

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعية الصليب والهلال الأحمر

MOZAMBIQUE

Appeal No. MAAMZ001

18 December 2006

APPEAL AND BUDGET REVISION

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 2; Period covered: July to November 2006

This Programme Update revises the total Appeal budget from CHF 4,187,086 to CHF 4,610,047 (USD 3,819,426 or EUR 2,897,578).

Appeal coverage: 21%; Outstanding needs: CHF 3,639,227 (USD 3,015,101 or EUR 2,287,383).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAAMZ001.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAAZM00101.pdf>

[<Click here to go directly to the attached revised appeal budget and here for the interim financial report>](#)

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

- *Reduce the numbers of deaths, injuries and impact from disasters.*
- *Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- *Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
- *Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

Programme summary: This programme update focuses on the 2007 operational plans for Mozambique Red Cross Society (CVM¹) and provides information of adjustments made to the second year of the two year plan. The revised objectives, plan of action and budget are in line with the Federation's Global Agenda, Federation of the Future and Framework for Action. The new developments in the operating environment and government priorities for humanitarian assistance have also been taken into consideration.

The 2007 activities will focus on integrating the livelihood concept into the existing disaster management (DM) and home-based care (HBC) projects. The update also provides information on financial coverage to date, and indicates changes made to the 2007 budget is light of adjustments made in the programme areas. To enable the national society (NS) to complete and scale up the activities initiated in 2006, the coverage of the two-year appeal is currently 32.2% and the MRCS appreciates the support received from partners. The appeal budget for 2007 has been revised upwards from CHF 2,086,254 to CHF 2,509,207. (Note this does not include budget for the integrated HIV and AIDS programme).

¹ In Portuguese: Cruz Vermelha de Mozambique (CVM).

National context

Mozambique is one of the countries in southern Africa where the HIV and AIDS pandemic is still on the increase. The Joint United Nations Programme on AIDS (UNAIDS) estimates that 1,800,000 people in Mozambique are living with HIV. There are several factors driving the pandemic in the Mozambique. These include socio-cultural factors that influence sexuality and sexual behaviour, poverty, migration, traditional practices, high unemployment rate, gender inequalities and food insecurity. Mozambique has an estimated population of 19,792,000 of which 52% are female. In 2005, about 56.7% of the population in Mozambique was illiterate, with women having a higher illiteracy rate than men (71.2% for women as compared to 40.2% for men). Mozambique, which was devastated by a civil war that lasted for 12 years, has made significant recovery since the war ended in 1992. However, 78.4% of its population still lives off less than USD 2 a day. The country is ranked at 168 in the human development index (HDI).

The Metical has continued to be unstable against the United States Dollar. Rising food and fuel price, coupled with the fall in the exchange rate, has pushed inflation up in early 2006, and is expected to average 11.2% for the year and the central bank will struggle to achieve its 7% end-of-year target. The Mozambican government is close to finalizing a deal with Portugal on the handover of the Cabora Bassa dam which will involve a major debt write-off (*Economist Intelligence Unit 2006*).

Mozambique had an estimated average annual growth rate of 8% over the last four years. Poverty remains very high, particularly in areas prone to natural disaster and in the peripheral areas of urban centres. Endemic health problems, such as malaria, tuberculosis (TB), HIV and AIDS continue to plague the society, reducing life expectancy, and putting at risk all the efforts made for sustainable development. It is estimated that only 40% of the population has access to clean water.

About 6,306 cases of cholera were diagnosed from January to October 2006. A total of 29 deaths were reported from Sofala, Zambézia and Nampula provinces, translating to a mortality rate of 0.5% (*Ministry of Health, October 2006*). In Sofala and Zambezia provinces, no more cases of cholera were registered since April 2006. Nampula Province is still registering four to six per day, with 2,379 total cases and 13 deaths.

Operational developments

MRCS continues to fight poverty through community-based economic empowerment projects (CBEEP). Through the community-based actions (CBA), the NS contributes towards improvement in the health, care and well-being of the people in compliance with the [Ouagadougou Declaration](#), [Algiers Plan of Action](#) and [ARCHI 2010](#). Another focus is on scaling up actions to fight the HIV and AIDS pandemic which is contributing to economic decline and the increase in orphans and vulnerable children (OVC).

