

# PROGRAMME UPDATE



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

## ZAMBIA

Appeal No. MAAZM001  
18 December 2006

### APPEAL AND BUDGET REVISION

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

#### In Brief

Programme Update no. 2; Period covered: 1 June to 20 November 2006.

This Programme Update revises the total Appeal budget from CHF 8,149,163 to CHF 8,365,334 (USD 6,930,683 or EUR 5,257,910).

Appeal coverage: 25.2%; Outstanding needs: CHF 6,252,192 (USD 5,179,944 or EUR 3,929,725).

Appeal 2006 - 2007: <http://www.ifrc.org/docs/appeals/annual06/MAAZM001.pdf>

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

[<Click here to go directly to the attached revised appeal budget>](#)

[<Click here for the interim financial report>](#)

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

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

**Programme summary:** This programme update focuses on the 2007 operational plans for Zambia Red Cross Society (ZRCS) and provides information with regard to adjustments made to the second year of the two-year plan (2006-007). ZRCS, supported by the Federation country delegation, reviewed objectives, plans of action and budgets in line with the Federation's Global Agenda, Federation of the Future and Framework for Action. The new developments in the operating environment and government priorities for humanitarian assistance were taken into consideration.

The 2007 activities will focus on integrating the livelihood concept into the existing disaster management (DM) and home-based care (HBC) projects. The activities for 2007 include the integrated HIV and AIDS Appeal activities, assistance to refugee communities, public health in emergencies, community-based risk reduction, volunteer management and branch development, governance and management development, information/communication network, contingency planning as well as monitoring and evaluation.

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This update also provides information on financial coverage to date and indicates changes made to the 2007 budget in light of adjustments made in programme areas. The total Appeal budget has been increased from CHF 8,149,163 to CHF 8,365,334. The biggest project is the refugee programme which constitutes 44.42% of the total budget. This does not include the budget for the integrated HIV and AIDS programme. Please refer to the Southern Africa: Integrated HIV and AIDS Programme Appeal ([MAA63003](#)) and the Zambia country plan ([MAA63003ZM](#)).

Some programme areas were seriously under-funded in 2006 and increased donor support is being sought in 2007; currently, the two-year appeal is 25.26% covered. The Federation appreciates the support given to the national society (NS) so far and renews its appeal for more support to ZRCS.

### **National context**

In October 2006, Zambia held the fourth multiparty tripartite elections (local government, parliamentary and presidential) and the incumbent was re-elected as president. For the first time since independence, the results of the polls were contested by the opposition leading to political violence in various parts of the country. In the capital city, Lusaka, and in the Copperbelt and Northern provinces, vehicles and shops were set on fire and looted respectively. In the process, three Zambia Red Cross Society (ZRCS)/Federation vehicles were seriously damaged.

Prevention of HIV and AIDS was on the agenda in the run-up of presidential elections where politicians were urged to take a leading role in fighting the pandemic. About one in every five sexually active Zambian adults is infected by HIV, which translates to 1.6 million of the total Zambian population of the 10 million. According to the United Nations Development Programme (UNDP) 2005 report, only 60,000 of the 1,130,000 million people living with HIV (PLWHIV) have access to antiretroviral treatment (ART). Poverty and AIDS have been cited as the major causes of child labour due to low household incomes and the increasing burden of orphans and vulnerable children (OVC).

Between August 2005 and January 2006, Zambia recorded a total of 2,415 suspected and confirmed cases of cholera, with 21 deaths (10 deaths at the cholera centre and 11 brought-in-dead). By April 2006, the total number of cases was 7,615, of which 5,991 suspected and confirmed cases were recorded in Lusaka District alone.

The government has officially indicated that the national food insecurity emergency situation is over following the good harvest during the 2005/2006 season. However, the need to support nutritional requirements of some specific vulnerable groups (the chronically ill and people affected by HIV and AIDS as well as floods) has been highlighted. In this regard, the World Food Programme (WFP) has earmarked EUR 2,000,000 for nutritional support to the chronically ill and education support for OVC. In addition, the European Union (EU) has pledged EUR 15,000,000 and called for proposals for agricultural support. Food production in areas around refugee camps in the northern parts of the country has declined and food shortages are increasing as hardworking Angolan refugees who contributed greatly are being repatriated.

