

# Final report



International Federation  
of Red Cross and Red Crescent Societies

## Southern Africa: Floods

Emergency appeal n° MDR63001  
GLIDE n° FL-2008-00004-  
ANG/BOT/LSO/MOZ/MWI/NAM/SW/ZMB/ZWE  
17 July, 2009

**Period covered by this Final Report:**  
January-July, 2008.

**Appeal target (current):**

CHF 8,773,852 (USD 8,436,396 or EUR 5,432,725);

**Final Appeal coverage:** 66%;

[<click here to go directly to the final financial report, or here to view the contact details>](#)

**Appeal history:**

- The Preliminary Emergency Appeal was launched on 18 January, 2008 for CHF 8,064,000 (USD 7.3m or EUR 5m) for six months to assist a total of 150,000 beneficiaries in Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe.
- The Appeal was revised and launched on 13 February, 2008 for CHF 11,409,294 (USD 10,332,633 or EUR 7,131,363) for six months to assist a total of 154,150 beneficiaries in Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe.
- The International Federation of Red Cross and Red Crescent Societies' (IFRC) Disaster Relief Emergency Fund (DREF) allocated CHF 1,191,647 to support the National Societies (Swaziland - CHF 52,720; Zambia - CHF 71,718; Zimbabwe - CHF 107,281; Lesotho - CHF 135,819; and Mozambique - CHF 824,109).
- Operations Update 1 (MDR6300101) was issued on 4 February, 2008
- Operations Update 2 (MDR6300102) was issued on 3 March, 2008.
- Operations Update 3 (MDR6300103) was issued on 13 May 2008.
- The appeal was revised on 19 May 2008 for CHF 8,773,852 (USD 8,436,396 or EUR 5,432,725) in cash, kind, or services to support the Red Cross National Societies of Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe to assist a total of 19,510 households (97,550 people).
- The balance of funding to be used for continuing disaster management programmes.



Red Cross Volunteers distribute Non-food items to people displaced by the floods.

**Summary:** The floods relief operation coordinated by the IFRC's Southern Africa Zone office (SAZO) initially targeted a total of 30,830 households (154,150 beneficiaries) in Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe. The first phase of the operation focused on relief assistance. Towards the end of April 2008, the rains subsided and most of the seven countries' governments declared an end to emergency phase and requested that humanitarian organisations to scale-down and focus on recovery and/or rehabilitation in the prior affected communities. Consequently, the emergency interventions were scaled-down and the recovery phase commenced, focussing on post-flooding/recovery activities such as community-based disaster preparedness (CBDP) and the capacity building of National Societies (NS) in preparedness and mitigation programmes.

Throughout the relief and recovery operations, the Red Cross volunteers across the eight affected countries emerged as a strong factor in determining the success of NS in reaching the affected people. The volunteers were instrumental in carrying out needs assessments, screenings and verification of beneficiaries and distribution of relief items.

The continued support from the IFRC and Partner National Societies (PNS) allowed the NS to meet the set targets on the distribution of relief items, provision of temporary shelter, safe water, sanitation facilities, social mobilisation, health education and hygiene promotion. Although faced with challenges mainly due to inadequate funding resources, the objectives were largely met.

## The Situation

In December 2007, heavy rains led to localised flooding and destructive hailstorms, which affected approximately 80,330 families (401,650 people) in Southern African countries namely Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe. In addition, torrential rains at the end of February and the beginning of March 2008 affected a further 13,500 families (68,000 people) causing 20 deaths in four provinces in the Western and Southern parts of Angola. The heavy downpours in Angola also caused additional flooding, affecting another six provinces in neighbouring Namibia. Extensive damage to infrastructure (roads, bridges, office buildings and homes), crops in the fields and livestock was reported in all the affected countries. Assessments in most of the countries revealed an average loss of 44 per cent of farmlands, especially in Lesotho.

