) and 2,436 vulnerable people in Malema District (benefited through latrine construction). The aim has been to provide sustainable community-managed WatSan services and to promote good hygiene practices.

The programme has successfully improved access to water and sanitation for 18,321 people (36 communities) in Ribawe district through construction of 23 bore holes (with aprons and pumps) and 13 hand dug wells, and establishment of 23 water committees trained in maintenance, sustainability and management of water points. Sustainability of the project was ensured through the water committees, who are supplementing financial support for water point maintenance provided by Red Cross, by collecting contributions from the beneficiary communities themselves.

In addition, 80 trained volunteers conducted a hygiene promotion campaign in the target communities to increase awareness of safe hygiene practices. In Malema district, 398 latrine slabs were produced, benefiting 1,990 people. In general, the drilling machine provided through the project has increased CVM capacity to improve access to water and sanitation for vulnerable communities. The drilling machine can also be loaned for external use, thus supporting income generation.

Total Beneficiaries: 20,311 people

Area of implementation: Nampula province

Funded by: British Red Cross and NESTLE through the Federation

Disaster Management

Objective: CVM capacity to respond to disasters is strengthened to reduce vulnerability of communities in disaster prone areas.

Achievements

In the first half of 2007, CVM prioritized the implementation of disaster preparedness and response activities in areas affected by floods, cyclone and the ammunitions explosion. As a result, focus shifted



In Malema and Ribwe districts of Nampula province, some estimates suggest that only 18 percent of the population has access to safe water.

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away from implementation of regular programmes. However, it is important to note that staff and volunteers' involvement in the emergency disaster response has had a positive impact on the overall disaster management capacity of the NS. CVM played a critical role in alleviating human suffering through both disaster preparedness – alerting communities to approaching weather conditions and helping them to mitigate damage to people and property; and response – distribution of food and non-food relief items (including those collected through the national solidarity campaign) setting up tents for displaced households, establishment of first aid posts, treatment of common diseases, health education and hygiene promotion as well as WatSan activities.

Exposure to disaster and direct involvement in the emergency response has expanded skills base and knowledge of those involved. It also enabled CVM members of the Regional Disaster Response Team (RDRT) to put into practice skills learnt and provided an opportunity for the NS to review its strengths and weaknesses in disaster response. To maintain pre-existing disaster preparedness capacity, CVM is also replenishing non-food relief items including blankets, tarpaulins and used clothes, kitchen sets, buckets, jerry cans, sleeping mats, plastic sheeting and family tents used during the emergency phase with support from the Belgian, Spanish and British Red Cross and the International Federation. In the meantime, long-term disaster management activities continued, although at a reduced implementation rate.

Disaster Risk Reduction: This project seeks to reduce the impact of natural hazards on vulnerable communities through identifying and promoting effective community resilience; building effective disaster response mechanisms and contributing to overall disaster reduction policy and practice at the global, regional and national level through development of lessons learnt and knowledge sharing mechanisms. The following activities have contributed to the overall project goal:

- Establishment of disaster management committees in each community, including community members and Red Cross volunteers with defined responsibilities in terms of disaster preparedness and response.
- Training disaster management committees in three levels covered early warning system* and other disaster management practices (community risk mapping, identifying escape routes and so on).
- Awareness sessions for vulnerable communities, including floods, cyclone, drought and early warning system awareness sessions/ theatre workshops targeting children, youths and households.
- Vulnerability and Capacity Assessments (VCA) in target communities. Data collected was shared with the community involved, local authorities and representatives of the local Red Cross. The VCA findings gave a clear picture of the level of vulnerability in target communities and data gathered will be useful in development of further CVM programmes in the area.

During the reporting period, the INGC provided the local disaster management committees in Gaza province with early warning system flags, which volunteers used to alert communities to high winds at the end of June.

In addition to the planned lessons learnt workshops on the floods and cyclone response, lessons learnt from the EWS in cyclone affected Inhambane province have been documented in a case study that was jointly prepared by the International Federation and the CVM. The documentary is to be submitted to the ISDR Global Platform on DRR in Geneva. The case study highlights the important role of disaster management committees in alerting communities to the approaching natural disaster and the positive impact of the EWS. The same EWS is used in target communities included in the DRR programme.

