

Final report



International Federation
of Red Cross and Red Crescent Societies

Southern Africa: Floods

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

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

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

Final Appeal coverage:
66%; [<click here to go directly to the interim final financial report, or here to view the contact details>](#)

Appeal history:

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



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

Summary: The floods relief operation coordinated by the IFRC's Southern Africa Zone office (SAZO) initially targeted a total of 30,830 households (154,150 beneficiaries) in Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe. The first phase of the operation focused on relief assistance. In January 2008, a preliminary emergency appeal was launched and on 13 February 2008, a revised

emergency appeal was launched. Towards the end of April, the rains subsided and most of the seven countries' governments declared an end to emergency operations and requested that humanitarian organisations phase out emergency operations, and focus on recovery operations in the communities affected by the floods. Consequently, the operation scaled down emergency interventions and commenced the recovery phase, focussing on post-flooding/recovery activities that are strong in community-based disaster preparedness (CBDP), and the capacity building of National Societies (NS) in disaster preparedness and mitigation programmes.

The continued support of the IFRC and Partner National Societies (PNS) allowed the National Societies to distribute relief items, carry out interventions on health and hygiene promotion, and provide adequate temporary shelter with safe water and sanitation facilities. Although faced with challenges, mainly due to a lack of funding, objectives as set out in the appeal were largely met.

Throughout the disaster relief and response operations, the volunteers emerged as a strong factor in determining the success of National Societies in reaching those affected by the floods. The volunteers were instrumental in carrying out needs assessments, screenings and verification of beneficiaries in the temporary shelters.

The Situation

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

Consequently, governments in the affected countries requested food assistance until June 2008. The end of the rains and the movement of people back to their home villages indicated that the emergency phase was coming to an end and the relief interventions carried out by state institutions, non-governmental organizations (NGOs) and other humanitarian organizations were gradually scaled-down. The National Societies in the affected countries also started downsizing the relief phases of the emergency operation as an exit strategy in order to focus on rehabilitation and recovery activities.

Red Cross and Red Crescent action

Six months before the floods began, SAZO assisted NS to update their contingency plans and begin the prepositioning of stocks. Following the floods, in October 2007, DREF was allocated to initiate relief operations, which included volunteer refresher training, planning and the procurement of relief items. On 12 December 2007, the Zimbabwe Red Cross Society (ZRCS), with support from SAZO, provided relief assistance to over 1,000 people displaced by floods in Muzarabani. As heavy rains and flooding continued across the region, the NS, with assistance from the IFRC and PNS, continued to respond to the needs of those displaced.

In January 2008, the IFRC deployed a Field Assessment and Coordination Team (FACT) to complement staff at SAZO. The FACT team coordinated field assessments and drafted a plan of action for the regional operation. At the request of the NS, Regional Disaster Response Teams (RDRT) were deployed to Mozambique and Namibia to provide technical assistance in the implementation of emergency relief and water and sanitation activities. Relief goods were procured according to IFRC procedures and transported to the respective NS for distribution.

In order to meet the set objectives under health and care, water and sanitation, hygiene promotion and emergency shelter, trained volunteers from the various NS were vital, especially in the construction of temporary shelters, latrines and water points, in providing First Aid, and in carrying out community mobilization and sensitization on the prevention of diseases such as cholera and malaria.

Progress Towards Objectives

Relief distribution (food and basic non-food items)

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

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

Impact: NS volunteers working in collaboration with various local government organisations, as well as other Red Cross movement partners, were involved in conducting needs and capacity assessments. These assessments guided registration and verification of the affected households, and also aided in the drawing up of pre-distribution plans to guide the distribution process in the field. Through these assessments, the immediate needs of those displaced were identified, with particular concern being for shelter, access to proper water and sanitation facilities, as well as the provision of health and care in order to avoid disease outbreaks. Table 1 below illustrates the NFIs that were procured and distributed;

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

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

Challenges: The main challenges included the late arrival of relief items, due to road and communication infrastructure being destroyed. In some instances, the lack of adequate warehousing facilities hampered the storage of relief items. However, with the continued assistance of SAZO and through collaboration with the various government ministries and other partners on the ground such as the PNS, NSs were able to deliver goods to those affected by the floods. Items that arrived late have been stored as pre-positioned stock for the next rainy season, in order to enhance response. The lack of funding was also a key challenge that particularly hindered the monitoring and evaluation process, which would have been of importance in establishing future disaster preparedness and response mechanisms.