As a result of the damage to field crops and food resources, the governments in the affected countries requested for humanitarian aid in the form of food assistance until June 2008. The end of the rains and the movement of people back to their home villages indicated that the emergency phase was coming to an end and the relief interventions carried out by state institutions, non-governmental organizations (NGOs) and other humanitarian organizations were gradually scaled-down. The NS in the affected countries also started downsizing the relief phase of the emergency operation as an exit strategy, at the same shifting focus to rehabilitation and recovery activities.

## Red Cross and Red Crescent action

Six months before the floods began, SAZO assisted NS to update their contingency plans and pre-positioning relief items in disaster prone areas. When the floods occurred, the IFRC provided the NS with seed funding from DREF to initiate relief operations, which included volunteer refresher training, planning and distribution of pre-positioned relief items. Part of the DREF was used to procure additional items and to cover related costs.

In January 2008, the IFRC deployed a Field Assessment and Coordination Team (FACT) to complement disaster response staff at SAZO. As its mandate the, stationed at the SAZO office coordinated field assessments which fed into the plan of action which directed the regional operation. At the request of the NS, Regional Disaster Response Team (RDRT) members were deployed to Mozambique and Namibia to provide technical assistance in the implementation of emergency relief, water and sanitation activities.

The NS actively mobilised their volunteers within the affected districts to assist. IFRC through the DREF provided resources for volunteer training in construction of temporary shelters, latrines and water points, community-based First Aid, social mobilization, hygiene promotion and health education focusing on the prevention of water-borne diseases.

## Progress Towards Objectives

### Relief distribution (food and basic non-food items)

**Objective:** Relief distributions are completed in eight of the affected countries, to a total of 16,510 affected households (82,550 beneficiaries) in remote areas. Distributions are carried out in the immediate and mid-term according to the assessment and selection criteria that identify actual needs and vulnerable groups, and are based on careful registration and a system/process that controls, monitors and records the movement of such goods.

Expected Results	Activities Planned
<p>Eight national societies completed the distribution of the remaining non-food items (NFIs) and gradually scale-down emergency activities targeting the following households (for a period of three months);</p> <ul style="list-style-type: none"> <li>• 3,000 in Angola.</li> <li>• 580 in Botswana.</li> <li>• 470 in Lesotho.</li> <li>• 3,300 in Malawi.</li> <li>• 4,800 in Namibia.</li> <li>• 365 in Swaziland.</li> <li>• 1,460 in Zambia.</li> <li>• 2,535 in Zimbabwe.</li> </ul>	<ul style="list-style-type: none"> <li>• Conclude the distribution of NFIs (blankets, kitchen sets, mosquito nets, jerry cans and soap);</li> <li>• Establish basic disaster preparedness (DP) by prepositioning stocks from non-distributed NFIs at National Societies level;</li> <li>• Conduct pre and post-distribution monitoring visits in the affected countries (IFRC relief team and National Society disaster management teams).</li> </ul>

**Impact:** The Red Cross volunteers working in collaboration with various local government organisations, as well as other Red Cross Movement components conducted needs and capacity assessments as required. The assessment results guided the volunteers during beneficiary registration and verification, pre-distribution planning which ensured efficiency in the processes. In addition, the immediate needs of the affected people were easily identified, and the priority needs included shelter, access to proper water and sanitation facilities, hygiene and health education. Table 1 below illustrates the non-food items procured and distributed in the eight affected countries.

**Table 1:** Non-Food Items Delivered and Distributed to the Flood Affected Countries

Relief Items	Botswana	Lesotho	Malawi	Mozambique	Namibia	Swaziland	Zambia	Zimbabwe	Totals
Jerry Cans 20 litre, pce	1,850	1,340	3,475	12,307	1,080	3,932	1,000	400	25,384
Soap 0.5kg pce	-	1,340	-	1,500	-	8,282	480	640	12,242
Blankets pce	450	1,574	-	13,700	3,850	7,364	810	1,700	29,448
Mosquito Nets pce,	450	-	-	10,766	354	9,281	-	640	21,491
Kitchen Sets, pce	500	268	3,475	6,770	470	1,336	106	500	13,425