The Zambian kwacha depreciated and in August 2006, just before tripartite elections, the average exchange rate was ZMK 3,800 to USD 1 compared to ZMK 3,200 to USD 1 in May/June. This has reduced the anticipated loss on budgetary provisions by humanitarian organizations and has improved finance management. The exchange rate used by United Nations (UN) agencies, especially the United Nations High Commission for Refugees (UNHCR) at the beginning of the year while preparing their budgets for 2006 was ZMK 4,100 to the USD.

### **Operational developments**

This programme update presents the main outlines of the operational plan 2007 and provides details with regards to the adjustments that have been made to it. The plan takes into consideration the socio-political, economic or natural events, the progress within each programme areas and re-adjustment of priorities in order to move towards the goals of the Global Agenda.

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Despite persistent political and military tension in the neighbouring Democratic Republic of Congo (DRC), there has been no significant number of refugee influxes into Zambia. This is largely due to the relatively peaceful electoral process in DRC. Voluntary repatriation of Congolese refugees was put on hold due to funding constraints and also because of the Zambian electoral process. It is expected that repatriation of 20,000 Congolese refugees from Mwange and Kala refugee camps will start in the first quarter of 2007. UNHCR has already planned to gradually phase out the care and maintenance programmes for Congolese refugees in 2007. On the other hand, the planned repatriation of 40,000 Angolan refugees residing in settlement camps in Zambia has resumed. Some of the refugees are transiting through Lusaka and are being assisted by the ZRCS in the Makeni Transit Centre under the urban refugee project.

With enhanced staffing at the EU delegation in Lusaka, planning meetings on the African, Caribbean and Pacific-EU (ACP-EU) Water Facility project have resumed. The project proposal has been reviewed to include changes in the planning/negotiation process and more importantly responding to the appreciation of the Kwacha. It is expected that the contribution agreement will be signed and the first disbursement of funds will be made in January 2007.

The fluctuations of the Kwacha constrained UNHCR and its implementing partners, including ZRCS and the Federation, to inevitable budget cuts in “*non life saving*” sectors. Unfortunately, these budgetary reductions had a negative impact on staff motivation and led to high staff turn-over owing to reduction of salaries. This has affected the quality of the “*non-life saving*” components of ZRCS programmes as well as the scope of the national society’s (NS’s) activities directly benefiting the most vulnerable.

The ZRCS board of governors endorsed the implementation of the Federation’s risk management and audit department report with regard to the use of project funds, dormant working advances and the recruitment of a head of country delegation. The NS has cleared more than 80% of its old outstanding working advances.

### **Health and care**

The objectives of the health and care programme have been aligned with the Federation Global Agenda goals. In March 2006, the NS recruited a national health coordinator and this has enhanced the capacity to implement and supervise activities. A planning meeting on health and care was held in July where progress on implementation of health activities was reviewed. In addition, priorities have been set for the implementation of 2007 activities in line with budgetary and time constraints. In the first half of 2006, the health and care programme focused on cholera prevention and control, HIV and AIDS as well as water and sanitation (WatSan) activities.

### **Community-based health**

ZRCS responded to the cholera outbreak in the affected areas, particularly in Lusaka which was mostly affected. In January 2006, the Federation provided CHF 50,000 from its Disaster Relief Emergency Fund (DREF) – please refer to the DREF Bulletin on <http://www.ifrc.org/docs/appeals/06/MDRZM001.pdf>. ZRCS has procured 25 bicycles, 7,000 litres of chlorine and 300 t-shirts for the community sensitization campaigns in cholera preparedness, to run from October to December 2006. The campaign targets to reach 7,000 households in the two areas by the end of 2006.

Some malaria related activities have also been undertaken in the affected areas. A total of 45 volunteers, 20 in Chawama compound of Lusaka Province and 25 in Mpulungu in Northern Province, have been trained on prevention and control of malaria, cholera and other diarrhoeal diseases.

In support of the refugee operation, an assessment has been conducted on the health information system in Kamwala. Following the assessment, officials from the Ministry of Health (MoH) were approached to assist with reviewing and refining the system to ensure conformity and complementing government actions. Draft terms of reference have been drawn up and staff training will be coupled with psychosocial support skills for staff.

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### **Focus in 2007**

The 2007 health and care projects will include community-based health and care, WatSan and activities focused on capacity building to promote implementation of the activities. There has been no direct pledge towards the health and care sector, except from DREF responses towards health emergencies.