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

Impact: With the mass population migration due to the flooding, several key concerns emerged as important in addressing emergency health and care. These concerns included disease prevention, the provision of First Aid and the provision of psychosocial support. In efforts to prevent disease outbreaks, NS volunteers were involved in various health education and hygiene promotion activities, such as carrying out door-to-door awareness campaigns on preventing the outbreak of diseases such as malaria and cholera. The awareness campaigns were carried out at the same time, with the distribution of NFIs such as mosquito nets and water purification sachets.

In some NSs such as Namibia and Zimbabwe, Red Cross volunteers worked in collaboration with government ministries, carrying out various information sessions on clearing stagnant water to prevent mosquito breeding, as well as hygiene practices such as washing hands after using the latrines. In order to facilitate these sessions, information, education and communication (IEC) material such as posters and t-shirts were printed and distributed. Through these interventions, fewer cases of cholera and malaria were reported.

Also of particular concern was aiding people living with HIV (PLHIV). For this intervention, the NSs provided support to home-based care (HBC) through care facilitators, who ensured that PLHIV received adequate food and water, as well as having access to proper water and sanitation facilities. The HBC facilitators also ensured that the PLHIV had continued access to anti-retroviral (ARV) therapy. Where needed, First Aid services were provided by the volunteers, utilising First Aid kits provided during the relief distribution exercise.

The need for psychosocial support proved to be of key importance, as most of those displaced had lost all their belongings. Additionally, farmland had been destroyed, thus raising anxiety over food security.

Challenges: Floods in the urban areas were of particular concern due to the close proximity of houses in the urban informal settlements. The existing poor water and sanitation facilities posed a major challenge in disease prevention efforts.

Water, sanitation, and hygiene promotion

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

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



Temporary latrines constructed at Caprivi and Oshikango - Namibia

Impact: Through the assessments carried out at the beginning of the response, NSs were able to determine the interventions needed in order to promote water and sanitation in the temporary shelters. Red Cross volunteers selected from the affected areas were trained in health and hygiene promotion, and were actively involved in activities at the relocation sites, such as the construction of water points and latrines.

Water purification sachets were distributed, and the Red Cross volunteers trained communities on how to use them. Jerry cans and hygiene kits were also distributed.

Through the various activities above, the risk of water-borne diseases was reduced. Community members also

benefited from training sessions on health and hygiene promotion. However, the lack of funding reduced the number of sessions.

Table 2: Distribution of Water Purification Sachets

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

Challenges: The major challenges were the transportation of bulky construction materials which, in most cases, were not available in the affected areas, and the unavailability of staff with technical skills on PHAST.

Shelter	
Objective: A total of 29,430 families affected by floods in Botswana, Malawi, Mozambique, Namibia, Zambia, and Zimbabwe, and 1,400 affected by heavy rains and storms in Lesotho and Swaziland are living in a safe and healthy environment.	
Expected Results	Activities Planned
The targeted 30,830 displaced households are provided with shelter material within six months	<ul style="list-style-type: none"> Distribute shelter kits and assist with the construction of temporary shelter. The affected National Societies' staff and volunteers are trained on the construction of shelter kits.

Impact: Tarpaulins and tents were distributed as temporary shelters for those displaced by the floods. NS volunteers assisted in the construction of temporary shelters, roofing of damaged houses, and pitching of tents. In Malawi, 20 volunteers underwent a Training of Trainers (ToT) on the construction of shelter kits.

Table 3: Distribution of Shelter Items

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

Challenges: The lack of tents and tarpaulins led to a delay in the construction of temporary housing in some of the countries. In Lesotho, for example, the NS did not have any tarpaulins in stock, thus emergency shelter at the onset of the storms was provided by the government. In some NSs, there were insufficient tents for all the families due to inadequate warehouse facilities.