**Challenges:**

- The distribution process was affected by the late arrival of relief items, due to inaccessibility of road and communication networks after damage by the floods. In some instances, lack of adequate warehousing facilities was an impediment in the storage of relief items. However, with the continued assistance from SAZO and through collaboration with the various government ministries and other partners, the NS managed to deliver goods within a favourable timeframe, thus meeting the needs of the affected. The remaining relief items (those that arrived after the relief phase) have been stored as pre-positioned stock for the next rainy season.
- The appeal was 66 percent funded, which left gaps in covering areas such as monitoring visits and evaluation exercises.

**Health and Care Education**

**Objective: To reduce health risks, morbidity and mortality as a result of the emergency on the affected population through the provision of health promotion, preventive, community-level and primary health care services to 7,800 households in Angola and Namibia for the next three months.**

Expected Results	Activities Planned
Reduction of mortality and morbidity through the provision of primary/preventive health care oriented programmes.	<ul style="list-style-type: none"> <li>• Provide primary healthcare and referral services for the affected communities through volunteers and care facilitators.</li> <li>• Pre-position additional supplies such as cholera kits as contingency stock (one volunteer module and one treatment module for each country).</li> </ul>
The scope and quality of the NS involved in emergency health and care services are improved.	<ul style="list-style-type: none"> <li>• Sustain health education within the affected population, focusing on malaria and water-borne diseases targeting 7,800 households in the affected areas.</li> <li>• Support the reproductive health (RH) and sexual and gender-based violence (SGBV) activities, including the protection of women, girls and children.</li> </ul>
Psychosocial support is provided to the most affected households and NS staff and volunteers as needed.	<ul style="list-style-type: none"> <li>• Provision of Psychosocial support to the most affected households, emergency workers, and Red Cross staff and volunteers engaged in emergency and recovery response.</li> </ul>

**Impact:** With the mass population movement from flooded areas, several key concerns emerged as important in addressing emergency health issues. These concerns included disease prevention, the provision of community-based First Aid and psychosocial support. In an effort to prevent disease outbreaks, the Red Cross volunteers scaled-up activities on health education and hygiene promotion. These were conducted through door-to-door awareness campaigns, outside broadcasting at public places such as market places, schools and health facilities. The volunteers distributed hygiene materials and information, education and communication (IEC) material during the campaigns.

In Namibia and Zimbabwe, the Red Cross volunteers worked in collaboration with government ministries, on information, education and communication activities mainly to prevent the spread of communicable diseases. IEC material such as posters and t-shirts were printed and distributed. Through these interventions, fewer cases of cholera and malaria were reported.

The NS took extra care of their home-based care clients, by making consistent checks on them. The HBC care facilitators continued to provide care and support the clients ensuring adequate supplies of food, clean water, sanitation facilities and access to anti-retroviral (ARV) therapy. Where needed, First Aid services were provided utilising First Aid kits provided during the relief distribution exercises. The volunteers also provided psychosocial support to the affected families, particularly those devastated from losing all their belongings.

**Challenges:** The activities on health education and hygiene promotion had to be adjusted to meet the requirements of an urban informal settlement where houses were very close to each other. The existing poor water and sanitation facilities posed a major challenge in disease prevention efforts.

## Water, sanitation, and hygiene promotion

**Objective: The risk of water-borne and water-related diseases has been reduced through the provision of safe water, adequate sanitation as well as hygiene promotion to a total of 29,430 families affected by floods in Botswana, Malawi, Mozambique, Namibia, Zambia, and Zimbabwe and 1,400 affected by heavy rains and storms in Lesotho and Swaziland.**

