

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

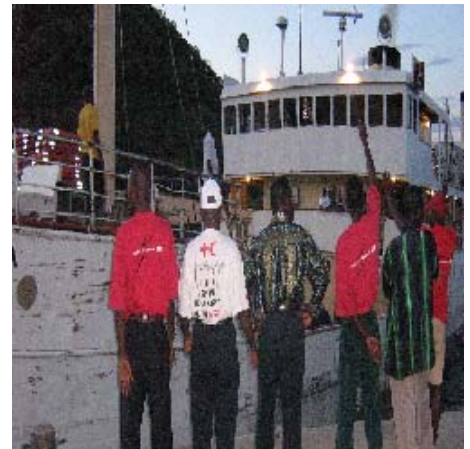
Zambia

Appeal No. MAAZM001

Programme Update No.3

This report covers the period of 01/01/2007 to 30/06/2007.

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.



Zambia Red Cross Society overseeing the repatriation of Congolese Refugees from the Northern province

In brief

Programme Summary: Through the integration of emergency operations and long-term development programmes, Zambia Red Cross Society (ZRCS) continues to contribute to: improving the health status of vulnerable people through prevention and timely response to epidemics; reducing vulnerability to HIV through prevention and fighting stigma and discrimination, providing care, treatment and support including for orphans and vulnerable children (OVC); improving the quality of life, health and productivity of people affected by disasters including disaster risk reduction (DRR) and building planning, monitoring, evaluation and reporting (PMER) capacities of the National Society (NS).

On 4 May 2007, the international community started the organized voluntary repatriation of Congolese refugees from the Northern and Luapula provinces; the ZRCS, supported by the Federation Zambia Representation,¹ is strongly involved in the process. It is expected that 20,000 refugees will be repatriated before the end of the year.

Owing to the enhanced Fundraising Strategy and the increased credibility of the ZRCS, three new donors came on board for health, HIV and AIDS and disaster management programmes. These include the International Labour Organization (ILO) funding a ten-months HIV and AIDS prevention project in Kapiri-Mposhi; the Czech Republic and the United States Agent for International Development (USAID) supporting the floods operation.

ZRCS responded to cholera and flooding emergencies through its nationwide volunteer network. Through disaster management activities mainly disaster response, ZRCS assisted over 102,800 people with relief assistance.

¹ Former Zambia Country Delegation

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Goal: The Zambia Red Cross Society (ZRCS) programmes are drawn from the Federation Global Agenda² and aim at building and strengthening capacity to scale up ARCHI 2010 interventions including HIV and AIDS, water and sanitation (WatSan), community-based health care, support to OVC, effective disaster preparedness and mitigation through strong organizational capacity building and volunteers management, as well as efficient coordination, cooperation and strategic partnerships at all levels.

Needs: The total budget for 2006-2007 is CHF 8,406,816 (USD 6,982,405 or EUR 5,095,040). Outstanding needs are CHF 27,161(USD 22,558 EUR 16,461).The budget has increased due to the inclusion of the Global ACP-EU WatSan project in the Appeal budget. [Click here to go directly to the attached financial report.](#)

The Federation Zambia Representation has so far received a total income amounting to 8,379,655. This includes CHF 1,957,745 earmarked for the implementation of the Africa, Caribbean and Pacific (ACP)-European Union (EU) water facility project in 2008-2009.

No. of people we help: During the reporting period more than 235,000 people benefited directly or indirectly from ZRCS/Federation programmes and interventions. It is expected that more than 400,000 people will benefit from activities before the end of 2007

Our Partners: ZRCS continued to work with the office of the Vice-President and the Disaster Management and Mitigation Unit (DMMU); the Ministry of Health (MoH) and the National Epidemics Preparedness, Prevention and Control Management Committee (NEPPCMC); with United Nations High Commissioner for Refugees (UNHCR), World Food Programme (WFP), World Health Organization (WHO), United Nations Children's Fund (UNICEF), IOM and the International Youths Foundation (IYF). ZRCS also maintained active presence in the National Disaster Management Consultative Forum (NDMCF), while the Zambia Representation³ participated in most of the Inter-Agency Standing Committee's (IASC) activities.

Financial support was received from American, British, Canadian, Japanese, Monaco, Netherlands and Swedish Red Cross Societies. Other donors include the British government's Department for International Development (DFID), WFP, UNHCR, USAID, ILO, Swedish government, United States Department of State, bureau of Population, Refugees and Movement (PRM), President's Emergency Plan for AIDS Relief (PEPFAR) and the Czech Republic.