In August 2006, ZRCS worked towards a long-term cholera prevention and control strategy. This was in line with the Global Agenda goal 2; *To reduce the number of death, illnesses and impact from diseases and public health emergencies*'. Cholera outbreaks are recurrent in Zambia and thus, the NS has put a contingency plan in place, including positioning relief stocks in cholera-prone areas. The contingency plan has been reviewed with technical support from the Federation regional delegation in Harare and has the input from key stakeholders such as the National Disaster Management and Mitigation Unit (DMMU), the National Epidemic Preparedness, Prevention, Control and Management Committee (NEPPCMC), MoH, World Health Organization (WHO) and United Nations Children's Fund (UNICEF).

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

### **HIV and AIDS**

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

In 2006, the HIV and AIDS activities benefited 4,447 PLHIV and 1,000 OVC. The activities which include home-based care (HBC), food assistance, water supply and provision of sanitation, health and hygiene education mainly through home visits were conducted by 391 trained care facilitators. About 7,160 youth have been reached with HIV prevention interventions.

### **Focus in 2007**

In 1 November 2006, ZRCS has developed a five-year Integrated HIV and AIDS programme running from 2006 to 2010 ([MAA63003ZM](#)). The HIV and AIDS programme is part of the Southern Africa Regional HIV and AIDS programme ([Appeal MAA63003](#)) which is a component of the Federation Global HIV and AIDS Alliance. The Federation is scaling-up its response to HIV and is committed to reducing vulnerability to HIV and its impact through:

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

In order to achieve these three outputs, ZRCS capacity will be strengthened to enable effective, expanded and direct outreach to under-served communities. The new programme will target to reach five million people with HIV prevention interventions, 22,600 PLHIV and 71,000 OVC by 2010. In 2007 the HIV and AIDS programme is seeking CHF 7,754,801 to cover the implementation of the activities, needs of the NS and the Federation Secretariat support cost. The integrated HIV and AIDS programme is seeking a total of CHF 51,754,058 for a period of five years. It has a current coverage of 3.4%.

### **Water and sanitation (WatSan)**

The WatSan team based in Choma (Southern Province) and target zone for the ACP-EU Water Facility programme has been involved in: the design, implementation and monitoring of safe drinking water; waste disposal; hygiene education and promotion related activities under the refugee operation in Mwanze and Lusaka; the emergency food security operation in the Southern and Western provinces in Choma, Sinazongwe and Sesheke districts; emergency response to the Kazungula floods disaster as well as the HBC project in the Southern Province.

ZRCS has two WatSan engineers and two software officers who have been trained in emergency response and are members of regional disaster response team (RDRT). The WatSan team attended a regional WatSan project management training course held in Malawi in September 2006. The course was organized and

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facilitated by WatSan department of the Federation regional delegation and supported by the planning, monitoring, evaluation and reporting officer.

### **Focus in 2007**

The implementation of the ACP-EU Global WatSan initiative project has been rescheduled to commence in 2007 due to pending administrative and logistics arrangements. The challenges are as a result of the appreciation of the Kwacha. Consultative meetings have been held with the EU office in Lusaka and the funding agreement will be finalized before the end of year 2006. In line with the Water Supply and Sanitation (WSS) of the [Millennium Development Goals](#) and Federation's Global WatSan Initiative (GWSI), the project will advocate and act on behalf of the poorest and most vulnerable, for equity in water supply and sanitation provision, with a special focus on PLWHIV, women and children, the elderly and other vulnerable groups. The WatSan programme will focus on an integrated water supply, sanitation and hygiene promotion approach. It will ensure sustainability through community ownership and management of water facilities.

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

### **Disaster management**

In 2006, a pilot project on disaster risk reduction (DRR) was implemented targeting 30,000 beneficiaries in Sinazongwe and Sesheke districts. The project also addressed the challenges presented by the HIV and AIDS pandemic to the vulnerable communities. Due to changes in staffing in the DM department, the project activities started in the second quarter of 2006 with the setting up of project implementation structures and a vulnerability capacity assessment (VCA) in the targeted areas.

According to the revised statistics of UNHCR and the government of Zambia, the Mwanze and Urban refugee projects have been providing care and maintenance assistance to 22,200 and 5,255 refugees respectively. In 2006, the budget was reduced by 20% from that of 2005, thus, making it difficult for the Red Cross to adequately implement programme activities. Furthermore, UNHCR has requested the Red Cross and other implementing partners to further reduce their respective budgets by 30%, a situation which will negatively affect the implementation of activities according to the SPHERE minimum standards. The reduction in the budget is in response to the appreciation of the Zambian Kwacha where UNHCR lost approximately USD 1,800,000 from beginning of 2006.