Total beneficiaries: approximately 10,000

Area of implementation: Gaza (Chiguidela, Machazine); Sofala (Chipinde, Chissange) and Cabo Delgado (Nacuto, 25 de Junho)

Funded by: DFID

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Climate change project: In Gaza province, CVM is implementing a climate change project with emphasis on adaptation and mitigation measures. During the reporting period, volunteers disseminated climate change messages, educating farmers about the scientific basis of climate change (including the long-term impacts). Farmers were also assisted to make use of seasonal climate forecasts mainly in terms of crop varieties; scale-up long-term coping capacity through encouraging agriculture of drought tolerant crops and introducing small scale irrigation systems (in cooperation with the local agriculture authorities). The pilot phase of the project has now come to an end and a project proposal is in the process of being finalized with technical support provided by the Netherlands Red Cross.

Area of implementation: Gaza province
Funded by: Netherlands Red Cross

Tracing and messaging is a traditional activity of CVM and during the reporting period, the society contributed to the within a number of family members, including reuniting children with adult family members in the aftermath of the ammunitions depot explosions in March.

Total Beneficiaries: 764
Area of implementation: nationwide :*Funded by: ICRC*

Organizational Development

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

Achievements

Activities planned to development the capacity of the NS were put on hold in the first half of the year as staff and volunteers were heavily involved in disaster response. Efforts were concentrated on development of plans for the recovery and resettlement phase, preparation for lessons learnt workshops (including national volunteers' camp) to share experiences and evaluate the emergency response and the Red Cross Day commemoration.

Some Red Cross volunteers received certificates for their involvement in disaster response in the aftermath of the ammunitions depot explosions. Volunteer management activities included many meetings and dissemination sessions held to ensure efficient distribution of workload among volunteers involved in the emergency response. A volunteer database is being established to collect data on volunteers, their commitment and involvement in activities.

In addition, Maputo province branch conducted a self assessment to review its organizational development and identified areas in need of capacity building in preparation for a twinning with the Kopavogur branch of Icelandic Red Cross. A project to twin Dondo branch in Sofala province and Kjos district branch of Icelandic Red Cross is also underway. Staff in the organizational development department have also been involved in lobbying in favour of the establishment of a National Youth Committee and a CVM youth logo.

Information and Promotion of Humanitarian Values

Objective: Increased understanding of the Fundamental Principles, Humanitarian Values and CVM's mission amongst its staff and volunteers, various target groups and the general public.

Achievements

There was increased media coverage of Red Cross work during the floods and cyclone which helped raise the profile of the NS and increased awareness and understanding among government agencies and humanitarian actors of the Red Cross role in disaster response. CVM also launched a successful solidarity campaign, fundraising locally to support people affected by the floods, cyclone and other disasters.

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Coverage of long-term programmes continued, including a visit by a Finnish journalist to the Finnish Red Cross funded programme in Niassa province; promotion of World Water Day, celebration of International Red Cross Red Crescent Day. Long-term programming activities continued albeit a shift in focus to cover floods and cyclone related issues, including the following: radio shows, production of Portuguese language news bulletin, promotion of NS through local and international media, promoting proper use of emblem, tracing and messaging, dissemination of Humanitarian Values and Fundamental Principles.

Working in partnership

CVM has a number of established partnerships within and outside the Red Cross Red Crescent Movement as follows:

Red Cross Partners	Summary of activities (during the reporting period)
American Red Cross	Community-based health – Keep Up Malaria
Austrian RC	Water and Sanitation
Belgian Red Cross	Integrated community-based health
British Red Cross	Disaster Management (DFID)
Danish Red Cross	Community-based health and care
Finnish Red Cross	Community-based health and care.
German Red Cross	HIV and AIDS.
ICRC	Information and promotion of Humanitarian Values and Fundamental Principles.
Icelandic Red Cross	Community-based health and care.
International Federation	Technical support to all projects, coordination and management, finance management and control, monitoring and evaluation.
Netherlands Red Cross	Disaster management (climate change).
Norwegian Red Cross	Keep-Up Malaria (Preparation); water and sanitation (drilling rig); resource mobilization and organizational development.
Spanish Red Cross	HIV and AIDS, food security and social support.
Other Partners	
Disability Development Partners	Orthopaedic centre.
DFID	Disaster risk reduction.
Government- National Aids Council (CNCS)	HIV and AIDS – home-based care.
Royal Netherlands Embassy	HIV and AIDS and OVC.
World Food Programme	Food parcels to OVCs and HIV and AIDS patients.