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

Impact: Through SAZO, the procurement and delivery of NFIs were carried out in the countries affected by floods. After the assessments were carried out, the response was planned to cover four core areas; relief distributions, emergency health and care, water, sanitation and hygiene promotion, and emergency shelter. With continued support from the Regional Logistics Unit in Dubai and SAZO, procurement and delivery of the relief stocks were carried out in the countries affected by the floods. The Zone office and some NS already had some relief items in stock, which ensured the success of the initial intervention. Relief stock that arrived later was used to replenish items that had been distributed, and what remained has been stored as pre-positioned stock for disaster preparedness.

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

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

Conclusion

Throughout the operation, the Red Cross Movement partners worked in close collaboration with the various governments, UN bodies and non-governmental organisations. Red Cross visibility was high as the relief efforts were widely covered in local and international news media. As a result of this visibility, local NS were able to raise funds for some of their relief efforts. In the process, various links were established, which will build relationships and enable better resource mobilisation for future interventions.

As mentioned earlier, volunteers were particularly vital in all the operations, and through their efforts, the set objectives were met and in some instances, exceeded. It is also important to note that through the efforts of volunteers community mobilisation was enhanced, thus enabling adequate distribution and the involvement of communities in the relief efforts.

However, various challenges were encountered in the operations. Key among them was the difficulty in accessing the areas where infrastructure such as roads had been completely destroyed. This led to delays in the delivery of various relief items. In some countries that don't have tax exemption for relief items, delays were experienced as a result of relief goods having to wait for clearance. This once again highlights the need for NS societies in such countries to continue negotiating tax exemptions on the grounds of humanitarian intervention efforts. Such negotiation will have a positive effect on the speed of response. Insufficient funding was also a hindrance in carrying out of some of the relief efforts, particularly those that had components in training.

Lessons Learned: One of the key lessons learnt is the need to enhance disaster preparedness structures, such as training communities on early warning systems. NSs, through their local branches and volunteer networks can also enhance this, but more support is needed in terms of funding as well as the provision of technical support and skills from the IFRC and other Red Cross Movement partners. There is also an urgent need to set up proper warehousing structures that will enable NSs to preposition stock for such disasters.

How we work

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

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

Global Agenda Goals:

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

Contact information

For further information specifically related to this operation please contact:

- **In Johannesburg:** Francoise le Goff, Head of Zone, Southern Africa. +27.11.3039700, Fax +27.11.884.0230: francoise.legoff@ifrc.org
- **In IFRC Southern Africa Zone:** Disaster Management Department: Farid Aiywar; Email farid.aiywar@ifrc.org; Phone: Mobile: +27.83.440.0564 Tel: +27.11.303.9700; +27.11.303.9721; Fax: +27.11.884.3809; +27.11.884.0230
- **In Geneva:** John Roche, Operations Coordinator, Email: john.roche@ifrc.org; Phone: +41.22.730.4400, Fax: +41.22.733.03.95

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International Federation of Red Cross and Red Crescent Societies

MDR63001 - Southern Africa - Floods

Interim Final Financial Report

Selected Parameters	
Reporting Timeframe	2007/12-2009/02
Budget Timeframe	2007/12-2009/02
Appeal	MDR63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	8,223,204					8,223,204
B. Opening Balance	0					0
Income						
Cash contributions						
American Red Cross	312,000					312,000
Australian Red Cross (from Australian Government)	237,250					237,250
Austrian Red Cross (from Austrian Government)	158,298					158,298
Belgium Red Cross (Flanders)	29,042					29,042
British Red Cross (from DFID - British Government)	599,999					599,999
Canadian Red Cross (from Canadian Government)	431,640					431,640
Danish Red Cross	5,719					5,719
Finnish Red Cross	32,266					32,266
Finnish Red Cross (from Finnish Government)	160,000					160,000
French Red Cross	10,768					10,768
Irish Government	240,000					240,000
Japanese Red Cross	294,420					294,420
Monaco Red Cross	73,075					73,075
New Zealand Red Cross (from New Zealand Government)	425,447					425,447
Norwegian Red Cross (from Norwegian Government)	479,923					479,923
On Line donations	1,093					1,093
Swedish Red Cross	119,025					119,025
Swedish Red Cross (from Swedish Government)	324,330					324,330
Zambia - Private Donors	115,590					115,590
C1. Cash contributions	4,049,884					4,049,884
Inkind Goods & Transport						
Belgium Red Cross (Flanders)	494,845					494,845
Danish Red Cross	87,980					87,980
Finnish Red Cross	564,687					564,687
French Red Cross	165,661					165,661
Zimbabwe - Private Donors	69,000					69,000
C3. Inkind Goods & Transport	1,382,173					1,382,173
C. Total Income = SUM(C1..C5)	5,432,056					5,432,056
D. Total Funding = B + C	5,432,056					5,432,056
Appeal Coverage	66%					66%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	5,432,056					5,432,056
E. Expenditure	-5,430,497					-5,430,497
F. Closing Balance = (B + C + E)	1,559					1,559

