

Appeal 2006-2007



International Federation
of Red Cross and Red Crescent Societies

ZAMBIA

Appeal no. MAAZM001

This appeal seeks CHF 8,149,163¹ to fund programmes and activities to be implemented in 2006 and 2007. These programmes are aligned with the International Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda goals:

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

The International Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 183 countries. Our aim is to build safer communities, able to prevent and respond to human suffering in times of crises and distress, and where people work together to promote hope, dignity and equity. We work to support vulnerable communities through neutral, impartial, independent humanitarian action, in accordance with our Fundamental Principles and in line with the Red Cross and Red Crescent Code of Conduct, the Humanitarian Charter and Minimum Standards in Disaster Response, and the SPHERE Project.

[Click here to visit the Federation website for Zambia, with links to the national society's profile and directory.](#)

[Click here to access the appeal budget summary.](#)

[Click here to access the 2006-2007 Federation support strategy.](#)

Programmes	2006 Budget in CHF	2007 Budget in CHF	Total Budget in CHF
Health and care	1,536,924	1,423,341	2,960,265
Disaster management	2,122,449	2,122,449	4,244,898
Organizational development	147,000	147,000	294,000
Implementation and coordination	340,000	310,000	650,000
Totals	4,146,373	4,002,790	8,149,163

The following programme is included in this Appeal narrative; however, its associated budget is integrated within other programme budgets. Click on the title to go to the text: [Humanitarian Values](#).

¹ USD 5,266,018 or EUR 6,211,252

Focus in 2006

This Appeal 2006-2007 seeks CHF 2,375,000, which is significantly higher than the 2005 appeal, reflecting the magnitude of response to the increased vulnerability in the country. As a result, Zambia Red Cross Society has stepped up its intervention by scaling up to reach a wider geographical coverage in order to address increased humanitarian needs.

This Appeal includes actions that address emergency needs related to the current humanitarian crisis, while simultaneously initiating actions to address the long-term needs in the country. Main focus, in addition to mainstream projects, are the refugee operation in the Northern Province and integrated health and livelihood security in the Southern province. The national society is taking an integrated approach to its programme implementation. For example targeting home-based care (HBC) clients with food in addition to ensuring clean and adequate water supply and improved hygiene conditions.



Donors are encouraged to support this complimentary approach and to increase their generosity with assistance to both the integrated health, livelihoods security programme and also to support the refugee programme. With support from the Federation and in collaboration with Zambia Red Cross Society partners, it is envisaged that the national society will continue to provide an integrated health and livelihoods support to some 24,000 households affected by HIV/AIDS through the HBC programme.

According to 2004 Global Human Development Report, Zambia's human development index (HDI) is 0.386% which ranks it 164 out of 177, thus making it one of the world's poorest countries. Given that HDI is a summary measure for monitoring long-term progress in human development, the HIV/AIDS scourge further undermines Zambia's situation.

The HIV/AIDS catastrophe requires continued urgent assistance from the international community as lives and livelihoods of millions of Zambians remain on the edge of abyss. According to UN estimates, Zambia has the lowest life expectancy at birth in the world. The Zambian people suffer from a high burden of disease, due in large to high rates of HIV/AIDS prevalence, but also malaria and other infectious diseases.

In 2005, two consecutive years of adverse weather compounded by chronic poverty has led to a massive food and water crisis in Zambia. Initial estimates by vulnerability assessment committee (VAC) of the population in dire need of food aid and livelihood support is 1.2 million, mainly in the arid and marginalised southern and western regions. The government has issued an appeal for food assistance targeting the food deficient regions. It is expected that a food security operation reminiscent of 2002-03 seasons will be implemented in 2006-07.

In the area of population movement, increased hostility and political instability in the Democratic Republic of the Congo (DRC) continue to impact negatively on the refugee programme in Zambia. Increased rebel incursions in eastern DRC and sporadic military skirmishes along the DRC – Zambia border has resulted in a small influx of Congolese refugees. As a result, planned repatriation of Congolese refugees has been put to a halt. It is envisaged that voluntary repatriations will only commence once peace is restored. Zambia Red Cross Society supported by the Federation is currently running a comprehensive refugee camp management programme in Mporokoso for some 24,000 Congolese refugees. A tripartite agreement has been negotiated with United Nations High Commissioner for Refugees (UNHCR) and the government of Zambia for the management of both the rural and urban refugee caseloads. The urban refugee programme is catering for 5,000 urban refugees based in the Capital, Lusaka. This Appeal, therefore, seeks to cater for all sector activities in the management of both rural and urban Congolese refugee programmes and support to a comprehensive contingency planning for population movement in the country.