The Federation processed an application through the Federation Global WatSan Initiative to the European Union (EU) for funding to scale up WatSan activities. The Mozambique Red Cross Society bid has been accepted up to the 'concept' stage, for further evaluation. MRCS water and sanitation (WatSan) activities in Nampula Province will be funded by the Finnish and the Norwegian Red Cross societies. In line with the water supply and sanitation (WSS) of the Millennium Development Goals and Federation's Global WatSan Initiative (GWSI), the project will advocate and act on behalf of the most vulnerable, for equity in water supply and sanitation provision. A special focus will be on women and children, the elderly and other vulnerable groups.

The Nampula Province was chosen as the location for the WatSan project due because according to the government statistics, it has the lowest safe water coverage of 17%. As a result of assessment missions and consultations with the Directorate of Rural Water (DAR) – responsible for rural water supplies under the Directorate of Water in the Ministry of Public Works – as well as provincial water authorities (DAS), the districts of Malema and Ribaue were selected for the following reasons:

- Low safe water coverage (less than 10% in both Malema and Ribaue districts), based on the information from water supply officer in Malema the figure could be as low as 4.8% due to non-functioning facilities;
- Lack of government or other organizations working in WatSan sector Despite the serious need ;
- People have inadequate information and resources for the use of WatSan facilities and they are unaware of priority hygiene practices, creating health risks;
- Risk of cholera outbreaks in the region. There was an outbreak of cholera two years ago due to poor state of hygiene and sanitation;
- Reasonably high number of target population thus making the action cost-effective.

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The Mozambique Red Cross Society is the implementing partner for the Disaster Risk Reduction (DRR) programme funded by the British government's Department for International Development (DFID), through the Federation regional delegation in Harare. The DRR programme is being implemented in Gaza, Sofala and Cabo Delgado provinces for three years (2005 – 2008).

Health and care

Goal: MRCS ensures a sustainable improvement in health and well-being of the vulnerable population in 11 districts by 2007.

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

Community-based health care

MRCS is strengthening its commercial first aid programme by rolling out activities to reach more employees in the private sector. A meeting was held between MRCS and the Belgium Red Cross regional representative to discuss scaling up commercial first aid. Technical and financial support has been guaranteed and exchange visit to other regions with strong commercial first aid projects are planned before the end of the year.

The NS has an extensive network of approximately 3,000 volunteers trained in community-based first aid (CBFA) who assisted with the following activities:

- Health and hygiene promotion, community-based first aid in long-term and emergency situations;
- Distribution of information, education and communication material on health and hygiene promotion, prevention of sexually transmitted infections (STIs), HIV and AIDS;
- Control and prevention of communicable diseases such as malaria, tuberculosis, STI, HIV and AIDS and diarrhoeal disease.
- Vector control activities such as distribution of insecticide treated bed nets (ITNs);
- Cholera control and prevention activities through hygiene promotion, water chlorination and provision of adequate sanitation;
- Supporting government immunization programmes against measles and polio.

During the second quarter, the health programme assisted 114,759 people through community home-based care (CBHC); 19,839 of whom benefited from first aid and treatment of the most common diseases; 37,347 reached through health education on the prevention and control of malaria, adherence to TB treatment, HIV and AIDS prevention; 20,933 through home visits, and 36,640 people provided with clean water. MRSC established three first aid posts one in Inhame Province and two in Niassa Province.

The main activities for the reporting period were under the Keep-Up Malaria Project in promoting proper usage of long lasting insecticide-treated nets (LLITNs) in four districts of Manica and Sofala Provinces. The main objective of the keep-up project is to integrate the Expanded Programme on Immunization (EPI) and Roll Back Malaria (RBM) strategies to sustain high community coverage rates for immunization and malaria achieved in the mass national country measles/malaria campaign of December 2005.

Focus in 2007

The 2007 projects will include CBHC, WatSan and activities focused on capacity building. In line with the Global Agenda goal 2: *To reduce the number of death, illnesses and impact from diseases and public health emergencies*, MRCS worked towards a long-term cholera prevention/control strategy with Federation assistance.

