

# Report 2006-2007



## Zambia

Appeal No. MAAZM001

This report covers the period of 01/01/2006 to 31/12/2006 of a two-year planning and appeal process.

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 care facilitator ready for a home visit in Mamba, Southern Province. International Federation.

### In brief

#### Programme Summary:

Through integration of emergency response and long-term development, Zambia Red Cross Society (ZRCS) has contributed to improving the health status of thousands of people through the following:

- Prevention and timely response to cholera outbreaks benefiting 42,000 people;
- Reducing vulnerability to HIV through prevention, fighting stigma and discrimination and through care, treatment and support for 5,450 people including 1,000 orphaned and vulnerable children (OVC);
- Improving the quality of life of more than 90,500 people affected by disaster, including 21,200 rural and 5,500 urban refugees through disaster risk reduction (DRR) programming and response, according to SPHERE minimum standards; and
- Building planning, monitoring and reporting capacities of the Zambia Red Cross Society (ZRCS).

For more detailed information on 2006 activities, please see Programme Update 1 and 2.

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

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual06/MAAZM00102.pdf>

Funding support was received from the United Nations High Commission for Refugees (UNHCR), World Food Programme (WFP), the Federation Disaster Response Emergency Funds (DREF), the Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA) and Swedish Red Cross, United States Department of State, Bureau of Population, Refugees and Movement (PRM), President's Emergency Plan for AIDS Relief (PEPFAR) and European union (EU). Due to the appreciation of the local currency in the first half and 2006, operational plans and budgets were adjusted to keep expenditures within the limits of available funding.

**Goal:** The programmes aim at building and strengthening ZRCS capacity to scale-up ARCHI<sup>1</sup> interventions including HIV and AIDS, water and sanitation (WatSan), community-based health care (CBHC), support to people living with HIV (PLHIV) and orphans and vulnerable children (OVC) and effective disaster preparedness. This is to be achieved through strengthening organizational capacity development and volunteer management, and by building efficient coordination, cooperation and strategic partnerships at all levels.

**Needs:** Total 2006-2007 budget CHF 8,365,335 (USD 6,879,387 or EUR 5,163,787), out of which 30.5 per cent covered. In response to disasters, four DREF applications were approved i.e. [MDRZM001](#) CHF 50,000 for cholera issued in January, [MDRZM002](#) CHF 60,000 for floods in Kazungula issued in March, [MDRZM003](#) CHF 57,213 for another cholera outbreak in November and [MDRZM004](#) CHF 54,000 for floods in Solwezi and Mpulungu in December 2006/January 2007. Through the International Federation Regional Delegation in Harare, ZRCS also benefited from the OVC programme funded by Royal Netherlands Red Cross and Swedish Red Cross. Zambia was among seven countries in the region implementing the emergency food security operation ([O5EA023](#)), which was closed in September 2006. ZRCS supported by the International Federation Country Delegation conduct local resource mobilization, and in 2006 significant funding from local donors and private companies were received. To cover the appeal funding gap in 2007, ZRCS needs CHF 2,875,310. **Click here to go directly to the attached financial report.**

**No. of people we help:** ZRCS assisted 259,000 people directly from its programmes supported through the International Federation Regional and Country delegations. More than 400,000 people will benefit from activities planned for 2007.

**Our Partners:** ZRCS worked in collaboration and coordination with the national Disaster Management and Mitigation Unit (DMMU), the National Epidemics Preparedness, Prevention and Control Management Committee (NEPPCMC), the International Organization for Migration (IOM), the United Nations High Commission for Refugees (UNHCR), World Food Programme (WFP), World Health Organization (WHO) and the United Nations International Children Emergency Fund (UNICEF). ZRCS and the International Federation Country Delegation are active members of the National Disaster Management Consultative Forum (NDMCF), and the Delegation participated in most of the Inter-Agency Standing Committee's (IASC) activities. Substantial financial support was received from the American, British, Finnish, Netherlands and Swedish Red Cross Societies.

## Current context

Zambia held presidential, parliamentary and local government elections on 28 September 2006 and the incumbent president was re-elected. For the first time in the country's post independence history, the results of the polls were violently contested in many provinces where mobs set vehicles and shops on fire or looted them. In the process, three ZRCS vehicles were stoned and damaged. Although the tension has since reduced, the situation calls for close monitoring because political parties continue to have contradicting views on the timeframe and the methods through which the country's Constitution will be revised.