Expected Results	Activities Planned
Safe water is provided to a total of 30,830 families displaced by floods, heavy rains and storms.	<ul style="list-style-type: none"> <li>Distribute water purification powder and conducting training on its appropriate use. IEC materials will be developed in local languages.</li> <li>Treat and distribute water in Mozambique and Namibia.</li> <li>Distribute household level water storage (i.e. jerry cans) to 30,830 households.</li> </ul>
Appropriate sanitation, including excreta disposal, solid waste disposal and drainage, is provided to 30,830 families for six months.	<ul style="list-style-type: none"> <li>Distribute 7,500 sanitation platforms to the displaced families and provide training to ensure appropriate installation, operations and maintenance (O&amp;M).</li> <li>Assist with construction of 7,500 temporary latrines and training on O&amp;M.</li> <li>Assist with vector control and prevention measures (Outdoor and indoor spraying where appropriate, grass cutting and filling mosquitoes breeding sites).</li> <li>Assist with waste disposal measures (digging and using refuse pits).</li> <li>Assist with drainage measures (improvement of drainage around shelters and water points).</li> </ul>
The health status of the population affected by floods and storms is improved.	<ul style="list-style-type: none"> <li>Train 160 community-based volunteers on PHAST (adapted to emergency context) and deploy teams in the affected communities to conduct PHAST sessions targeting 50,000 families.</li> <li>Conduct hygiene promotion campaigns (health promotion as elaborated in health emergency) within the affected population, focusing on behaviour change and targeting a total of 50,000 families</li> </ul>



**Impact:** Red Cross volunteers selected from the affected areas were trained in health and hygiene promotion, and were actively involved in activities at the relocation sites, such as the construction of water points, latrines and distribution of water purification, jerry cans and hygiene kits. Community members also benefited from training sessions on health and hygiene promotion. Through the various activities mentioned above, the risk of water-borne diseases was reduced.

Temporary latrines constructed at Caprivi and Oshikango - Namibia

**Table 2:** Distribution of Water Purification Sachets

Relief Items	Botswana	Lesotho	Malawi	Mozambique	Namibia	Swaziland	Zambia	Zimbabwe	Totals
Water purification sachets, 5mg piece	25,000	-	-	1,350,000	148,000	577,734	75,000	34,000	2,209,734

### Challenges:

- As mentioned above, the limited funding support also delayed the delivery of bulky construction materials such as sanitary platforms which in most cases were not available in the affected areas.
- In most countries the number of staff trained on PHAST was limited, thus could not meet the demand of services.

## Shelter

**Objective: A total of 29,430 families affected by floods in Botswana, Malawi, Mozambique, Namibia, Zambia, and Zimbabwe, and 1,400 affected by heavy rains and storms in Lesotho and Swaziland are living in a safe and healthy environment.**

Expected Results	Activities Planned
The targeted 30,830 displaced households are provided with shelter material within six months	<ul style="list-style-type: none"> <li>Distribute shelter kits and assist with the construction of temporary shelter.</li> <li>The affected National Societies' staff and volunteers are trained on the construction of shelter kits.</li> </ul>

**Impact:** In response to the widespread needs for temporary shelter, the NS provided tarpaulins, tents and some tools used for the construction. The families were assisted by the volunteers to construct temporary shelter and some with roofing their damaged houses. In Malawi, 20 volunteers underwent a training of trainers (ToT) on the construction of shelter kits, with the assistance of the IFRC shelter department.

**Table 3:** Distribution of Shelter Items

Relief Items	Botswana	Lesotho	Malawi	Mozambique	Namibia	Swaziland	Zambia	Zimbabwe	Totals
Tarpaulins 4x6m piece	323	-	3,475	4,227	770	1,399	430	1,250	11,874
Shelter Kits piece	323	-	3,475	1,500	-	-	-	-	5,298
Tarpaulins 4x60m roll	-	-	-	-	-	-	5	-	5
Tents	-	-	-	1,738	-	-	-	-	1,738

## Challenges:

- The shelter activities were affected by the limited funding resources required to quicken the delivery of the urgently needed shelter material. In Lesotho, for example, the NS did not have any tarpaulins in stock, thus emergency shelter at the onset of the storms was provided by the government. In some NS, there were insufficient family as a result of limited storage space.