In response to malaria, MRCS will integrate the Malaria Keep-Up Project activities into community-based health care programmes. These activities will be implemented in the Red Cross target districts. In malaria prevention and control, activities will include – promotion of early home treatment of fevers for children aged under five years, referral of the serious cases to local health centres and the promotion usage of LLITNs. For immunization, activities will include: Identification of newly born and infants at the household level; follow up to ensure adherence to infant immunization series; and referral of pregnant women to pre-natal facilities for intermittent preventive treatment (IPT) and tetanus toxoid vaccinations. The project will be funded by the Federation in cooperation with the American and Belgian Red Cross societies through bilateral arrangements.

[<Click here for the revised logframe>](#)

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HIV and AIDS

The consortium of donors – which includes the Royal Netherlands Embassy (RNE), the Swedish International Development Agency (SIDA)/Swedish Red Cross and the Development Cooperation Ireland (DCI) – has been supporting MRCS through the regional HIV and AIDS project. The first phase of the programme ended in June 2006 and the progress was reported under the [HIV and AIDS consortium appeal Programme Update no. 1](#).

In 2006, MRCS maintained 21 home-based care (HBC) projects and reached 6,886 people living with HIV (PLHIV) and 1,000 orphans and vulnerable children (OVC). Over 50,000 people were reached with HIV prevention messages and 20 support groups were established. The activities – which include HBC, food assistance, water supply and provision of sanitation, health and hygiene education mainly through home visits – were conducted by trained care facilitators.

Focus in 2007

MRCS has developed a five year Integrated HIV and AIDS Programme for 2006 to 2010 ([MAA63003ZM](#)). The HIV and AIDS programme is part of the *Southern Africa Regional HIV and AIDS programme* which is a component of the International *Federation Global HIV and AIDS Alliance*. The *Southern Africa: Regional HIV and AIDS Programme* ([Appeal number MAA63003](#)) was launched on 1 November 2006. The International Federation is scaling-up its response to HIV and is committed to reducing vulnerability to HIV and its impact through:

- Preventing further infections;
- Expanding care, treatment and support;
- Reducing stigma and discrimination.

In order to achieve these three outputs, MRCS capacity will be strengthened to enable effective, expanded, direct outreach to under served communities. The new Integrated HIV and AIDS programme 2006 to 2010 will target four million people (youth, general population and high-risk groups in 21 districts), 36,000 PLHIV and 51,000 OVC by 2010. In 2007 the HIV and AIDS programme is seeking CHF 11,396,797 to cover the implementation of the activities, needs of the NS and the Federation Secretariat support cost. Please note; that funds for the HIV and AIDS activities are not being raised through this appeal. The integrated HIV and AIDS five year (2010) programme is seeking a total of CHF 77,498,248 for a period of five years.

Water and Sanitation (WatSan)

Goal: Poverty reduction and sustainable improvement of living conditions in rural areas of Ribaué and Malema districts of Nampula province.

Objective: Establishment of sustainable community-based water supply, sanitation and hygiene promotion services for 42,000 rural vulnerable people by 2010.

Progress

Achievements reported are against the proposal/appeal expected results and project logframe for 2006. MRCS has revised the logframe and budget in order to secure funds from Nestle and British Red Cross because the Caribbean and Pacific (ACP) - European Union (EU) Water Facility proposal was still pending approval. MRCS received funds from the British Red Cross and Nestle which will be used to implement activities in the same area in June 2007. The amount of funds from the two donors is CHF 456,000 - (British Red Cross has donated CHF 236,000 and Nestle CHF 220,000). The indicators were reversed according to the available funds.

A total of 19 volunteers have been trained on Participatory Hygiene and Sanitation Transformation (PHAST) methodology. The volunteers are now using the skills in mobilizing communities in the project areas. The training was successful and the volunteers are motivated. Transport and long distances on poor road from Nampula to Ribaué were the main constraints.

The drilling rig donated by Norwegian Red Cross has been tested in the project area. MRCS drillers, WatSan coordinator, technician from Nampula Province and a driller from World Lutheran Federation (WLF) were trained by the rig supplier (PAT Drill Company, based in Bangkok Thailand). The drilling test and training was very successfully.