The local currency Zambia kwacha appreciated throughout the year. Organizations operating on hard currencies were affected in terms of budgets and forecast, which created significant funding gaps. UNHCR asked all implementing partners to reduce their budgets by 30% which led to cutting down on all non life saving activities in refugee camps. ZRCS and the Federation country delegation also felt the impact. As a result, the National Society could no longer offer competitive salaries to its employees, while funds raised through the Federation were used to cover gaps in the direct assistance to refugees instead of strengthening the capacity of the national society.

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<sup>1</sup> ARCHI –Refer to <http://www.ifrc.org/what/health/archi/>

# Progress towards objectives

## Health and Care

**Goal:** Sustainable improvement in health and well-being for targeted vulnerable populations.

**Objective:** 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.

### **Community-based Health**

In response to the cholera outbreaks in seven provinces (Central, Copper Belt, Eastern, Luapula, Lusaka, North Western, Southern), ZRCS procured and distributed 7,000 litres of chlorine, 7,000 bars of carbolic soap, 5,000 sachets of oral rehydration solution (ORS), 3,000 posters, 10,000 flyers, disinfectant, 25 bicycles and protective clothing for volunteers (t-shirts, heavy duty gloves and masks). All the activities were covered by Federation DREF. In addition, the NS trained a total of 45 volunteers on prevention and control of malaria, cholera and other diarrhoeal diseases. The Red Cross volunteers reached more than 7,000 households (42,000 beneficiaries) with cholera and malaria prevention education through door-to-door sensitization and/or drama performances. It is worth noting that in Chawama compound in Lusaka, the usual cholera endemic areas reported no cases. This indicated the impact of the health and hygiene education campaigns conducted by ZRCS volunteers. As a result, the Lusaka District Health Management team requested ZRCS to share its good practice with other stakeholders.

## Water and Sanitation (WatSan)

**Objective:** 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.

The WatSan project which is part of Federation Global Water and Sanitation Initiative (GWIS) is targeting public institutions and communal water points and HIV and AIDS affected households as part of its integration with the HIV and AIDS HBC programme. The GWIS has an overall goal of “contributing to the achievement of the Millennium Development Goal (MDGs) by scaling-up established capacities”. The primary objective is to “increase sustainable water and sanitation coverage among the vulnerable people while encouraging greater hygiene awareness”. Through their achievements in 2005, ZRCS contributed significantly to the GWIS, MDGs, ARCHI 2010 and Algiers Plan of Action.

ZRCS continue strengthening the health and care programme in the areas of water supply, sanitation, vector control and hygiene/sanitation promotion and in training of communities to manage their water supply facilities (“software” aspects of the project). However, in 2006 the WatSan programme was not initiated in the two districts of Choma and Sinazongwe because the funding was not released as planned. In December 2006, ZRCS signed an agreement with the EU for a WatSan project for EURO 2,453,738. The EU will contribute 75% of the total project cost (Euros 1,888,718) while British and Swedish Red Cross Societies will cover the rest. The WatSan project will be implemented in the Southern province and its main objective is to improve the water supply and sanitation facilities over a period of three years. The project is set to commence in April 2007. This comes after hard work by the national society supported by the Federation country and regional delegation in conducting assessments and drafting the proposal. ZRCS WatSan project hence received the boast and will assist the most vulnerable communities in the disaster prone province.

The WatSan programme has being designed to ensure that it addresses gender equity, by ensuring that both women and men are involved in water committee’s activities and school kids are informed on hygiene education. Both men and women are also involved in project planning and implementation of the project at community level.

## Disaster Management

**Goal:** The quality of life, health, and productivity of targeted communities is improved through better disaster management.

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

### Disaster Risk Reduction

With funding from the British government's department for international development (DFID), ZRCS implements a three-year (April 2006 - April 2008) disaster risk reduction (DRR) project aimed at strengthening vulnerable households' resilience to the effects of disasters and targeting 30,000 beneficiaries (5,000 households) in Sinazongwe and Sesheke districts in the Southern province. In 2006, the project supported a total of 908 vulnerable households (5,450 people) in Sinazongwe with a drought resistant variety of sorghum (*kuyuma*). Also on a pilot basis, the project supported 100 farmers (60 in Sinazongwe and 40 in Sesheke) in the production of cleome, an indigenous vegetable that is being promoted by the Golden Valley Agriculture Research Trust (GART) for its high content of selenium which enhances immunity. In order to strengthen the capacity of the NS to manage disasters, a total of 200 staff and volunteers were planned for training in disaster management and first aid. However, by end of 2006, only 20 staff and five volunteers were trained due to late disbursement of funds.