## Logistics

**Objective: To support the relief and recovery phases of the operation in all nine flood-affected countries, delivering a range of NFIs in line with the operational priorities.**

Expected Results	Activities Planned
Efficient delivery of the required relief supplies and materials for the recovery phase to all the affected countries, according to IFRC standard procedures.	<ul style="list-style-type: none"> <li>Provide technical support to the country operations in the areas of logistics, warehousing, and procurement.</li> <li>Procure and deliver relief and recovery supplies and monitor supply chains from supplier to receiver National Societies.</li> <li>Liaison and coordination of operational activities with all appropriate key logistics actors to ensure that the IFRC logistics component of the operation makes efficient and effective use of all information and resources.</li> <li>Provide support to SAZO for operations and to set up appropriate logistics structures in the region and in strengthening the logistics capacity at the National Society level.</li> <li>Provide support to SAZO and National Societies in the establishment of regional and in-country pre-positioning stocks of NFIs.</li> </ul>

**Impact:** The SAZO logistics unit coordinated and centralized the procurement and distribution of all relief items, working closely with local structures at country level. The FACT team stationed at SAZO had a logistician leading the processes and continuously updating the resource mobilisation tables. The Regional Logistics Unit (RLU) in Dubai played a key role in maintaining standards procedures for procurement. All the mobilised relief items have been received at SAZO warehouse, but the last consignments have been warehoused as pre-positioned stock as indicated in table 4 below.

**Table 4: Table of Non-food Items In-Stock at the National Societies**

Relief Items	Botswana	Lesotho	Malawi	Mozambique	Namibia	Swaziland	Zambia	Zimbabwe	Totals
Water purification sachets, 5mg pce	144,500	134,950	550,000	-	106,000	-	261,000	1,304,045	25,000,495
Jerry Cans 20 litre, pce	410	460	4,005	10,251	2,900	-	2,700	5,314	26,040
Soap 0.5kg pce	4,520	1,092	-	8,916	12,600	1,000	7,000	24,799	59,927
Tarpaulins 4x6m pce	1,937	1,800	2,525	11,274	1,278	570	90	8,018	27,492
Blankets pce	150	171	600	9,988	4,800	440	-	2,920	19,069
Mosquito Nets pce,	1,810	500	8,600	4,255	-	1,000	2680	11,760	30,605
Kitchen Sets, pce	630	632	2,450	12,408	2,970	404	1,500	6,769	27,763
Shelter Kits pce	77	-	2,525	2,500	-	-	500	-	5,602
Tarpaulins 4x60m roll	-	10	-	50	30	-	-	45	135
Tents	-	5	-	1,142	-	-	-	-	1,147

## Conclusion

Throughout the operation, the Red Cross Movement components worked in close collaboration with the various government line ministries, UN agencies and non-governmental organisations. The Red Cross was very visible due to wide coverage in local and international news media, which facilitated channels for local fundraising and increased support from the governments. In the process, strategic links in disaster response was established for future collaboration in humanitarian actions.

As mentioned earlier, the support of Red Cross volunteers is greatly appreciated, as without them, little could have been achieved in terms of outreach. It is also important to note that through the efforts of the volunteers; community mobilisation was enhanced, thus enabling adequate distribution and involvement of communities in the relief activities. Through the combined efforts of volunteers and staff, which devoted many hours to the response operation, the set objectives were met and in some instances, exceeded.

However, various challenges were encountered in the operations and key among them was the difficulty in accessing the areas where infrastructure such as roads had been completely destroyed. This led to delays in the delivery of various relief items. In some countries without tax exemption for relief items, delays were experienced as a result of customs clearing services. Insufficient funding resource was also a hindrance in carrying out some of the planned activities, particularly those that had components in training.

**Lessons Learned:** One of the key lessons learnt is the need to enhance disaster preparedness structures such as training communities on early warning systems. The NS through their local branches and volunteer networks can enhance community capacity although IFRC technical support and funding resources from Red Cross Movement partners and other stakeholder are still required. There is also an urgent need to set up proper warehousing structures that will enable the NS to pre-position stock according to standard requirements.