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The WatSan project has improved on resource mobilization after acquiring a drilling rig which will be used to generate income for the NS. This will reduce the cost of drilling boreholes compared to rigs hiring from other contractors. Two WatSan officers (WatSan coordinator and software officer) attended a three day regional WatSan project management training course held in Malawi. The course was organized and facilitated by Federation in September 2006. The training covered areas of project planning, reporting, monitoring and evaluation. The participants were given a chance of visiting Malawi Red Cross Society food security WatSan project.

Focus in 2007

MRCS still requires Federation support in the long-term due to current scaling up of the WatSan projects which accessed funding from (ACP) – (EU) Water Facility. MRCS has extensive experience in carrying out similar activities in other districts in Nampula. The experience and lessons learned will make the start-up of the new project easier. This will also allow the NS to have a realistic view of the results to be achieved and the means needed.

MRCS, as partner of the Federation, will be responsible for the direct implementation of the project. The Federation has the overall responsibility for the project and will provide project management support and technical direction. The Federation will be accountable for the financial management, procurement, monitoring and evaluation of the project and provide consolidation of both narrative and financial reporting to the donors.

The consultant for geophysical studies has been engaged. The communities have been mobilized and assisted during water-point rehabilitation. MRCS is expected to drill 28 new water-points and rehabilitate 11 water points. In total, 39 fully functioning and adequate community managed water supply point will be available for low income villages by June 2007.

[<Click here for the revised logframe>](#)

Disaster management

Goal: The impact of disasters on target communities in disaster-prone areas is reduced.

Objective: MRCS capacity to respond to disaster is strengthen to reduce vulnerability of the communities in disaster-prone

Progress

The Federation regional delegation continued to provide technical support and field reviews of food security interventions in Mozambique. Lessons learned in implementing food security interventions were shared among MRCS staff. The DM team, specifically food security officers, visited the successful backyard garden project in Swaziland. Backyard gardening is part of the Baphalali Swaziland Red Cross integrated approach to food security and HIV and AIDS programming, linked to HBC project.

The implementation of the DRR programme has progressed significantly in Mozambique. In an effort to increase the NS human resource capacity, the DRR regional officer provided technical support to Mozambique during the DRR project induction training, held in Chimoio in June. A total of ten officers participated in the workshop, which aimed at empowerment in the DRR concepts and project management skills. MRCS supported by the DRR programme identified possible case studies, which will be documented for best practice.

Due to the likelihood of cholera outbreaks in the region, the Federation planned to support six national societies in developing the contingency plans. With the support of the health and care department, five regional technical officers visited MRCS to support in the drafting of the contingency plans.

The NS's DM coordinator and two officers attended the regional DRR review and planning meeting held in Lesotho in June 2006. The regional technical programme manager for DRR programme facilitated a training of trainers (ToT) vulnerability capacity assessment (VCA) workshop which was held in Maputo from 26 - 29 July 2006. A total of 60 volunteers attended a meeting on DRR and climate change pilot project. The meeting was conducted during the national youth camping held in Maputo from 8 - 14 July 2006. Another DRR workshop facilitated by Netherlands Red Cross was held in Maputo. A presentation on climate change was made by the Netherlands Red Cross Climate Change Consultant; 26 participants included representatives from the National Institute for Disaster

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Management (INGC), National Meteorology Institute, Ministry for Environmental Affairs; national societies operating in the country as well as MRCS senior management and staff members.

Focus in 2007

Through a partnership between DFID and the British Red Cross, MRCS will continue implementing a three year (2006-2008) DRR project. DRR projects will continue with a focus on developing community resilience to impact of disasters. The regional DM coordinator recruited in August 2006 will drive the Federation priority of *'scaling up actions with vulnerable communities in health promotion, disease prevention and DRR*. In 2007, focus will be is on preparedness, with emphasis on contingency planning. Community-based risk reduction approaches will be strengthened, which is important since MRCS faces silent disasters such environmental degradation and drought. Concerted effort will be put in rolling out VCA, as a key planning instrument in the context of community-based risk reduction.