### Disaster Response-Natural Disasters

Responding to floods in various parts of the country, ZRCS requested and received allocations amounting to CHF104,000 from the Federation's DREF and assisted 538 households in Kazungula district (early 2006) and Mpulungu and Solwezi districts (late 2006/early 2007). In Kazungula district, ZRCS provided support to the resettlement camp managed by the Disaster Management Mitigation Unit (DMMU) by constructing 16 pit latrines and four bathing shelters, rehabilitating two water points by putting three extension lines, and distributing water containers. In addition, community hygiene promotion and vector control was conducted by chemical spraying and distribution of 850 insecticide treated nets (malaria – bed nets). In Mpulungu and Solwezi districts ZRCS provided tarpaulins to 380 and 400 families respectively. Also 40 trained ZRCS volunteers carried out hygiene promotion activities thus helping to prevent outbreaks of cholera and other diarrhoeal diseases in the affected areas. They distributed domestic chlorine and educated 7,080 heads of families on water treatment. In its post disaster rehabilitation efforts in Kazungula district, ZRCS constructed two ventilated improved pit (VIP) latrines at Kasaya basic school, hence improving the water and sanitation conditions of more than 200 pupils and teachers.

Following the 2004/2005 drought, ZRCS implemented an integrated food security emergency operation which benefited 5,583 households (33,500 people) in four districts in the Southern province. The major activities were; food distributions; WatSan (41 latrines constructed, 1,000 sanitary platforms (SanPlats) distributed and 40 boreholes rehabilitated); livestock restocking; promotion of vegetable production through the provision of agricultural inputs and training. Additionally, pilot cash transfer scheme was implemented in order to enhance household revenues.

### Disaster response - population movements (refugee operations)

Year	Target population	Total people we help	% Women	% men	% Children < 18	% Elderly
2006	29,500	27,165	49%	51%	52,%	11%
2007	30,000	30,000	49%	51%	52,%	11%

Throughout the reporting period, ZRCS, supported by the Federation, provided assistance in the sectors of water, sanitation, health and nutrition as well as food and camp management to 21,200 Congolese refugees in Mwange camp in the Northern Province. Resources were mobilized mostly from UNHCR, WFP and PRM. A total of 5,570 urban refugees in Lusaka were assisted with counselling on protection and social issues, education support at primary, secondary and

vocational skill levels as well as basic health service through a well managed through an outreach approach.

As far as protection for both urban and rural refugees is concerned, no cases of sex based gender violence (SBGV) was reported while gender balance was closely monitored. Also unaccompanied minors (and vulnerable elderly) were monitored closely through foster families and whenever possible reunified with their families by ZRCS with support from ICRC. All new born babies at the refugee camps have been registered.

## Humanitarian Values

**Goal:** Promotion of the Fundamental Principles and dissemination of Humanitarian Values to bring about a change in the behaviour of the Zambian people.

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

Information dissemination workshops were held in conjunction with the Food Security Team during volunteer training in three districts of the Southern province. Over 100 volunteers involved in the food security operation were sensitized on Red Cross Fundamental Principles and Humanitarian Values. ZRCS also conducted various trainings on "*Red Cross: who we are and what we do*" targeting the police, army and NS staff and volunteers in seven districts. As a result of well coordinated media coverage on activities, ZRCS has gained a high profile as a key humanitarian actor and advocate in the country.

## Organizational Development

**Goal:** Implementation of characteristics of a well-functioning National Society has improved Zambia Red Cross in the three key areas of foundation, capacity and performance.

**Objectives:** By 2007 the NS has increased its capacity to design and implement strategic directions and is clearly heading towards becoming a well-functioning institution.