**N.B. this list does not include partners in the emergency floods and cyclone operation. Please refer to www.ifrc.org for further details.*

During the emergency floods and cyclone response, CVM participated in coordination meetings with other humanitarian actors and government authorities (through the United Nations led cluster system) to ensure effective, efficient and relevant assistance reached the affected population. In many instances, CVM provided human resources capacity to implement activities financed by other partners. CVM also developed links with local companies including Mozal and Cahoba Bassa hydroelectric dam and local communities through fundraising campaigns to support the survivors of disasters. The scale and strength of CVM involvement in the floods and cyclone response, as well as disaster response in the aftermath of the ammunitions depot explosions and smaller natural disasters, raised the profile of the NS. The crucial role played by the Red Cross in disaster response has been acknowledged by the government of Mozambique. Over the coming months, CVM will seek to capitalize on this reputation and strengthening the existing relationships and partnerships through formal agreements.

Contributing to longer-term impact

Through both regular and emergency related activities, CVM continued to meet its mandate of assisting and improving the lives of the most vulnerable populations. CVM ensures the integration of gender and equity within its projects from inception – for example, in WatSan projects (including in Nampula), water

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committees established to ensure maintenance and sustainability of water points include women, since they are the group normally responsible for collecting water. This inclusion of women also follows the national water sanitation plan.

In the area of HIV and AIDS, initial contact with beneficiaries includes interviews to identify the different needs and possible support mechanisms of gender specific groups. Projects to support OVC concentrate on ensuring that orphaned girls are able to attend school. The Keep Up Malaria project focuses on providing assistance to the most at risk groups in terms of provision of malaria and immunization – children and pregnant women. CVM support national efforts to meet the Millennium Development Goals and strive to meet international standards of humanitarian assistance, including SPHERE standards. All programmes are carried out in accordance with the Red Cross Code of Conduct.

Looking Ahead

In last half of the year, CVM plans to capitalize on the recent disaster response experience by carrying out lessons learnt workshops and reviewing its internal protocols in emergency situations, (designed during the Contingency Planning workshop held in 2006). In addition, CVM will seek to build on the positive image of the Red Cross which was established during the emergency response and strengthen the existing relationship with the INGC and other government agencies and encourage further integration of community-based disaster management approach into a national disaster management strategy. CVM has realized the need to include disaster management as a cross cutting issue in all its programmes, in order to increase its capacity to respond to disasters at the same time as maintaining implementation of long-term programming. CVM is planning to develop a disaster management master plan that will guide the implementation of activities across the country.

The emergency operation also provided numerous opportunities for partnerships with local and international humanitarian actors and government agencies. CVM is now exploring longer term options for collaboration beyond the scope of the emergency response phase as a result of successful partnerships initiated in the first half of 2007.

For further information please contact:

Mozambique: Fernanda Teixeira, Secretary General, Maputo, email fernanda.teixeira@redcross.org.mz; Phone +258.21.497.721, + 258.1.490.943 or Mobile +258.82.3116.25; Fax +258.1.497.725

Operational Zone for Southern Africa: Françoise Le Goff, Head of Zone Office, Harare/Johannesburg; email françoise.legoff@ifrc.org; Phone +263.4.70.61.55, +263.4.72.03.15; Fax +263.4.70.87.84

Geneva: John Roche, Federation Regional Officer for Southern Africa; email: john.roche@ifrc.org; Phone +41.22.730.44.40, Fax: +41.22.733.03.95

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International Federation of Red Cross and Red Crescent Societies

MAAMZ001 - MOZAMBIQUE

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAAMZ001
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	3,350,253	800,777	0	459,018	0	4,610,048
B. Opening Balance	72,346	67,703	0	2,347	0	142,396
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	238,655	132,290				370,945
<i>Finnish Red Cross</i>	237,651					237,651
C1. Cash contributions	476,306	132,290				608,596
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>		28,485				28,485
<i>Finnish Red Cross</i>	-28,733					-28,733
<i>Norwegian Red Cross</i>		185,956				185,956
C2. Outstanding pledges (Revalued)	-28,733	214,441				185,708
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>Finnish Red Cross</i>	-24					-24
<i>Other</i>	24					24
C3. Reallocations (within appeal or	0					0
C. Total Income = SUM(C1..C6)	447,573	346,731	0	0	0	794,304
D. Total Funding = B + C	519,918	414,434	0	2,347	0	936,700

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	72,346	67,703	0	2,347	0	142,396
C. Income	447,573	346,731	0	0	0	794,304
E. Expenditure	-579,315	-141,396		-2,347		-723,059
F. Closing Balance = (B + C + E)	-59,397	273,038	0	-0	0	213,641