With the closing of the Emergency Food Security Operation ([Emergency Appeal no. 05EA023](#)) on 30 September, MRCS will implement livelihood support activities such as vegetable production, livestock restocking and provision of agricultural inputs through its existing long-term programmes. For this purpose, with support from the Federation, the NS has drafted a Food Security Exit Strategy with main focus on integrating food security activities into existing DRR, HBC and WatSan projects.

[<Click here for the revised logframe>](#)

Humanitarian Values

Goal: Red Cross principles, mission and activities well known and understood in Mozambique.

Objective: Increased understanding of the Fundamental Principles, Humanitarian Values and MRCS mission amongst staff and volunteers, various targets groups and the general public.

Progress

Information and promotion of the Humanitarian Values and Fundamental Principles activities are supported by the International Committee of the Red Cross (ICRC) and technically by the Federation regional delegation. MRCS has defined its position as the credible humanitarian agent in Mozambique and hence, has increased collaboration with the government department at all levels. There is also a greater understanding of Humanitarian Values and Fundamental Principles within the NS.

MRCS demonstrated a significant improvement in the management of information because of the increase media attention. MRCS carried out media tours with their local media before the regional media tour. As a way to raise awareness on the impact of the humanitarian situation in southern, especially HIV and AIDS, the Federation regional delegation carried out a regional media tour. International media and communications of partner national societies (PNSs) teams toured different countries in the region, including Angola, Lesotho, Malawi, Mozambique and Namibia. Agence France Presse (APF), Associated Press (AP), Voice of America (VoA), World Television, Swedish Radio, Svenska Dagbladet and local media in the respective countries participated in the tour. Several articles were issued by different media organizations. Although, there was competition with a number of major world events, the media tour managed to draw the attention of key target groups.

More than 80 dissemination workshops were held countrywide, targeting different stakeholders who include government authorities, defence and security forces, party leaders, university students, staff, volunteers, Mozambique Red Cross members and the general public. More than 21,000 people were trained on the Fundamental Principles, Humanitarian Values and the history of the Red Cross/Red Crescent. Coupled with dissemination to the media organizations, it helped to build a better understanding of the Red Cross in Mozambique.

[<Click here for the revised logframe>](#)

Organization development

Goal: The capacity of MRCS to provide services that improve lives of the most vulnerable people is improved.

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

Progress

MRCS reviewed its constitutions during this last quarter and submitted it to the Federation Joint Commission for consideration and comments. The NS has well coordinated governance structures and a wide network of volunteers spread throughout the country. This explains why MRCS has strong community-based projects and attracts a lot of bilateral projects.

With the assistance of a Microsoft consultant, the Federation regional delegation demonstrated the features of Navision accounting software to MRCS. The aim was to demonstrate how the new Navision database structure will improve the current business processes, especially financial reporting. The NS auditors were present during the demonstration and they appreciated the system and gave support in the implementation of the Navision accounting software. The regional finance development delegate conducted monitoring visits on progress made in operationalising the Navision accounting software and on other financial management issues. The report prepared during the follow up visits is currently being used as financial monitoring tool by the management. The external audit was delayed due to the upgrade of their accounting system to accommodate activity codes.

MRCS hosted a national planning meeting, attended by all Provisional secretaries, district officers and headquarters project managers. A three day, planning and reporting workshop was part of the national meeting, which was facilitated by the Federation. The NS jointly developed reporting formats for the district, provincial and national level. The sector also revised their 2007 logframe taking into consideration new skills learned from the workshop. A new monitoring and evaluation system, including reporting writing and strategic analysis data, was developed for volunteers, supervisors, field officers and provincial health technicians. The tools for volunteers were tested in three provinces and discussed at the national technician meeting held in Chimoio in November. The reporting tools were standardized for all provinces, to ensure consistency.