### **Governance and Management**

With support from the Federation and ICRC, all ZRCS statutory meetings were held i.e. four governing board meetings and the General Assembly. As result the Constitution was revised and a performance appraisal contract for the secretary general was adopted. Elections were held in three branches under the supervision of the national governing board and the branch executive committee (BEC). Measures were put in place to elect BEC members in two other branches.

In December 2006, ZRCS completed the restructuring of the management team. A new organogram was introduced and the new highlight is the creation of the organizational development coordinator and the programmes manager positions.

### **Branch Development**

In 2006, the ZRCS Volunteer Policy was completed and approved by the national governing board. Also a comprehensive Branch Development Strategy was drafted, which aims at using the opportunities created by the NS programmes to enhance the capacities of the branches. However, due to lack of resources both documents could not be operationalized and disseminated.

### **Finance Development**

ZRCS national governing board adopted the new Finance and Human Resource Management manual. It is expected that the manual will be disseminated to the Red Cross branches in 2007.

The implementation of Navision accounting software package was successful. However, the head

of finance resigned in December 2006 and ZRCS requires support to cover the human resource gaps. Technical support is therefore needed from the Federation regional delegation finance development department and the Navision consultancy team.

## Working in partnership

Strong linkages were established with Inter Agency Sectoral Committee (IASC) and National Disaster Management Consultative Forum (NDMCF) members. Under the coordination of the UNDP, IASC and NDMCF provide adequate forum for coordinated support to the DMMU by the United Nations (UN) system, the Red Cross Movement and other international organizations.

In response to the recurrent cholera outbreaks, ZRCS worked towards a long-term cholera prevention and control strategy. The NS has put a contingency plan in place, including positioning emergency stocks in cholera-prone areas. The contingency plan has been reviewed with technical support from key stakeholders such as the DMMU, NEPPCMC, Ministry of Health, WHO and UNICEF.

## Contributing to longer-term impact

In June 2006, the government launched the 5<sup>th</sup> National Development Plan (FNDP) covering the period from 2006 to 2010. The FNDP provides a national strategic framework for poverty reduction and achieving the Millennium Development Goals (MDGs). Most of ZRCS objectives are in line with the priorities of the FNDP. The government contracted ZRCS to develop a short, easy understandable and user-friendly version of the FNDP on the basis that the National Society is the largest and most experienced community-based organization in the country. This work was successfully completed.

ZRCS 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.

ZRCS HIV and AIDS programme targets to reach five million people with HIV prevention, and 22,600 PLHIV and 110,000 OVC with care, treatment and support by 2010. An integrated HIV and AIDS five year (2010) programme ([MAA63003ZM](#)) is seeking a total of CHF 51,754,058 for a period of five years.

## Looking Ahead

Due to loss of funds resulting from the appreciation of the Kwacha, the frequent cholera outbreaks and floods, not much could be done in term of institutional development, especially at branch level. In 2007 new approaches supported by adequate funding will need to be introduced in order to strengthen the capacity of the national society. Developing a Cooperation Agreement Strategy (CAS) for ZRCS is therefore a priority.

The partnership with the government on the FNDP offers a sound opportunity for strengthening its strategic partnerships with humanitarian, development and cooperate actors in the country. In order to achieve this, more support for organizational development is therefore needed from within the Red Cross Movement.

**For further information please contact:**

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International Federation of Red Cross and Red Crescent Societies