Presently UNHCR provides funding for all the operational costs, but does not meet the costs of the Federation presence in the camps. This presence is an essential component of the Red Cross involvement, providing monitoring and quality control as well as supporting the logistics part of the operation. There is also a need for technical visits from the Regional Delegation to provide advice in areas of health, water and sanitation, and communications. The Federation delegation in Zambia comprising the head of delegation, programme coordinator and finance and administration delegates will continue to support this operation in 2006.

The disaster management programme in 2006 will put increased emphasis on disaster preparedness. Community based approaches to disaster risk reduction will be the main focus in 2006. The disaster risk reduction programme, under the overall support of the Department for International Development (DfID) and the British Red Cross, will target the most vulnerable in Southern province with the main objective of building community resilience to disasters and enhance development. The disaster risk programme will be developed in a way that has the potential to genuinely build local capacities.

The water and sanitation programme under the EU-ACP water facility support will focus on integrated water supply, sanitation and hygiene promotion approach. It will ensure sustainability through community ownership and management of water facilities. By the detailed assessment of existing facilities and coverage in the rural project area, community participation in planning and the choice of affordable and sustainable technologies, the water and sanitation actions in 2006 will ensure the equity and sustainability of the improvements made in water supply, sanitation and hygiene behaviours and the maximum use of existing and new resources.

Zambia Red Cross Society has planned and prioritised its intervention to improve the quality of life of the most vulnerable communities in Zambia. These interventions are also reflected in the UN's Millennium Development Goals and are well articulated in the national society's strategic development plan and the draft Cooperation Agreement Strategy (CAS). It is hoped that the implementation of the strategic development plan will play a major role in addressing some of the challenges. It is against this background that the Federation calls for donor support to this complementary approach undertaken by the national society through an integrated programming which aims to provide assistance to vulnerable communities in Zambia.

Strengthening the national society

Health and care

Community-based health and care

Zambia Red Cross runs a health programme, which complements government efforts in the delivery of health care services. With regards to the existing health needs in Zambia and the availability of resources for health care, the national society intends to focus its attention on the following areas:

- Occupational first aid;
- Community first aid and Home Nursing;
- HIV/AIDS prevention and care;
- Primary health care (including water, sanitation and hygiene promotion) and nutrition.

Primary health care will include activities in nutritional rehabilitation, water and sanitation, control of epidemics, health education, and child health. In order to ensure effective and efficient implementation of the health programme, integration of activities with youth, disaster preparedness, and branch development is encouraged.

The national society has been involved in health programmes for more than ten years, but the experience gained has been eroded by high staff turn over and institutional difficulties that has crippled implementation. The national society is also involved in the implementation of a refugee health programme in Mwange refugee camp in the north of Zambia, and despite the institutional problems of the national society the refugee health programme has remained effective. This is mainly due to the competent staff and volunteers in the refugee camp and constant monitoring by the Federation delegation.

Hand-in-hand with the recovery process for the national society, it has remained committed to strengthen its health programme in line with ARCHI² 2010, the Ouagadougou Declaration and the Algiers Plan of Action. It intends to address some major health challenges, such as the high morbidity and mortality associated with malaria, cholera outbreaks, respiratory tract infections and diarrhoeal diseases.

In 2006, the Federation support will concentrate on supporting the extension of tuberculosis into community-based first aid, promotion of immunisation and securing funds from the Global Fund to fight AIDS, tuberculosis and malaria.

HIV/AIDS

Scaling up of HIV/AIDS activities started in 1997, but impact has been noticeable only after 2000 owing to the development of the HBC approach. HIV/AIDS activities have been implemented and conducted through home based care interventions and this approach shall be integrated with nutritional support and anti retroviral treatment therapy (ART) in partnership with other stakeholders. It is anticipated that 11 HBC projects will be implemented targeting some 24,000 households. Newly recruited care facilitators will be trained in HBC project areas to provide support to HIV/AIDS clients. Project proposal to support this massive scale-up has been concluded and submitted to the Global Funds. Zambia Red Cross Society being a member of the National Aids Council, it is expected that funds may be released to support HIV/AIDS interventions.