In 2006, MRCS had uncertainty in OD funding volunteers, youth and branch development activities. Funding existed for some OD components in integrated projects of Chibucutso and Hindane in Maputo Province, (funded by the Icelandic Red Cross), Murrombene and Massinga in Inhambane, (funded by the Danish Red Cross), a project funded by the Canadian Red Cross in Tete and activities carried out in Mecanelhas in Niassa province, (with support from the Finnish Red Cross). The main activities carried out during the year are as follows;

- Writing of annual report sent to MRCS partners, including the regional delegation in Harare (January 2006);
- Revising of the 2006 annual plan and budget and sharing them with the provincial branches and programme coordinators;
- Copying and adaptation of the new version of the commercial first aid manual (February to April 2006);
- Conducting the annual national management meeting in Maputo (March 2006);
- Writing of concept notes for volunteers, membership and commercial first aid database set-up and sending to the Norwegian Red Cross (April 2006);
- Training of the local MRCS committee at Chibucutso sub-branch in Manhiça District (February 2006);
- Preparation of the twinning cooperation between the two Icelandic Red Cross supported district branches with Dondo District in Sofala Province – visit to Sofala (February 2006);
- Liaising with the province branches to find out about activities and funding;
- Visit to Sofala with the American Red Cross, exploratory visit for future cooperation (March 2006);
- Submission of volunteers, youth and branch development project to the Icelandic Red Cross and its approval (April 2006);
- Visit to Kenya to attend a regional workshop on Tsunami and related disaster education in schools organized by International Strategy for Disaster Risk Reduction (ISDR) Africa and submission of a small project for tsunami education in schools. The project was accepted with a duration of almost three months (May 2006);

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- Ÿ Preparation of educational texts on Tsunamis, earthquakes, cyclones, volcanoes and foods to be used in schools (May - June 2006);
- Ÿ Preparation of teachers training on DRR in schools;
- Ÿ Seminars for teachers training in Beira, Nacala and Maputo City branch (June and July 2006);
- Ÿ Organizing the 5th national volunteers camp in the context of the celebrations of the 25th anniversary of the MRCS (July 2006);
- Ÿ Conducting a course of commercial first aid training held in Chimoio (July 2006).

Focus in 2007

The focus will be on strengthening the capacity for the implementation of the recovery process and long-term initiatives. In accordance with the [Algiers Plan of Action](#), much work has been done to improve and strengthen governance at all level, to enhance volunteer management, to strengthen branch structures and to improve financial management capacity.

With direct support from the Federation, MRCS will continue strengthening external relations and expand funding base. The Federation will also continue to seek programme funding for disaster risk management including HIV and AIDS, primary health care as well as capacity building.

MRCS is currently developing a detailed plan of action on resource mobilization in order to increase its financial base. This is a follow up on the technical support from the regional resource mobilization delegate on how to manage its core-cost. With the technical support from regional finance development delegate, MRCS is in the process of moving its old financial computerized system which was using the SORT software to Navision accounting software.

[<Click here for the revised logframe>](#)

Implementation and coordination

The implementation and coordination of this Appeal is governed by the Federation's Framework for Action which will orient capacity-building actions over the next five years, with the aim of building a well-functioning Federation network. The framework is a clear set of actions to reform and renew the Federation to ensure that it remains relevant and effective as an organization.

In Southern Africa region, MRCS has the largest number bilateral programmes. Coordination of activities thus, remains a challenge for the NS. After the floods in 2000 and 2001, a large number of PNSs engaged in bilateral programmes with MRCS and the Federation established delegations to implement a big relief operation. In the post floods recovery phase, the number of PNS with representations in Mozambique gradually diminished and the programmes moved slowly towards support in development activities. In 2002, the Federation country delegation in Mozambique was downsized and the office was closed in July 2004. The financial management capacity of the MRCS has been strengthened to such a degree that further permanent external assistance is no longer needed. However, ad hoc support from regional technical delegates assists the NS in coordinating its activities in WatSan, health, HIV and AIDS, and OD.

Table 1: Summary of support given by Movement partners during the reporting period

Movement partners	Summary of activities
ICRC	Information and promotion of Humanitarian Values and Fundamental Principles
Federation	Technical support to all projects, coordination and management, finance management and control, monitoring and evaluation.
American Red Cross	CBH – keep up.
Belgian Red Cross	ICBH, including HIV/AIDS and Watsan in Manica and Tete provinces.
British Red Cross	HIV and AIDS, WatSan, disaster management, organizational development.
Canadian Red Cross	CBH – distribution of ITNs.
Danish Red Cross	CBH and care - Inhambane Province. Community-based disaster Preparedness in Zambézia and Inhambane.
Finnish Red Cross	CBHC- Cabo Delgado, Nampula, Tete, Sofala, Gaza, and Maputo city and Zambézia provinces; bilaterally in Niassa Province.
Icelandic Red Cross	Community-based health and care – Maputo Province.