## How we work

**All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.**

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.

## Contact information

### For further information specifically related to this operation please contact:

- **In IFRC Southern Africa Zone:** Françoise le Goff, Head of Zone, Southern Africa. +27.11.3039700, Fax +27.11.884.0230: [francoise.legoff@ifrc.org](mailto:francoise.legoff@ifrc.org)
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### For Planning, Monitoring, Evaluation and Reporting (PMER) enquiries:

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### For mobilization of relief items and Logistics inquiries:

- **Regional Logistic Unit in Dubai;** Peter Gleniste; Regional Logistics Coordinator; Email: [peter.gleniste@ifrc.org](mailto:peter.gleniste@ifrc.org); Phone: Tel: +971.4883.3887

**[< Final financial report below; click here to return to the title page >](#)**

# International Federation of Red Cross and Red Crescent Societies

MDR63001 - Southern Africa - Floods

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2009/6
Budget Timeframe	2008/1-2009/6
Appeal	MDR63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>8,223,204</b>					<b>8,223,204</b>
<b>B. Opening Balance</b>	<b>107,033</b>					<b>107,033</b>
<b>Income</b>						
<b><u>Cash contributions</u></b>						
American Red Cross	312,000					312,000
Australian Red Cross (from Australian Government)	237,250					237,250
Austrian Red Cross (from Austrian Government)	158,298					158,298
Belgium Red Cross (Flanders)	29,042					29,042
British Red Cross (from DFID - British Government)	599,999					599,999
Canadian Red Cross (from Canadian Government)	431,640					431,640
Danish Red Cross	5,719					5,719
Finnish Red Cross	32,266					32,266
Finnish Red Cross (from Finnish Government)	160,000					160,000
French Red Cross	10,768					10,768
Irish Government	240,000					240,000
Japanese Red Cross	294,420					294,420
Monaco Red Cross	73,075					73,075
New Zealand Red Cross (from New Zealand Government)	425,447					425,447
Norwegian Red Cross (from Norwegian Government)	479,923					479,923
On Line donations	1,093					1,093
Sweden Red Cross	119,025					119,025
Sweden Red Cross (from Swedish Government)	324,330					324,330
Swiss Red Cross	4,566					4,566
Zambia - Private Donors	115,590					115,590
<b>C1. Cash contributions</b>	<b>4,054,450</b>					<b>4,054,450</b>
<b><u>Inkind Goods &amp; Transport</u></b>						
Belgium Red Cross (Flanders)	494,845					494,845
Danish Red Cross	87,980					87,980
Finnish Red Cross	564,687					564,687
French Red Cross	165,661					165,661
Swiss Red Cross	70,253					70,253
Zimbabwe - Private Donors	69,000					69,000
<b>C3. Inkind Goods &amp; Transport</b>	<b>1,452,425</b>					<b>1,452,425</b>
<b><u>Other Income</u></b>						
Voluntary Income	-107,281					-107,281
<b>C5. Other Income</b>	<b>-107,281</b>					<b>-107,281</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>5,399,594</b>					<b>5,399,594</b>
<b>D. Total Funding = B + C</b>	<b>5,506,627</b>					<b>5,506,627</b>
<b>Appeal Coverage</b>	<b>67%</b>					<b>67%</b>

# International Federation of Red Cross and Red Crescent Societies

MDR63001 - Southern Africa - Floods

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2009/6
Budget Timeframe	2008/1-2009/6
Appeal	MDR63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	107,033					107,033
C. Income	5,399,594					5,399,594
E. Expenditure	-5,490,949					-5,490,949
F. Closing Balance = (B + C + E)	15,678					15,678

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MDR63001 - Southern Africa - Floods