The national society will continue to focus on HBC, prevention with emphasis on youth peer education, orphans and other children made vulnerable by HIV/AIDS (OVC) and advocacy for people living with HIV/AIDS (PLWHA) to reduce stigma and discrimination. The national society has successfully implemented 8 HBC projects and has plans in 2006 to expand to eastern and western regions.

The Consortium of donors which includes Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross Society and Development Cooperation Ireland (DCI) has been supporting Zambia Red Cross Society through the regional HIV/AIDS project since October 2002. Funding for the 2002 activities originally planned under the Consortium is secured for the national society, and a detailed plan and budget are presented separately in the 2006 -2007 Annual Appeal under the title "HIV/AIDS Consortium".

Currently negotiations are underway for a next phase of a five-year HIV/AIDS programme starting in 2006 for all national societies including Zambia. In view of this, Zambia Red Cross Society is developing new integrated long term HIV/AIDS interventions action plans and budgets for the next period (2006 – 2010); all bilateral and multilateral partners' activities will be reflected to show a complete picture of HIV/AIDS support in Zambia leading to a separate appeal to be issued in early 2006 after full consultation with all stakeholders. The Consortium funding will be taken into account in the new appeal to avoid overlapping of support. The integration process has been discussed at the Southern Africa Partnership of Red Cross Societies (SAPRCS) meeting in October 2005 with all national societies of the region and the consortium members. Strong media and marketing plans will be developed at the same time for this appeal.

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

Expected Results:

1. The capacity and resilience of communities to respond to common ailments (tuberculosis, malaria, diarrhoea, etc) is strengthened.
2. Improved childhood immunisation coverage in targeted areas to 100%;
3. Zambia Red Cross Society has contributed to the prevention and control of cholera and measles among 4,000 families;

² **ARCHI** – African Red Cross/Red Crescent Society Health Initiatives 2010 builds on its strength: a Red Cross and Red Crescent presence in each of 53 countries in Africa and, in all, more than two million volunteers. The overall goal of ARCHI 2010 is to make a major difference in the health of vulnerable people in Africa. Refer <http://www.ifrc.org/what/health/archi/>

This HIV/AIDS chapter is NOT seeking funding for the HIV/AIDS interventions for the next five years, as there will be a specific HIV/AIDS appeal launch in early 2006. The draft strategy and objectives are available upon request. Remaining funds from the Consortium as well as Swedish Red Cross funding for the OVC situation analysis will be sufficient for starting the year until the launch of the new appeal detailed logframe is presented separately into the 2006-7 Annual Appeal under the title “HIV/ AIDS Consortium”.

<Refer to the Logical Framework: Health and caret>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAAZM001HC.pdf

Water and sanitation (WatSan)

The Federation is processing an application through the Federation Global WatSan Initiative to the European Commission for funding to scale up water and sanitation activities. In line with the Water Supply and Sanitation (WSS) of the Millennium Development Goals and Federations Global WatSan Initiative (GWSI), the project will advocate and act on behalf of the poorest and most vulnerable, for equity in water supply and sanitation provision, with a special focus upon PLWHA, women and children, elderly and other vulnerable groups.

In 2006, there will be a continuing focus on working in small local government administrative units to raise the water supply and sanitation services to define government minimum standards. The project will provide for clean water and sanitation services that are good value and allows for improved sanitation/hygiene promotion, community management training, monitoring and evaluation.

The WatSan programme under the EU–CAP water facility support will focus on integrated water supply, sanitation and hygiene promotion approach. It will ensure sustainability through community ownership and management of water facilities. By the detailed assessment of existing facilities and coverage of the rural project area and through community participation in planning and the choice of affordable and sustainable technologies, the water and sanitation actions in 2006 will ensure the equity and sustainability of the improvements made in water supply, sanitation and hygiene behaviours.

Goal: Establishment of sound, sustainable environmental services for 90,000 vulnerable people in Choma and Sinzongwe districts by year 2009.

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 Sinzongwe and Choma districts.