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		8,223,204					8,223,204	
Supplies								
Shelter - Relief	2,206,038	1,276,292				1,276,292	929,747	
Shelter - Transitional		1,187				1,187	-1,187	
Construction Materials		73,377				73,377	-73,377	
Clothing & textiles	610,893	409,424				409,424	201,468	
Food	14,001	9,126				9,126	4,875	
Seeds,Plants	54,400						54,400	
Water & Sanitation	1,815,873	339,142				339,142	1,476,730	
Medical & First Aid	20,170	21,124				21,124	-954	
Teaching Materials	26,000						26,000	
Utensils & Tools	1,225,016	692,857				692,857	532,160	
Other Supplies & Services	76,647	47,820				47,820	28,827	
Total Supplies	6,049,038	2,870,349				2,870,349	3,178,689	
Land, vehicles & equipment								
Computers & Telecom	5,000	8,311				8,311	-3,311	
Office/Household Furniture & Equipm.		4,327				4,327	-4,327	
Others Machinery & Equipment		33,611				33,611	-33,611	
Total Land, vehicles & equipment	5,000	46,249				46,249	-41,249	
Transport & Storage								
Storage	146,255	36,003				36,003	110,252	
Distribution & Monitoring		312,583				312,583	-312,583	
Transport & Vehicle Costs	310,368	216,839				216,839	93,529	
Total Transport & Storage	456,623	565,424				565,424	-108,801	
Personnel								
International Staff	358,230	310,574				310,574	47,656	
Regionally Deployed Staff	393,655	2,149				2,149	391,506	
National Staff	100	20,155				20,155	-20,055	
National Society Staff		150,572				150,572	-150,572	
Consultants	15,500	18,209				18,209	-2,709	
Total Personnel	767,485	501,660				501,660	265,825	
Workshops & Training								
Workshops & Training	109,700	8,655				8,655	101,045	
Total Workshops & Training	109,700	8,655				8,655	101,045	
General Expenditure								
Travel	93,255	74,610				74,610	18,645	
Information & Public Relation	18,250	31,308				31,308	-13,058	
Office Costs	19,225	18,737				18,737	488	
Communications	22,100	22,825				22,825	-725	
Professional Fees	20	2,172				2,172	-2,152	
Financial Charges	136,500	112,633				112,633	23,867	
Other General Expenses	11,500	114,564				114,564	-103,064	
Total General Expenditure	300,850	376,848				376,848	-75,998	
Contributions & Transfers								
Cash Transfers National Societies		525,183				525,183	-525,183	
Total Contributions & Transfers		525,183				525,183	-525,183	
Programme Support								
Program Support	534,508	346,058				346,058	188,450	
Total Programme Support	534,508	346,058				346,058	188,450	
Services								
Services & Recoveries		39,584				39,584	-39,584	
Shared Services		9,963				9,963	-9,963	

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Budget Timeframe	2007/12-2009/02
Appeal	MDR63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		8,223,204					8,223,204	
Total Services		49,547					49,547	-49,547
Operational Provisions								
Operational Provisions		140,523					140,523	-140,523
Total Operational Provisions		140,523					140,523	-140,523
TOTAL EXPENDITURE (D)	8,223,204	5,430,497					5,430,497	2,792,707
VARIANCE (C - D)		2,792,707					2,792,707	