Current Context

During the first half of 2007, the social and political situation in Zambia remained calm despite differences in opinion among political parties regarding the revision of the country's Constitution. The reporting period, however coincided with unprecedented floods that caused country-wide destruction of socio-economic infrastructure and crops. In some areas in the Southern and Western provinces, people were made vulnerable by partial drought that adversely affected crop performance and household food security. As a result, hundred thousands of people were declared to be in need of humanitarian assistance. Also, the resurgence of measles cases in some parts of the country prompted the government to appeal to the international community for support in organizing a countrywide measles campaign, to be conducted in July 2007.

² Global Agenda Goals:

Goal 1: Reduce the number of deaths, injuries and impact from disasters.

Goal 2: Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.

Goal 3: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability

Goal 4: Promote respect for diversity and human dignity, and reduce intolerance, discrimination and social exclusion.

³ Former Zambia County Delegation

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Following the signing in November 2006 of a tripartite agreement by the governments of the Democratic Republic of Congo (DRC), Zambia and UNHCR on Congolese refugees, the voluntary repatriation has started. The first convoy leaving Zambia for Kalémi in DRC was on 4 May 2007. As it is expected that 20,000 refugees will benefit from the organized voluntary repatriation exercise in 2007 and that the exercise will come to an end in 2009, ZRCS has started preparation to phase out the relief phase and embark on long-term development activities in the Northern and Luapula provinces.

The funding level as well as the cash flow in support of ZRCS programmes was not adequate during the period of review. This was partially due to late finalization of pledge management notes (PMN) with ZRCS traditional donors such as Swedish Red Cross and Population, Refugees and Movement (PRM), and for various reasons including delays in resolving issues related to working advances to the National Society (NS). However, it is expected that the situation will improve notably during the second half of the year.

Progress towards objectives-by sector

Health and Care

Community-based health

Objectives: The health status of 30,000 vulnerable people in priority health areas of Southern, Eastern, Northern and Western provinces are improved through provision of sustainable health and care services.

Achievements

With funding from the Federation's Disaster Relief Emergency Fund (DREF), ZRCS successfully responded to the cholera outbreak experienced between November 2006 and January 2007, during the rainy season. The operation included training of 20 volunteers in each of the branches in Chiengi, Kapiri-Mposhi and Maamba districts and awareness campaigns in affected communities through door-to-door visits, megaphone announcements, distribution of flyers and displaying of posters. A total of 6,000 bottles of domestic chlorine (250ml each), 1,000 bars of soap, 1,000 sachets of oral rehydration salts (ORS) and 2,000 gloves and 4,000 awareness posters and flyers were distributed to more than 5,000 households in collaboration with the Ministry of Health (MoH).

ZRCS health programme coordinator attended the Global Health and Care Forum held in Geneva from 9 to 11 May 2007. The forum had sessions on quality programming, measuring of impact and sustainability and co-facilitated with the WHO. Among the key outcome of the forum was the signing of a letter of agreement between the International Federation and WHO, which is set to enhance cooperation between National Societies, WHO and MoH.

HIV and AIDS

Objective: Reduced vulnerability to HIV and its impact through prevention, care, treatment and support, reduction of stigma and discrimination and capacity building.

Achievements

ZRCS continues the implementation of its integrated HIV and AIDS programme with support from the Federation Operation Zone for Southern Africa⁴, the Royal Netherlands Embassy (RNE), and Swedish International Development Agents (SIDA), Children of the World, ILO, and Swedish Red Cross in eight districts. The programme is within the framework of the Regional HIV and AIDS Programme (MAA63003) in Southern Africa, and in line with the four outcomes as reported below:

Outcome 1: Preventing further HIV infection

Through home-based care (HBC), ZRCS care facilitators/providers have continued giving awareness messages on the prevention and the spread of HIV. From January to June 2007, over 32,000 condoms

⁴ Former Federation Regional Delegation in Southern Africa

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were distributed and 65,000 people reached with prevention messages by 560 ZRCS volunteers through more than 410 sensitization events.