Expected Results:

1. Hygiene promotion/sanitation with volunteers effectively cover target population of 90,000 by year 2009;
2. 370 viable, fully functioning and adequate community managed water supplies in low income villages by 2009;
3. 450 viable and adequate latrines at households affected by HIV/AIDS and at schools and health centres in target area by 2009;
4. Eight sustainable sanitation promotion (hardware) units established in target area which distribute no less than 1,000 Sanitary Platforms (SanPlats) by 2009;
5. Capacity to respond, (and response if necessary) to disasters requiring water, sanitation and hygiene promotion response;
6. Water supply, sanitation and hygiene promotion projects efficiently and effectively implemented using demand responsive community managed approaches by 2009.

Disaster management

Management and implementation of refugee operation to support 24,000 Congolese refugees and 5,000 urban refugees of mixed origin will continue in 2006 under the auspices of UNHCR. In addition, this appeal covers the disaster risk reduction programme in the Southern province. The main objective of the DFID-supported disaster risk reduction (DRR) project is to build community resilience to disasters and enhance development. The disaster risk programme will be developed in a way that has the potential to genuinely build local capacities. Other areas that are supported within the disaster management sector will include training and policy development, food and livelihood security support and contingency planning for possible populations' movements. The project aims to

reduce the impact of natural hazards on targeted communities, through enhancement of community resilience, knowledge sharing and disaster response. Through partnership between DFID, British Red Cross Society, the Federation and Zambia Red Cross Society will facilitate profiling “lesson learnt” and working towards bridging as well as influencing policy/practice divide in disaster risk management. Sustainable livelihood frame work also forms a strong pillar of this project over a longer period. The project will run for three years from July 2005 to April 2008 and the funding is secured. *This appeal is not seeking additional funding for this activity.*

Vulnerability Assessment Committees (VACs) composed of multi-organization including government authorities, UN agencies, and the Red Cross conducted surveys in Zambia and concluded that there are substantial food production shortfalls. The food situation is expected to be critical between October 2005 and March 2006. In addition to food needs, the VACs also identified other livelihood issues that require attention, such as the provision of safe and adequate household water. The VACs stressed the need for the governments and humanitarian community to design the food insecurity programmes around or with the ongoing HIV/AIDS mitigation activities and the International Federation of Red Cross has issued an Emergency Appeal (05EA023) for a regional response.

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

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

Expected Results:

1. Improved quality of life of 24,000 Congolese refugees in northern Zambia and 5,000 urban refugees of mixed origin in Lusaka by providing a comprehensive care and assistance programme so as to ensure sustainable durable solutions for refugees and that refugees live in dignity;
2. Improved community resilience to risks and build local capacity;
3. The national society disaster management capacity is strengthened through better disaster management approaches;
4. Practice-based experience, especially through lesson learning processes, and knowledge shared within existing Red Cross network and with other humanitarian actors.

<Refer to the Logical Framework: Disaster Management>

http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAAZM001DM.pdf

Humanitarian values

The national society’s enhanced profile and improved image makes it a key partner on advocacy and humanitarian issues in the country. The national society’s revamped information and resource management unit will continue to take the lead in this endeavour. With modest support from both ICRC and the Federation, focus in 2006 will be in the key areas of promotion of humanitarian values and Fundamental Principles, sensitization of the public and communities on Red Cross mandate and activities, development of national society newsletters and website.

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

Objectives: Zambia Red Cross Society (ZRCS) capacity to promote the Fundamental Principles and Humanitarian Values by 2010, and its image and visibility through effective advocacy and information dissemination is enhanced.

Expected Results:

1. Understanding of humanitarian values and Fundamental Principles within the Zambia Red Cross Society is improved;
2. The profile, image and visibility of the Zambia Red Cross Society countrywide is increased;
3. Capacity of the Zambia Red Cross Society to promote the ideals and values of the Movement is increased.

<Refer to the Logical Framework: Humanitarian Values>

http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAAZM001HV.pdf

Organizational development

Organisational development activities will continue to be the glue that binds together all programmatic approaches and interventions. Priorities in this sector are derived from organizational audit findings and recommendations put forward by Strategic Business Solutions (SGS), non-governmental organization benchmark and KPMG audits. Action plans will be developed to cover key areas under resource mobilisation, good governance, integrity and management, review and improvement of Statutes, review and conclusion of CAS, improvement in financial controls and development, branch development, volunteer management, gender mainstreaming and incorporation of youths in Red Cross activities.

Goal: Implementation of characteristics of a well-functioning national society has improved the national society in the three key areas of foundation, capacity and performance.