MAAZM001 - ZAMBIA

Financial Report 2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
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
<b>A. Budget</b>	<b>3,015,092</b>	<b>4,330,243</b>		<b>314,000</b>	<b>706,000</b>	<b>8,365,335</b>
<b>B. Opening Balance</b>	<b>86,359</b>	<b>62,319</b>		<b>52,156</b>	<b>21,730</b>	<b>222,563</b>
<b>Income</b>						
<u>Cash contributions</u>						
American Government		375,000				375,000
British Red Cross		0				0
PRM		0				0
Swedish Red Cross	132,150	66,200		53,788	20,688	272,825
UNHCR (UN Agency)		1,184,465				1,184,465
WFP		180,807				180,807
<b>C1. Cash contributions</b>	<b>132,150</b>	<b>1,806,472</b>		<b>53,788</b>	<b>20,688</b>	<b>2,013,097</b>
<u>Outstanding pledges (Revalued)</u>						
British Red Cross		98,841				98,841
PRM		-55,960				-55,960
Swedish Red Cross	-29,250	71,000		57,688	22,188	121,625
UNHCR (UN Agency)		-57,582				-57,582
WFP		216,115				216,115
<b>C2. Outstanding pledges (Revalued)</b>	<b>-29,250</b>	<b>272,413</b>		<b>57,688</b>	<b>22,188</b>	<b>323,038</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
Swedish Red Cross	0					0
<b>C3. Reallocations (within appeal or</b>	<b>0</b>					<b>0</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>102,900</b>	<b>2,078,885</b>		<b>111,475</b>	<b>42,875</b>	<b>2,336,135</b>
<b>D. Total Funding = B + C</b>	<b>189,259</b>	<b>2,141,204</b>		<b>163,631</b>	<b>64,605</b>	<b>2,558,698</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	<b>86,359</b>	<b>62,319</b>		<b>52,156</b>	<b>21,730</b>	<b>222,563</b>
<b>C. Income</b>	<b>102,900</b>	<b>2,078,885</b>		<b>111,475</b>	<b>42,875</b>	<b>2,336,135</b>
<b>E. Expenditure</b>	<b>-170,524</b>	<b>-2,048,806</b>		<b>-162,720</b>	<b>-19,005</b>	<b>-2,401,054</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>18,735</b>	<b>92,398</b>		<b>911</b>	<b>45,600</b>	<b>157,644</b>

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MAAZM001 - ZAMBIA

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## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>3,015,092</b>	<b>4,330,243</b>		<b>314,000</b>	<b>706,000</b>	<b>8,365,335</b>	
<b>Supplies</b>								
Shelter - Relief	16,942	620	1,583				2,203	14,739
Construction Materials	25,566		52,168				52,168	-26,612
Clothing & textiles	22,442		6,346				6,346	16,096
Food	43,472	4,411	17,540				21,951	21,521
Seeds,Plants	33,838		12,022				12,022	21,816
Water & Sanitation	1,289,680	2,059	19,525				21,584	1,268,096
Medical & First Aid	462,742		68,218		25		68,243	394,499
Teaching Materials	201,458		57,340				57,340	144,118
Utensils & Tools			922				922	-922
Other Supplies & Services	57,332		7,439				7,439	49,893
<b>Total Supplies</b>	<b>2,153,462</b>	<b>7,091</b>	<b>243,102</b>		<b>25</b>		<b>250,217</b>	<b>1,903,245</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	291,800	2,780	28,405				31,185	260,615
Computers & Telecom	33,760		10,580		6,363		16,943	16,817
Office/Household Furniture & Equipm.			2,724				2,724	-2,724
<b>Total Land, vehicles &amp; equipment</b>	<b>325,560</b>	<b>2,780</b>	<b>41,710</b>		<b>6,363</b>		<b>50,852</b>	<b>274,708</b>
<b>Transport &amp; Storage</b>								
Storage	14,512	2,149	15,275			159	17,584	-3,072
Distribution & Monitoring			1,387				1,387	-1,387
Transport & Vehicle Costs	393,955	28,727	169,913		13,217	-677	211,180	182,775
<b>Total Transport &amp; Storage</b>	<b>408,467</b>	<b>30,876</b>	<b>186,574</b>		<b>13,217</b>	<b>-517</b>	<b>230,150</b>	<b>178,317</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	738,121		68,769			138,882	207,651	530,470
Delegate Benefits	383,708	16,805	123,965		2,073	-48,044	94,799	288,909
Regionally Deployed Staff	24,000							24,000
National Staff	67,024		102,168		3,879	-27,512	78,535	-11,511
National Society Staff	1,948,426	46,142	762,613		23,896	41,534	874,185	1,074,241
Consultants	32,460		26,783		42,517		69,300	-36,840
<b>Total Personnel Expenditures</b>	<b>3,193,739</b>	<b>62,947</b>	<b>1,084,298</b>		<b>72,365</b>	<b>104,860</b>	<b>1,324,470</b>	<b>1,869,270</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	654,690	3,622	26,216		22,680	2,957	55,475	599,215
<b>Total Workshops &amp; Training</b>	<b>654,690</b>	<b>3,622</b>	<b>26,216</b>		<b>22,680</b>	<b>2,957</b>	<b>55,475</b>	<b>599,215</b>
<b>General Expenditure</b>								
Travel	273,144	9,278	22,438		10,993	39,932	82,641	190,503
Information & Public Relation	152,992	5,147	4,607		3,315	2,556	15,625	137,367
Office Costs	198,525	8,905	84,401		8,321	29,990	131,616	66,909
Communications	99,692	2,736	27,976		-33	36,887	67,565	32,127
Professional Fees	46,551		25,054		6,582		31,636	14,915
Financial Charges	8,716	13,991	70,302		5,031	-108,027	-18,703	27,419
Other General Expenses	306,050	21,406	75,190		24,542	-92,960	28,179	277,872
<b>Total General Expenditure</b>	<b>1,085,671</b>	<b>61,463</b>	<b>309,968</b>		<b>58,750</b>	<b>-91,623</b>	<b>338,558</b>	<b>747,112</b>
<b>Depreciation</b>								
Depreciation			3,980			1,047	5,027	-5,027
<b>Total Depreciation</b>			<b>3,980</b>			<b>1,047</b>	<b>5,027</b>	<b>-5,027</b>
<b>Program Support</b>								
Program Support	543,747	11,084	133,172		10,577	1,235	156,069	387,678
<b>Total Program Support</b>	<b>543,747</b>	<b>11,084</b>	<b>133,172</b>		<b>10,577</b>	<b>1,235</b>	<b>156,069</b>	<b>387,678</b>
<b>Operational Provisions</b>								
Operational Provisions		-9,338	19,786		-21,256	1,045	-9,763	9,763
<b>Total Operational Provisions</b>		<b>-9,338</b>	<b>19,786</b>		<b>-21,256</b>	<b>1,045</b>	<b>-9,763</b>	<b>9,763</b>