In April 2007, the National Society and the ILO country office signed a memorandum of understanding (MoU) for the implementation of the programme to protect Working Children and, to combat and eliminate child labour in Kapiri Mposhi. The MoU is operational for ten months (April to January 2008) with a total budget of USD 43,040 (ZMK 182,274,400). The project targets 400 HIV and AIDS affected boys and girls up to 14 years of age – prevention of 200 HIV and AIDS affected at risk children and rehabilitation of 200 HIV and AIDS affected ex-child labourers. Currently, 170 girls and 230 boys have benefited from the project.

Outcome 2: Expanding care, treatment and support

In 2006 and early 2007, care, treatment and support has been provided to 4,450 adult home-based care (HBC) clients and more than 1,000 orphans and vulnerable children (OVC) including distribution of over 354 tonnes of food, 6,000 insecticide-treated mosquito nets (ITNs), 10,700 blankets and 460 mattresses. In addition to this, 1,000 OVC received full educational support including school fees for two years, uniforms, educational material as well as clothing. A total of 370 care facilitators made over 57,000 home visits to the HBC clients among whom 807 were on antiretroviral treatment (ART) (272 males and 535 females) and assisted them with counselling, general care and hygiene.

Outcome 3: Reducing stigma and discrimination

In addition to the care facilitators' day-to-day work on stigma and discrimination, issues of discrimination were highlighted during monitoring and distribution exercises. With technical support from the Federation Operation Zone for Southern Africa, several video documentaries were produced and broadcast on the national television not only as fund raising tools, but also as a means of sensitizing the population at large on HIV and AIDS and the work of ZRCS.

Outcome 4: Strengthening Red Cross national and local capacities

With funding from the RNE and Swedish Red Cross, ZRCS made strides in capacity building during the first quarter of the year, which included the hiring of two new OVC officers; procurement of ten motorbikes, two vehicles, office equipments (20 computers, 13 printers, faxes and photocopiers) as well as office furniture. In addition, three staff members and care facilitators were trained in finance, basic disaster management, two in psychosocial support techniques (Memory Work) and 20 in community preparedness for ART roll-out in Chipata District (Eastern Province). Furthermore, eight members successfully completed a three-week planning, monitoring and evaluation (PM&E) course at the University of Zambia.

In April 2007, 50 care facilitators from all HBC projects sites benefited from psychosocial support trainings held in Mansa and Kapiri-Mposhi. The training was facilitated by Regional Psycho-Social Support Initiative (REPSSI) and focused on building the skills of participants in "memory work", "Hero work" and "Journal of life" techniques. The HIV and AIDS project coordinator and two project officers participated in the 'training of core trainer's (ToT)', workshop organized in Zambia from 25 June to 1 July 2007 by the Federation, WHO and SAFAIDS. A total of 40 participants from all ten southern Africa National Societies benefited from this training of trainer's workshop.

ZRCS OVC and partnership officers attended the Southern Africa Regional AIDS Network (SARAN) meeting, which was held from 4 to 9 June 2007, and the South Africa AIDS Conference from 5 to 8 June, 2007 in Durban, South Africa. The South Africa AIDS Conference provided an opportunity for discussing, sharing, learning and exhibiting on HIV and AIDS in South Africa and the world.

Water and sanitation (WatSan)

Objectives: Sound and sustainable environmental services, comprising of safe water supply, functional latrines and sanitation and hygiene promotion developed for the vulnerable population (90,000 beneficiaries) in Sinazongwe and Choma districts.

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Achievements

With the arrival of a WatSan delegate in Lusaka, implementation of the WatSan project in Sinazongwe and Choma districts in the Southern province has been enhanced. Major activities implemented so far under this project include recruitment of key project staff; setting up and equipping project offices in Lusaka and Choma and setting up coordination mechanisms. In future, the coordination mechanism will include the formation of a steering committee at national and field level.

A planning workshop was organized and brought together all heads of programmes, the secretary general, Federation delegates and the Spanish WatSan delegate working with ZRCS on a bilateral basis. The workshop ensured shared understanding of the WatSan project and created good opportunity for its adequate integration with other ZRCS programmes. Funding gaps were also highlighted, which will not only lead to the revision of the existing budget but calls for additional financial support.

It is expected that the project funded by the European Union (EU), the British and Swedish Red Cross Societies in the framework of the Federation Global Water and Sanitation Initiative (GWSI) will enter its full implementation phase in August. The initial step to conduct a baseline survey has already started.

Through bilateral support from the Spanish Red Cross, ZRCS has started another WatSan programme in two districts in the Eastern Province namely Chipata and Petauke. This programme, which is expected to be expanded in the near future will be integrated into ZRCS global WatSan programming and the Federation GWSI.