Objective: By 2007, the national society has increased its capacity to design and implement strategic directions and is clearly heading towards becoming a well-functioning institution.

Expected Results;

1. *Capacity Building:* Zambia Red Cross Society capacity in service delivery is improved through implementing recommendations from audits and assessment reports, such as Strategic Business Solutions (SGS) non governmental organization benchmark audit and KPMG;
2. *Management and governance:* Zambia Red Cross Society has a legal foundation, effective and efficient leadership and management that supports the effective implementation of programme activities;
3. *Finance Development:* Zambia Red Cross Society has in place effective financial and logistics procedures to support programme implementation;
4. *Resource Mobilization:* Zambia Red Cross Society has increased its resource base in both value and diversity;
5. *Volunteer Management:* Zambia Red Cross Society has in place effective volunteer and youth management system at all levels to support branch development and service delivery;
6. *Branch Development:* The branch structure capacity of the national society is strengthened to improve service delivery;
7. *Youth Development:* Youth structure is developed as a resource for effective service delivery on health, care and disaster preparedness and response.

<Refer to the Logical Framework: Organizational Development>

http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAAZM001OD.pdf

Implementation and coordination

The Zambia country delegation provides technical support to the organizational development, integrated health and care programme, food and livelihood security and refugee operations in Zambia. In capacity building, efforts will be directed to support the implementation of SGS and KPMG audit recommendations.

The Federation infrastructure will further be strengthened in 2006 with the introduction of logistics and food security coordinator mainly for food security operation in the Southern provinces. The delegations' finance and administration unit will continue to get technical support from the regional finance office in Harare and Nairobi to provide quality and timely information on programme management. Field management support include capacity building on human resources and the strengthening of telecommunication networks.

Planning, monitoring and accountability for all programmes in the region are essential management functions. Donor identification with individual projects grows and donor reporting is becoming increasingly demanding. The need for skills and capacity to cover these needs is likewise an essential management function.

The Federation delegation will endeavour to represent, promote and give visibility to the work of the Federation and Zambia Red Cross Society in service delivery and advocacy in favour of the most vulnerable. The Federation country delegation will support the national society in influencing the humanitarian agenda. The Federation also supports the development of strategic partnerships with the governments, diplomatic missions, international organizations, nongovernmental organizations and corporates in Zambia. Several country and regional meetings, particularly of SADC, EU and UN organizations will be used as a platform for championing Federation's policies and position including issuance of opinion statements.

In support of national society coordination, the CAS once negotiated and developed will be the key tool in the efforts to coordinate the programming of various partners. Success of the CAS process will depend on strategic plans and partner national societies' contribution. Efforts will be directed at ensuring harmonisation with regional delegation, both ICRC and the Federation. Coordination with regional delegation programmes in service delivery at country level, and integration of projects will be key to successful programme management and coordination. This cooperation and/or coordination framework will be developed to outline major focus of the country delegation, support and roles and responsibilities of major partners collaborating with Zambia Red Cross Society.

Goal: Improved Federation systems and procedures to ensure effective implementation of Federation objectives in the country and increased capacity building of the national society. Promotion of greater partnership and coordination built to support Federation and national society programming and service delivery in the core areas.

Objective: The Zambia Delegation provides technical support to the national society through the facilitation of a range of cooperation models and effective coordination of Federation resources, effective and efficient Federation systems and procedures.

Expected Results

1. The Zambia Delegation has become an in-country fully functional business centre;
2. The Federation coordination and facilitation of Strategic Planning and Cooperation Assistance Strategy processes have increased the impact of the Movement support to Zambia Red Cross Society.

<Refer to the Logical Framework: Implementation and Coordination>

<http://www.ifrc.org/cgi/pdf_appeals.pl?/annual06/logframes/africa/MAAZM001IC.pdf>