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

MAAZM001 - ZAMBIA

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

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		3,015,092	4,330,243		314,000	706,000	8,365,335	
TOTAL EXPENDITURE (D)	8,365,335	170,524	2,048,806		162,720	19,005	2,401,054	5,964,280
VARIANCE (C - D)		2,844,568	2,281,436		151,280	686,996	5,964,280	

# International Federation of Red Cross and Red Crescent Societies

MAAZM001 - ZAMBIA

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
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
<b>Health &amp; Care</b>							
G00047	GLOBAL WATER & SANITATI	0	0		0		0
PZM401	Measles	0	0		0		0
PZM405	WatSan Phase II	777	0	1,078	1,855	2,522,091	2,523,169
PZM411	HIV/AIDS II PNS/Glob	1,170	185,400	-169,690	16,880	493,001	323,311
PZM412	Community Based Firs	84,412	-82,500	-1,912	0		-1,912
<b>Sub-Total Health &amp; Care</b>		<b>86,359</b>	<b>102,900</b>	<b>-170,524</b>	<b>18,735</b>	<b>3,015,092</b>	<b>2,844,568</b>
<b>Disaster Management</b>							
PZM162	DP/DR	130,698	236,041	-404,870	-38,131	639,657	234,788
PZM510	DR Congo refugees	-68,379	1,842,844	-1,643,936	130,529	3,690,585	2,046,649
<b>Sub-Total Disaster Management</b>		<b>62,319</b>	<b>2,078,885</b>	<b>-2,048,806</b>	<b>92,398</b>	<b>4,330,243</b>	<b>2,281,436</b>
<b>Organisational Development</b>							
PZM004	Recovery/Capacity Bu	23,676	0	-23,676	0		-23,676
PZM006	Org. Development	28,480	111,475	-139,044	911	314,000	174,956
<b>Sub-Total Organisational Development</b>		<b>52,156</b>	<b>111,475</b>	<b>-162,720</b>	<b>911</b>	<b>314,000</b>	<b>151,280</b>
<b>Coordination &amp; Implement</b>							
PZM101	General Management	21,730	42,875	-19,005	45,600	706,000	686,996
<b>Sub-Total Coordination &amp; Implement</b>		<b>21,730</b>	<b>42,875</b>	<b>-19,005</b>	<b>45,600</b>	<b>706,000</b>	<b>686,996</b>
<b>Total</b>	<b>ZAMBIA</b>	<b>222,563</b>	<b>2,336,135</b>	<b>-2,401,054</b>	<b>157,644</b>	<b>8,365,335</b>	<b>5,964,280</b>