Disaster Management

Objective: ZRCS has developed mechanisms for empowering and strengthening communities in disaster management so as to reduce human suffering by 2009.

Achievements

Disaster Risk Reduction (DRR)

With funding from DFID, ZRCS implemented a three-year (April 2006 - April 2008) DRR project aimed at strengthening vulnerable households' resilience to the effects of disasters. The DRR project targets 30,000 beneficiaries (5,000 households) in Sinazongwe and Sesheke districts in the Southern province. During this reporting period, 5,400 people benefited from the implementation of Disaster Risk Reduction (DRR) project in Sinazongwe and Sesheke district.

In order to enhance the coping mechanisms of target communities against effects of drought, 550 households benefited from training and livestock restocking (360 households received a goat each and two chickens, while 190 households received only two chickens each). Also, to further support the livestock restocking, community early warning system (EWS) structures were established to monitor and control livestock diseases in the project areas. ZRCS also supported 906 households with drought tolerant variety of sorghum, 200 households with cleome vegetable seed supported by training in conservation farming. A contingency plan for cholera which was developed late last year provided guidance on the prevention and response to outbreaks; and the planned drafting of disaster management standard operational procedures has been done.

Constraint

Due to very low rainfall, crop growth was affected in the project areas.

Disaster response

To respond to the floods, the ZRCS received assistance from the Federation through DREF, the Swedish government, Canadian Red Cross, Red Cross of Monaco and Japanese Red Cross. The ZRCS procured and distributed 780 tarpaulins to 390 households whose houses were damaged (400 in Mpulungu and 380 in Solwezi), 6000 x 250mls bottles of domestic chlorine to 7,080 households in Solwezi and Mpulungu districts; mobilized, trained and equipped 20 volunteers with IEC materials in

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each districts. These volunteers later reached 4,000 households with hygiene promotion activities in the affected areas. ZRCS also embarked on rehabilitation programme in Chavuma, Luangwa and Sesheke districts, which includes training of 30 more hygiene promoters; provision of additional 38,082 x 250ml (out of which 25,032 bottles were donated to government Disaster Management Committees (DDMC) in Kabompo, Zambezi, Mongu and Mwinilunga districts); bottles of chlorine; construction of three boreholes and rehabilitation of four wells to make safe water available; construction of 26 VIP latrines to improve sanitation mainly at affected schools and community infrastructure. In addition to the above, ZRCS and the Federation co-financed the nationwide in-depth floods impact assessment undertaken by the national Disaster Management and Mitigation Unit (DMMU) with a CHF 23,000 contribution (10 percent of the budget). Also, through separate agreements with the United States Agency for International Development (USAID) and the Czech Republic, ZRCS responded to the plight of the flood victims in Luangwa district by training 20 more volunteers in hygiene promotion and latrine construction; construction of nine pit latrines at four affected schools and public institutions as well a four boreholes in Dzalo, Kapoche and Katondwe wards have began.

Population movement

Through three separate tripartite agreements with UNHCR and one with World Food Programme (WFP) as well as with support from the Federation, ZRCS provided assistance to approximately 30,000 refugees.

Care and maintenance in Mwanze Refugee Camp

During the reporting period, the programme assisted 21,185 Congolese refugees (50.9 percent are women) in Mwanze camp through the provision of safe water and sanitation, preventive, curative and reproductive health, food distribution, nutritional information and transportation. ZRCS manages and extended distribution point (EDP) on behalf of WFP. In general, all important quality and quantity indicators for Mwanze camp are within acceptable UNHCR standards and SPHERE minimum standards. For instance, the water collection and distribution system comprising one water pump and a power generator, one collection tank (70,000L) and 5 storage and chlorination tanks (95,000L), 25 community water collection with a total of 145 water taps as well as 28 boreholes fitted with hand pumps, provides an average of two litres of safe water per capita per day, which is above the SPHERE minimum standards of 20L/per/day. Also there only one water collection point for 128 compared to the minimum standard of 250 people per water point. There has been no outbreak of epidemics in the camp since its establishment in 1999.

Lusaka urban caseload

ZRCS urban refugee programme assisted 476 refugees of seven different nationalities with accommodation and orientation at the refugee transit centre in Mokena. A total of 357 refugees were relocated to various camps and also provided health and care support to 1,365 patients including 94 referral cases. Education support was extended to 457 refugee pupils (200 girls and 257 boys) with tuition and exam fees as well as book and uniform allowances.