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AAZM

Name: ZAMBIA

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	8,471	0	0	0	0	8,471
Construction	0	12,778	0	0	0	0	12,778
Clothing & Textiles	0	6,746	0	0	0	0	6,746
Food	0	21,736	0	0	0	0	21,736
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	652,875	84,903	0	0	0	0	737,778
Medical & First Aid	85,836	176,953	0	0	0	0	262,789
Teaching Materials	2,000	97,229	0	0	0	0	99,229
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	28,666	0	0	0	0	28,666
SUPPLIES	740,711	437,482	0	0	0	0	1,178,193
Land & Buildings	0	0	0	0	0	0	0
Vehicles	189,000	0	0	0	0	0	189,000
Computers & Telecom	7,200	10,400	0	0	2,000	0	19,600
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	196,200	10,400	0	0	2,000	0	208,600
Storage	0	3,556	0	0	0	0	3,556
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	46,626	116,368	0	3,615	20,000	0	186,609
TRANSPORT & STORAGE	46,626	119,924	0	3,615	20,000	0	190,165
International Staff	15,773	210,288	0	539	219,800	0	446,400
Regionally Deployed Staff	0	12,000	0	0	0	0	12,000
National staff	0	0	0	0	0	0	0
National Society Staff	105,533	763,591	0	0	25,200	0	894,324
Consultants	12,000	3,880	0	4,000	0	0	19,880
PERSONNEL	133,306	989,759	0	4,539	245,000	0	1,372,604
Workshops & Training	178,760	134,566	0	50,285	1,200	0	364,810
WORKSHOPS & TRAINING	178,760	134,566	0	50,285	1,200	0	364,810
Travel & related expenses	24,569	84,253	0	5,302	18,680	0	132,803
Information & Public Rela	11,400	25,678	0	64,276	2,100	0	103,454
Office Running Costs	21,302	53,275	0	2,510	22,900	0	99,987
Communication Costs	3,402	36,722	0	417	5,300	0	45,840
Professional Fees	10,000	8,400	0	5,831	0	0	24,231
Other General Expenses	70,748	84,031	0	670	720	0	156,169
GENERAL EXPENDITURE	141,421	292,359	0	79,006	49,700	0	562,486
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	99,900	137,959	0	9,555	22,100	0	269,514
PROGRAMME SUPPORT	99,900	137,959	0	9,555	22,100	0	269,514
TOTAL BUDGET:	1,536,924	2,122,449	0	147,000	340,000	0	4,146,373

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AAZM

Name: ZAMBIA

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	8,471	0	0	0	0	8,471
Construction	0	12,778	0	0	0	0	12,778
Clothing & Textiles	0	6,746	0	0	0	0	6,746
Food	0	21,736	0	0	0	0	21,736
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	652,875	84,903	0	0	0	0	737,778
Medical & First Aid	85,836	176,953	0	0	0	0	262,789
Teaching Materials	2,000	97,229	0	0	0	0	99,229
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	28,666	0	0	0	0	28,666
SUPPLIES	740,711	437,482	0	0	0	0	1,178,193
Land & Buildings	0	0	0	0	0	0	0
Vehicles	90,000	0	0	0	0	0	90,000
Computers & Telecom	0	10,400	0	0	0	0	10,400
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	90,000	10,400	0	0	0	0	100,400
Storage	0	3,556	0	0	0	0	3,556
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	46,626	116,368	0	3,615	20,000	0	186,609
TRANSPORT & STORAGE	46,626	119,924	0	3,615	20,000	0	190,165
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Regionally Deployed Staff	0	12,000	0	0	0	0	12,000
National staff	0	0	0	0	0	0	0
National Society Staff	105,533	763,591	0	0	18,000	0	887,124
Consultants	12,000	3,880	0	4,000	0	0	19,880
PERSONNEL	133,306	989,759	0	4,539	237,800	0	1,365,404
Workshops & Training	178,760	134,566	0	50,285	1,200	0	364,810
WORKSHOPS & TRAINING	178,760	134,566	0	50,285	1,200	0	364,810
Travel & related expenses	24,569	84,253	0	5,302	18,680	0	132,803
Information & Public Rela	11,400	25,678	0	64,276	2,100	0	103,454
Office Running Costs	21,302	54,672	0	1,113	4,050	0	81,137
Communication Costs	3,402	35,470	0	1,669	5,300	0	45,841
Professional Fees	10,000	8,400	0	5,831	0	0	24,231
Other General Expenses	70,748	83,886	0	815	720	0	156,169
GENERAL EXPENDITURE	141,421	292,359	0	79,006	30,850	0	543,636
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	92,517	137,959	0	9,555	20,150	0	260,181
PROGRAMME SUPPORT	92,517	137,959	0	9,555	20,150	0	260,181
TOTAL BUDGET:	1,423,341	2,122,449	0	147,000	310,000	0	4,002,790