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Movement partners	Summary of activities
Netherlands Red Cross	Disaster management (climate change), organizational development.
Norwegian Red Cross	Keep-up malaria (Preparation) – Manica and Sofala provinces. WatSan – (drilling rig). Resource mobilization. Organizational development.
German Red Cross	HIV/AIDS and WatSan in Gaza.
Austrian RC	WatSan in Sofala.
Spanish Red Cross	HIV and AIDS, organizational development, (finished in June 2006), WatSan – a new proposal has been submitted to the European Union.
Other partners	
Consortium funding (Irish, Swedish and Netherlands Embassies)	HIV and AIDS.
DFID	DRR.
World Food Programme	Food distribution.
Government- National Aids Council (CNCS)	HIV and AIDS – HBC.
WFP	Food parcels to OVCs and HIV and AIDS patients.

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All International Federation assistance seeks to adhere to the *Code of Conduct* and is committed to the *Humanitarian Charter and Minimum Standards in Disaster Response* in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

[Revised budget and interim financial report below;](#)
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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAMZ001

Name: MOZAMBIQUE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	5,495	1,250	0	0	0	0	6,745
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	541,378	0	0	0	0	0	541,378
Medical & First Aid	33,410	0	0	0	0	0	33,410
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	580,283	1,250	0	0	0	0	581,533
Land & Buildings	0	0	0	0	0	0	0
Vehicles	81,930	1,760	0	0	0	0	83,689
Computers & Telecom	20,479	0	0	0	0	0	20,478
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	102,409	1,760	0	0	0	0	104,168
Storage	2,400	0	0	0	0	0	2,400
Distribution & Monitoring	610	0	0	0	0	0	610
Transport & Vehicles cost	58,582	39,841	0	14,250	0	0	112,672
TRANSPORT & STORAGE	61,592	39,841	0	14,250	0	0	115,682
International Staff	133,620	0	0	0	0	0	133,620
Regionally Deployed Staff	46,440	0	0	0	0	0	46,440
National staff	0	0	0	0	0	0	0
National Society Staff	279,536	135,780	0	16,835	0	0	432,151
Consultants	21,664	0	0	5,000	0	0	26,664
PERSONNEL	481,260	135,780	0	21,835	0	0	638,875
Workshops & Training	64,088	112,802	0	122,000	0	0	298,889
WORKSHOPS & TRAINING	64,088	112,802	0	122,000	0	0	298,889
Travel & related expenses	17,227	30,944	0	8,000	0	0	56,171
Information & Public Rela	19,230	12,876	0	0	0	0	32,106
Office Running Costs	19,245	8,563	0	29,369	0	0	57,176
Communication Costs	7,557	5,313	0	0	0	0	12,870
Professional Fees	14,378	0	0	5,331	0	0	19,708
Other General Expenses	24,078	21,249	0	1,777	0	0	47,104
GENERAL EXPENDITURE	101,715	78,945	0	44,477	0	0	225,136
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	96,725	25,748	0	14,082	0	0	136,554
PROGRAMME SUPPORT	96,725	25,748	0	14,082	0	0	136,554
TOTAL BUDGET:	1,488,072	396,126	0	216,644	0	0	2,100,840