Table 1: Food distributed in Mwanze Refugee camp in the Northern Province from January to June 2007

MONTH	SORGHUM	M/MEAL*	PULSES	C/OIL	SALT	HEPS*	HDR*	POPULATION
January	140.7	124.275	74.05	12.971	5.874	3.5	0	21,140
February	140.72	124.094	72.666	12.71	5.932	3.4	0	21,264
March	185.163	85.883	73.144	12.967	6.1	3.4	0	21,184
April	127.967	118.639	76.573	12.964	6.198	2.2	0.7	21,247
May	0	240.589	73.946	12.881	6.11	3.3	0.733	20,515
June	0	244.879	73.433	12.638	6.093	3.313	1.103	20,557
TOTAL	594.55	938.359	443.812	77.131	36.307	19.113	2.536	

*M/M=Mealier Meal; C/OIL=Cooking Oil; HEPS=High-Energy Protein Supplement; HDR = Humanitarian Daily Ration

Voluntary repatriation of Congolese refugees

Through a tripartite agreement with the government and UNHCR, ZRCS supported by the Federation Zambia Representation was tasked with infrastructure and facilities to be used by the returnees as they are being repatriated. This included the construction and rehabilitation of the infrastructure at the

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departure centre at Mwange camp, setting up of four way stations; construction of infrastructure at the Mpulungu and Chiengi transit centre and rehabilitation of the roads. ZRCS also contributed to providing services in health, food aid and logistics/transport and include pre-departure medical screening; immunization of all the children below one year old; identification of the vulnerable; identification of the referral centres; pre-positioning of the food and transportation of the refugees from the camp to the departure centre.

During the reporting period, 1,021 refugees benefited from safe and organized voluntary repatriation to the Democratic Republic of Congo, mainly to Katanga province. It is expected that out of the 46,000 Congolese refugees living in the Luapula and Northern provinces of Zambia since 1999, only 20,000 will benefit from the exercise in 2007.

Disaster preparedness

Following the emergency phase of the national response to 2007 floods, the government of Zambia supported by United National Development Programme (UNDP) organized a lesson learned workshop to discuss strengths and weaknesses and to make recommendations for future operations. Government ministries, humanitarian organizations including ZRCS and the Federation attended the workshop.

A national plan of action with short and long-term objectives is being developed with full involvement of the ZRCS. ZRCS is strengthening its own capacities in order to contribute to enhancing the capacity of other stakeholders including government institutions such as the DMMU and DDMC. ZRCS has pro-actively started mobilizing human and financial resources and has already pre-positioned 2,000 tarpaulins and 15,000 bottles of domestic chlorine as emergency stock.

Information and Promotion of Humanitarian Values

Objectives: ZRCS capacity to promote the Fundamental Principles and Humanitarian Values and its image and visibility through effective advocacy and information dissemination is enhanced by 2010.

Achievements

Although no specific activities were carried out under this programme, ZRCS supported by the Federation Zambia Representation played a remarkable role in advocating for the victims of disasters to be treated with dignity. The NS advocated with the government and UNHCR to comply to SPHERE standards in addressing the needs of people affected by floods, and during the repatriation of refugees.

On 8 May 2007, with support from ICRC and the Federation, ZRCS launched a fundraising campaign with a Red Cross commercial spot named "*Where were you?*" on the national television (ZNBC). The National Society was appealing to the public to donate at least 10,000 kwacha (CHF3) to assist people affected by HIV and AIDS and disasters including OVC. With support from the Federation, ZRCS produced and aired two documentaries namely "*Where we can't cure we can care*" and "*ZRCS providing a lifeline*". The fundraising campaign received a very good response and as a result, ZRCS mobilized USD 121,000 from USAID and the Czech Republic as well as 10,000,000 kwacha (CHF 3,000) and 100 bags of mealier meal from State Insurance and Zambia Milling Company respectively. The donations were used to assist people affected by the floods throughout the country.

Organizational Development

Objective: ZRCS has increased its capacity to design and implement strategic directions and is clearly heading towards becoming a well-functioning Society by 2007.