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2009/6
Budget Timeframe	2008/1-2009/6
Appeal	MDR63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>8,223,204</b>					<b>8,223,204</b>	
<b>Supplies</b>								
Shelter - Relief	2,206,038	1,346,362				1,346,362	859,676	
Shelter - Transitional		1,187				1,187	-1,187	
Construction Materials		74,860				74,860	-74,860	
Clothing & textiles	610,893	493,268				493,268	117,625	
Food	14,001	9,126				9,126	4,875	
Seeds,Plants	54,400						54,400	
Water & Sanitation	1,815,873	353,230				353,230	1,462,643	
Medical & First Aid	20,170	21,124				21,124	-954	
Teaching Materials	26,000						26,000	
Utensils & Tools	1,225,016	693,135				693,135	531,882	
Other Supplies & Services	76,647	51,874				51,874	24,773	
<b>Total Supplies</b>	<b>6,049,038</b>	<b>3,044,166</b>				<b>3,044,166</b>	<b>3,004,872</b>	
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	5,000	8,311				8,311	-3,311	
Office/Household Furniture & Equipm.		4,327				4,327	-4,327	
Others Machinery & Equipment		33,611				33,611	-33,611	
<b>Total Land, vehicles &amp; equipment</b>	<b>5,000</b>	<b>46,249</b>				<b>46,249</b>	<b>-41,249</b>	
<b>Transport &amp; Storage</b>								
Storage	146,255	43,426				43,426	102,829	
Distribution & Monitoring		312,734				312,734	-312,734	
Transport & Vehicle Costs	310,368	243,224				243,224	67,144	
<b>Total Transport &amp; Storage</b>	<b>456,623</b>	<b>599,385</b>				<b>599,385</b>	<b>-142,762</b>	
<b>Personnel</b>								
International Staff	358,230	298,649				298,649	59,581	
Regionally Deployed Staff	393,655	2,149				2,149	391,506	
National Staff	100	20,850				20,850	-20,750	
National Society Staff		153,917				153,917	-153,917	
Consultants	15,500	10,051				10,051	5,449	
<b>Total Personnel</b>	<b>767,485</b>	<b>485,616</b>				<b>485,616</b>	<b>281,869</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	109,700	8,655				8,655	101,045	
<b>Total Workshops &amp; Training</b>	<b>109,700</b>	<b>8,655</b>				<b>8,655</b>	<b>101,045</b>	
<b>General Expenditure</b>								
Travel	93,255	71,618				71,618	21,637	
Information & Public Relation	18,250	34,717				34,717	-16,467	
Office Costs	19,225	19,420				19,420	-195	
Communications	22,100	22,825				22,825	-725	
Professional Fees	20	2,172				2,172	-2,152	
Financial Charges	136,500	103,716				103,716	32,784	
Other General Expenses	11,500	118,569				118,569	-107,069	
<b>Total General Expenditure</b>	<b>300,850</b>	<b>373,037</b>				<b>373,037</b>	<b>-72,187</b>	
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies		525,183				525,183	-525,183	
<b>Total Contributions &amp; Transfers</b>		<b>525,183</b>				<b>525,183</b>	<b>-525,183</b>	
<b>Programme Support</b>								
Program Support	534,508	351,121				351,121	183,387	
<b>Total Programme Support</b>	<b>534,508</b>	<b>351,121</b>				<b>351,121</b>	<b>183,387</b>	
<b>Services</b>								
Services & Recoveries		47,574				47,574	-47,574	
Shared Services		9,963				9,963	-9,963	

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

MDR63001 - Southern Africa - Floods

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2009/6
Budget Timeframe	2008/1-2009/6
Appeal	MDR63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>8,223,204</b>					<b>8,223,204</b>	
Total Services		57,537				57,537	-57,537	
<b>TOTAL EXPENDITURE (D)</b>	<b>8,223,204</b>	<b>5,490,949</b>				<b>5,490,949</b>	<b>2,732,255</b>	
<b>VARIANCE (C - D)</b>		<b>2,732,255</b>					<b>2,732,255</b>	