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		3,350,253	800,777	0	459,018	0	4,610,048	
Supplies								
Construction Materials	12,241							12,241
Water & Sanitation	1,468,136							1,468,136
Medical & First Aid	66,820	58,361					58,361	8,459
Teaching Materials	944							944
Total Supplies	1,548,140	58,361					58,361	1,489,779
Land, vehicles & equipment								
Vehicles	169,390							169,390
Computers & Telecom	24,515	5,379			2,131		7,511	17,005
Office/Household Furniture & Equipm.	11,225							11,225
Total Land, vehicles & equipment	205,130	5,379			2,131		7,511	197,619
Transport & Storage								
Storage	7,692	1,144	59				1,202	6,490
Distribution & Monitoring	1,221							1,221
Transport & Vehicle Costs	232,954	4,428			40		4,467	228,487
Total Transport & Storage	241,867	5,571	59		40		5,669	236,197
Personnel Expenditures								
International Staff Payroll Benefits	215,640							215,640
Delegate Benefits	59,400							59,400
Regionally Deployed Staff	46,440							46,440
National Staff	79,012							79,012
National Society Staff	780,696	55,170					55,170	725,526
Consultants	32,664							32,664
Total Personnel Expenditures	1,213,852	55,170					55,170	1,158,682
Workshops & Training								
Workshops & Training	572,885	8,412					8,412	564,473
Total Workshops & Training	572,885	8,412					8,412	564,473
General Expenditure								
Travel	140,269	6,274					6,274	133,995
Information & Public Relation	65,218							65,218
Office Costs	130,072	2,041					2,041	128,031
Communications	22,205	3,236					3,236	18,969
Professional Fees	36,339	4,430					4,430	31,909
Financial Charges	8,141	-2,383			24		-2,359	10,500
Other General Expenses	126,277	7,013			0		7,013	119,265
Total General Expenditure	528,521	20,610			24		20,634	507,887
Federation Contributions & Transfers								
Cash Transfers National Societies		388,155	132,147				520,302	-520,302
Total Federation Contributions & Tr		388,155	132,147				520,302	-520,302
Program Support								
Program Support	299,653	37,655	9,191		153		46,999	252,654
Total Program Support	299,653	37,655	9,191		153		46,999	252,654
TOTAL EXPENDITURE (D)	4,610,048	579,315	141,396		2,347		723,059	3,886,990
VARIANCE (C - D)		2,770,938	659,381		456,670		3,886,990	

International Federation of Red Cross and Red Crescent Societies

MAAMZ001 - MOZAMBIQUE

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
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IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Health & Care							
PMZ002	Health Programme	67,709	208,918	-276,628	0	511,367	234,740
PMZ003	Water Sanitation	0	0		0		0
PMZ403	Water & Sanitation 2	0	0		0		0
PMZ405	WatSan Phase II	4,636	238,655	-302,688	-59,397	2,838,886	2,536,198
PMZ406	Community Based Heal	0	0		0		0
PMZ411	HIV Non Consortium	0	0		0		0
PMZ520	Social Welfare Progr	0	0		0		0
Sub-Total Health & Care		72,346	447,573	-579,315	-59,397	3,350,253	2,770,938
Disaster Management							
PMZ010	Mozambique Food Security	0	185,956		185,956		0
PMZ160	Disaster Preparedness	0	0		0		0
PMZ501	Technical Support	0	0		0		0
PMZ515	Disaster Management	67,703	160,775	-141,396	87,082	800,777	659,381
Sub-Total Disaster Management		67,703	346,731	-141,396	273,038	800,777	659,381
Humanitarian Values							
PMZ301	Humanitarian Values	0	0		0		0
Sub-Total Humanitarian Values		0	0		0		0
Organisational Development							
PMZ001	OD	2,347	0	-2,347	-0	459,018	456,670
PMZ006	OD Programme	0	0		0		0
PMZ015	Youth	0	0		0		0
Sub-Total Organisational Development		2,347	0	-2,347	-0	459,018	456,670
Coordination & Implement							
PMZ101	Closing Down Delegat	0	0		0		0
PMZ601	Federation Coordinat	0	0		0		0
Sub-Total Coordination & Implement		0	0		0		0
Total	MOZAMBIQUE	142,396	794,304	-723,059	213,641	4,610,048	3,886,990