Achievements

Governance and management

During the second extra-ordinary meeting held on 19 May 2007, ZRCS governing board tasked the national legal advisor to start working on the draft Code of Conduct for board members. The Code of Conduct will be presented for discussion during a meeting planned for September 2007. During the eight sub-committee meetings, discussions centered on the developments of the National Society, including support from the government (annual grants).

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ZRCS board members conducted an exchange visit to Baphalali Swaziland Red Cross Society from 30 June to 3 July. During the visit a lot of ideas and experiences were exchanged resulting in enhanced unity and a clearer vision of how the National Society can improve their cooperation in the region.

Branch development

ZRCS continues to support branches to strengthen their capacities and to hold their statutory meetings. Lusaka, Mongu, Managua and Chenoa branches renewed their executive committees. Members of the newly elected Branch Executive Committees received structured orientation on Red Cross Fundamental Principles and ZRCS priorities.

With financial support from Swedish Red Cross, ZRCS recruited a provincial branch development coordinator for the Southern province where the DRR, the WatSan and other major programmes are being implemented. The provincial branch development coordinator's main role is to facilitate the strengthening of the capacities of the branches in the province.

Finance development

The Federation regional finance development delegate and a consultant provided technical support in improving the Navision Accounting Software system and enhancing the capacity of the relevant staff members. A dedicated server is being procured to host the NS's Navision network and facilitate the use of the system for all its accounting tasks. The require internet connectivity is also being worked.

ZRCS has completed the renovation of its guest house in Livingstone and improved on the rateability of its Henry Dunant skills training centre in Lusaka. Furthermore, good progress is being done on the construction of the National Society training centre in Lusaka comprising the shopping complex in the first phase and the training school in the second phase.

Working in partnership

Strong linkages were maintained with the Inter-Agency Standing Committee (IASC) and the National Disaster Management Consultative Forum (NDMCF) members in Zambia. Under the coordination of UNDP, IASC and National Disaster Management Consultative Forum (NDMCF) continues to provide adequate forum for coordinated support to the DMMU by the UN system, the Red Cross Movement and other international organizations. Also, with the inception of the WatSan projects in the Southern and Eastern provinces, regular working sessions were held with EU office in Lusaka, UNICEF (cluster focal point on WatSan in Zambia), OXFAM, WATERAID and DAPP. In addition, working relationships with the donor community in Zambia including embassies were strengthened, with British, French and Swedish embassies in particular.

However, due to various factors, including its non involvement in the Country Coordination Mechanism (CCM) it has not yet been possible for ZRCS to benefit from the Global Fund to support its HIV and AIDS programme.

Contributing to longer-term impact

In June 2006, the government launched its 5th National Development Plan (FNDP) and the Millennium Development Goals (Meds). Through integrated and community-based programming and also through enhanced contribution to the development of national disaster management and mitigation mechanisms, ZRCS plays a significant and rewarded role in reducing deaths, injuries, illness and impact of disasters, diseases and health emergencies in the country. More specifically, as one of the very few organizations implementing specific DRR programmes in Zambia, the National Society makes a significant contribution towards the government's approach on the Hyogo Framework for Action. In addition, ZRCS and the Federation's contribution to the work of the NDMCF will help enhance in a sustainable manner disaster management mechanism in the country.

Looking Ahead

Although ZRCS is scaling-up programming and is attracting more donors from within Zambia, the institutional and the financial challenges for the last ten years are still hampering its long-term development. It is obvious that the 2002-2004 recovery plan and subsequent development initiatives could not lead to the set expected results due to inadequate funding. Therefore, innovative and dedicated approaches supported by adequate funding and close dialogue with ZRCS' governing board and management are still needed in order to help the National Society tackle the roots of the problems that are undermining its development. Failing to mobilize enough funds to cover the costs of ZRCS recovery strategies will compromise the independence and the integrity of the National Society in the future.

Capacity building through the implementation of the on-going refugee operation, WatSan project, HIV and AIDS and OVC programmes needs to be enhanced. Developing a Cooperation Agreement Strategy (CAS) for the National Society therefore continue to be top priorities.

With the kick off of the voluntary repatriation of Congolese refugees, it is expected that less financial support will be received from PRM. This will most certainly create a funding gap, which the Federation operation Zone for Southern Africa may be obliged to limit in 2008 by reducing staffing in Federation Zambia Representation.