BUDGET 200

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAMZ001

Name: MOZAMBIQUE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	5,495	0	0	0	0	0	5,495
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	926,758	0	0	0	0	0	926,757
Medical & First Aid	33,410	0	0	0	0	0	33,410
Teaching Materials	944	0	0	0	0	0	943
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	966,607	0	0	0	0	0	966,607
Land & Buildings	0	0	0	0	0	0	0
Vehicles	85,700	0	0	0	0	0	85,700
Computers & Telecom	15,262	0	0	0	0	0	15,261
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	100,962	0	0	0	0	0	100,962
Storage	3,768	0	0	1,524	0	0	5,292
Distribution & Monitoring	610	0	0	0	0	0	610
Transport & Vehicles cost	71,442	0	0	48,840	0	0	120,281
TRANSPORT & STORAGE	75,820	0	0	50,364	0	0	126,183
International Staff	141,420	0	0	0	0	0	141,420
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	15,480	0	0	63,532	0	0	79,011
National Society Staff	241,343	0	0	107,202	0	0	348,544
Consultants	0	0	0	6,000	0	0	6,000
PERSONNEL	398,243	0	0	176,734	0	0	574,976
Workshops & Training	28,296	0	0	245,699	0	0	273,994
WORKSHOPS & TRAINING	28,296	0	0	245,699	0	0	273,994
Travel & related expenses	36,987	0	0	47,110	0	0	84,097
Information & Public Rela	23,104	0	0	10,008	0	0	33,112
Office Running Costs	28,933	0	0	43,963	0	0	72,895
Communication Costs	7,440	0	0	1,895	0	0	9,335
Professional Fees	10,670	0	0	5,961	0	0	16,630
Other General Expenses	64,078	0	0	23,236	0	0	87,313
GENERAL EXPENDITURE	171,212	0	0	132,173	0	0	303,384
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	121,042	0	0	42,057	0	0	163,098
PROGRAMME SUPPORT	121,042	0	0	42,057	0	0	163,098
TOTAL BUDGET:	1,862,182	0	0	647,027	0	0	2,509,207

International Federation of Red Cross and Red Crescent Societies

MAAMZ001 - MOZAMBIQUE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
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						
Cash contributions						
British Red Cross	238'655	0				238'655
Finnish Red Cross	237'651					237'651
C1. Cash contributions	476'306	0				476'306
Outstanding pledges (Revalued)						
British Red Cross		289'843				289'843
Finnish Red Cross	62'275					62'275
C2. Outstanding pledges (Revalued)	62'275	289'843				352'118
C. Total Income = SUM(C1..C6)	538'581	289'843	0	0	0	828'424
D. Total Funding = B + C	610'926	357'546	0	2'347	0	970'820

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	538'581	289'843	0	0	0	828'424
E. Expenditure	-448'490	-92'791		-2'322		-543'603
F. Closing Balance = (B + C + E)	162'436	264'755	0	25	0	427'217

International Federation of Red Cross and Red Crescent Societies

MAAMZ001 - MOZAMBIQUE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAMZ001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
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							66'820
Teaching Materials	944							944
Total Supplies	1'548'140							1'548'140
Land, vehicles & equipment								
Vehicles	169'390							169'390
Computers & Telecom	24'515				2'131		2'131	22'384
Office/Household Furniture & Eq	11'225							11'225
Total Land, vehicles & equipme	205'130				2'131		2'131	202'999
Transport & Storage								
Storage	7'692		59				59	7'633
Distribution & Monitoring	1'221							1'221
Transport & Vehicle Costs	232'954				40		40	232'915
Total Transport & Storage	241'867		59		40		98	241'769
Personnel Expenditures								
Delegates Payroll	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							780'696
Consultants	32'664							32'664
Total Personnel Expenditures	1'213'852							1'213'852
Workshops & Training								
Workshops & Training	572'885							572'885
Total Workshops & Training	572'885							572'885
General Expenditure								
Travel	140'269	215					215	140'054
Information & Public Relation	65'218							65'218
Office Costs	130'072							130'072
Communications	22'205							22'205
Professional Fees	36'339							36'339
Financial Charges	8'141	-2'370					-2'370	10'511
Other General Expenses	126'277	6'789					6'789	119'489
Total General Expenditure	528'521	4'633					4'633	523'888
Federation Contributions & Transfers								
Cash Transfers National Societi		244'864	86'701				331'565	-331'565
Total Federation Contributions & T		244'864	86'701				331'565	-331'565
Program Support								
Program Support	299'653	29'152	6'031		151		35'334	264'319
Total Program Support	299'653	29'152	6'031		151		35'334	264'319
Operational Provisions								
Operational Provisions		169'841					169'841	-169'841
Total Operational Provisions		169'841					169'841	-169'841
TOTAL EXPENDITURE (D)	4'610'048	448'490	92'791		2'322		543'603	4'066'446
VARIANCE (C - D)		2'901'763	707'986		456'696		4'066'446	