For further information please contact:

Zambia: Charles Mushitu, Secretary General, Zambia Red Cross Society, Lusaka; email zrcs@zamnet.zm;
Phone +260.1.25.36.61; Fax +260.1.25.22.19

Zambia: Yawo Gameli Gavlo, Country Representative, Zambia Representation, Lusaka; email yawogameli.gavlo@ifrc.org; Phone +260.1.25.13.65; +260.1.25.40.74; Fax +260.1.25.22.99

Operational Zone for Southern Africa: Françoise Le Goff, Head of Zone Office, Harare/Johannesburg; email francoise.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, Geneva; 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

MAAZM001 - ZAMBIA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAAZM001
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	3,056,573	4,330,243		314,000	706,000	8,406,816
B. Opening Balance	86,359	62,319		52,156	21,730	222,563
Income						
<u>Cash contributions</u>						
<i>American Government</i>		375,000				375,000
<i>British Red Cross</i>		136,203				136,203
<i>European Commission</i>	719,322					719,322
<i>PRM</i>		59,427				59,427
<i>Swedish Red Cross</i>	459,585	218,730		174,915	67,344	920,574
<i>UNHCR (UN Agency)</i>		1,528,482				1,528,482
<i>WFP</i>		273,987				273,987
C1. Cash contributions	1,178,907	2,591,830		174,915	67,344	4,012,996
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>	516,998	163,738				680,736
<i>European Commission</i>	2,307,518					2,307,518
<i>PRM</i>		82,500				82,500
<i>Swedish Red Cross</i>	93,499					93,499
<i>UNHCR (UN Agency)</i>		482,222				482,222
<i>WFP</i>		123,002				123,002
C2. Outstanding pledges (Revalued)	2,918,015	851,462				3,769,477
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>British Red Cross</i>	246,439					246,439
<i>Swedish Red Cross</i>	82,720					82,720
C3. Reallocations (within appeal or	329,159					329,159
<u>Inkind Personnel</u>						
<i>British Red Cross</i>	1,033					1,033
<i>Other</i>	-1,030					-1,030
C5. Inkind Personnel	3					3
<u>Other Income</u>						
<i>Miscellaneous Income</i>		43,243			2,214	45,457
C6. Other Income		43,243			2,214	45,457
C. Total Income = SUM(C1..C6)	4,426,084	3,486,534		174,915	69,558	8,157,092
D. Total Funding = B + C	4,512,443	3,548,854		227,071	91,288	8,379,655

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	86,359	62,319		52,156	21,730	222,563
C. Income	4,426,084	3,486,534		174,915	69,558	8,157,092
E. Expenditure	-487,532	-2,814,337		-230,286	-70,765	-3,602,921
F. Closing Balance = (B + C + E)	4,024,911	734,516		-3,215	20,523	4,776,735

International Federation of Red Cross and Red Crescent Societies

MAAZM001 - ZAMBIA

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		3,056,573	4,330,243		314,000	706,000	8,406,816	
Supplies								
Shelter - Relief	16,942	620	1,583				2,203	14,739
Construction - Housing		320					320	-320
Construction Materials	25,556	662	94,140		2,174	27	97,003	-71,447
Clothing & textiles	22,442		7,763				7,763	14,679
Food	43,472	4,411	27,375				31,786	11,686
Seeds,Plants	33,838		12,022				12,022	21,816
Water & Sanitation	1,289,680	2,338	40,583				42,921	1,246,759
Medical & First Aid	462,742		88,479		25		88,503	374,239
Teaching Materials	201,458	1,552	79,255				80,807	120,651
Utensils & Tools			3,347				3,347	-3,347
Other Supplies & Services	57,332	2,809	13,194				16,003	41,329
Total Supplies	2,153,462	12,713	367,741		2,198	27	382,679	1,770,783
Land, vehicles & equipment								
Vehicles	291,800	2,780	54,045				56,825	234,975
Computers & Telecom	33,760	14,320	15,647		6,363		36,330	-2,570
Office/Household Furniture & Equipm.		2,066	3,487		2,185		7,738	-7,738
Total Land, vehicles & equipment	325,560	19,165	73,180		8,548		100,893	224,667
Transport & Storage								
Storage	14,512	2,524	26,464			660	29,648	-15,136
Distribution & Monitoring			17,663				17,663	-17,663
Transport & Vehicle Costs	393,955	48,806	247,356		14,073	5,249	315,484	78,471
Total Transport & Storage	408,467	51,330	291,484		14,073	5,908	362,795	45,672
Personnel Expenditures								
International Staff Payroll Benefits	770,321	187,405	317,842		2,072	103,504	610,823	159,498
Delegate Benefits	383,708							383,708
Regionally Deployed Staff	24,000							24,000
National Staff	67,024	5,114	148,871		3,879	-31,510	126,355	-59,331
National Society Staff	1,948,426	70,862	1,016,069		44,864	60,255	1,192,050	756,377
Consultants	33,426		46,443		42,517		88,959	-55,533
Total Personnel Expenditures	3,226,905	263,381	1,529,225		93,332	132,249	2,018,187	1,208,718
Workshops & Training								
Workshops & Training	654,690	8,833	38,983		22,680	6,287	76,784	577,906
Total Workshops & Training	654,690	8,833	38,983		22,680	6,287	76,784	577,906
General Expenditure								
Travel	278,763	11,632	30,520		32,137	46,762	121,050	157,713
Information & Public Relation	152,992	14,155	15,483		3,580	3,451	36,669	116,323
Office Costs	198,525	20,149	117,172		15,027	35,047	187,395	11,130
Communications	99,692	7,385	43,558		363	52,379	103,685	-3,993
Professional Fees	46,551	1,270	29,510		7,005	1,708	39,493	7,058
Financial Charges	8,716	14,548	80,877		5,031	-123,374	-22,918	31,634
Other General Expenses	306,050	45,506	85,060		33,793	-99,878	64,480	241,570
Total General Expenditure	1,091,289	114,645	402,178		96,936	-83,905	529,855	561,435
Depreciation								
Depreciation			4,608			1,256	5,864	-5,864
Total Depreciation			4,608			1,256	5,864	-5,864
Federation Contributions & Transfers								
Cash Transfers Others			19				19	-19
Total Federation Contributions & Tr			19				19	-19
Program Support								
Program Support	546,443	26,802	179,177		14,466	11,900	232,345	314,098

International Federation of Red Cross and Red Crescent Societies

MAAZM001 - ZAMBIA

Interim Financial Report

Selected Parameters	
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Budget Timeframe	2006/1-2007/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		3,056,573	4,330,243		314,000	706,000	8,406,816	
Total Program Support	546,443	26,802	179,177		14,466	11,900	232,345	314,098
Operational Provisions								
Operational Provisions		-9,338	-72,257		-21,947	-2,959	-106,501	106,501
Total Operational Provisions		-9,338	-72,257		-21,947	-2,959	-106,501	106,501
TOTAL EXPENDITURE (D)	8,406,816	487,532	2,814,337		230,286	70,765	3,602,921	4,803,895
VARIANCE (C - D)		2,569,041	1,515,905		83,714	635,235	4,803,895	

International Federation of Red Cross and Red Crescent Societies

MAAZM001 - ZAMBIA

Selected Parameters	
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Budget Timeframe	2006/1-2007/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
Health & Care							
G00047	GLOBAL WATER & SANITATI	0	192,924	-16,954	175,970	41,481	24,527
PZM401	Measles	0	0		0		0
PZM405	WatSan Phase II	777	3,856,076	-213,633	3,643,220	2,522,091	2,308,459
PZM411	HIV/AIDS II PNS/Glob	1,170	459,585	-255,034	205,721	493,001	237,967
PZM412	Community Based Firs	84,412	-82,500	-1,912	0		-1,912
Sub-Total Health & Care		86,359	4,426,084	-487,532	4,024,911	3,056,573	2,569,041
Disaster Management							
PZM162	DP/DR	130,698	518,671	-498,547	150,822	639,657	141,110
PZM510	DR Congo refugees	-68,379	2,967,863	-2,315,790	583,694	3,690,585	1,374,795
Sub-Total Disaster Management		62,319	3,486,534	-2,814,337	734,516	4,330,243	1,515,905
Organisational Development							
PZM004	Recovery/Capacity Bu	23,676	0	-23,676	0		-23,676
PZM006	Org. Development	28,480	174,915	-206,610	-3,216	314,000	107,390
Sub-Total Organisational Development		52,156	174,915	-230,286	-3,215	314,000	83,714
Coordination & Implement							
PZM101	General Management	21,730	69,558	-70,765	20,523	706,000	635,235
Sub-Total Coordination & Implement		21,730	69,558	-70,765	20,523	706,000	635,235
Total	ZAMBIA	222,563	8,157,092	-3,602,921	4,776,735	8,406,816	4,803,895