Zambia's Vulnerability Assessment Committee (VAC) estimated that over 1.2 million people needed relief food in Zambia. The Federation food security emergency appeal mobilized resources through which the ZRCS supported 31,100 people. The vulnerability, exposure to natural disasters and the impacts of common disasters need to be addressed in order to build community resilience.

### **Disaster risk reduction and disaster preparedness**

In June 2006, VCA feedback meetings were held in Sinazongwe and Sesheke, focusing on reporting the recommended interventions in line with the problems due to prevalent hazards and disasters. In attendance were village headmen, participants in the VCA process and members of the community disaster response committees created to facilitate project implementation and monitoring at community level.

Baseline surveys focusing on the VCA recommended interventions were carried out in the end of June in Sialwala and Muchekwa, and in Sesheke in the Southern Province in July. A total of 20 members from the two community disaster response committees were trained in data collection. This in turn conducted the exercise. Analysis has been done and appropriate interventions such as livestock disease control trainings and distribution of agro input have started.

A contingency plan on responding to political violence was drafted before the tripartite elections. It served as a basis for mobilizing and deploying resources from the Movement. ZRCS provided first aid services to people injured during the riots which followed the announcement of the first results of the presidential election. Plans are still underway to fine tune the NS preparedness for social and political disturbances.

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

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### **Emergency food insecurity response**

Under the food security emergency operation, a total of 14 ZRCS staff, 19 branch executive committee members and 161 volunteers have been trained in basic DM, management of a cash transfer scheme project, vegetable production, preservation and marketing, conservation farming, livestock production management, hygiene education and promotion as well as community management of water points. Most training was for trainers and it is therefore expected that the majority of acquired skills and knowledge will be disseminated to target communities.

### **Kazungula floods response**

In March 2006, a DREF allocation of CHF 60,000 was granted to ZRCS in response to flooding in Kazungula, in southern Zambia. The NS provided emergency assistance to alleviate the suffering of 1,500 people who were the most affected out of the 4,000. For more information on the DREF operation, please refer to DREF Bulletin on <http://www.ifrc.org/docs/appeals/06/MDRZM002.pdf>

During the reporting period and based on the recommendations of the post-disaster assessment done by the in-county RDRT in June 2006, the NS used the balance from the DREF allocation to support the rehabilitation/reconstruction of the community school and WatSan facilities in the most affected community, Kasaye, to benefit at least 250 pupils. Three very improved pit (VIP) latrines have been constructed at Kasaya School and a borehole is being constructed for the community.

### **Congolese refugees in Mwangi refugee camp (Northern Province)**

The repatriation of the first 5,000 Congolese refugees in Mwangi could not take off as planned as refugees awaited the results of the re-run of the election in DRC. It is expected that tripartite repatriation agreement between the Zambian government, the DRC government and UNHCR will be signed soon. Some donors, including US Department of State as well as the Bureau of Population, Refugees and Movement (PRM), have already pledged support to the repatriation process.

**Table: Summary of food distribution in Mwangi camp from 1 June to 30 September 2006**

<b>Food items</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>Total</b>
Maize Meal	236,425	238,050	247,925	250,995	973,395
Pulses	71,114	70,262	69,384	69,800	280,550
Vegetable oil	12,390	12,460	12,540	12,840	50,230
Salt	6,036	6,934	6,596	6,820	23,386
High Energy Protein Supplement (HEPS)	4,725	5,065	4,130	3,900	17,820
Dried Skimmed Milk (DSM)	274	0	0	0	274
<b>Total Food</b>	<b>330,970</b>	<b>331,760</b>	<b>339,580</b>	<b>343,360</b>	<b>1,345,650</b>

In 2006, ZRCS, supported by the Federation, provided assistance to 20,948 people of whom 4,190 were children aged under five years. Their activities included health and nutrition education, distribution of food and non-food items (NFIs), provision of WatSan and general camp management. In general, all performance indicators are above the SPHERE minimum standard. WFP has provided adequate storage facilities and supply of food on a regular basis and the ration ensured that each refugee received 2,100 kcal per day. In preparation for the repatriation of Congolese refugees, ZRCS has been managing three transit centres in Mpulungu, Kaputa in the Northern Province and Chiengi in Luapula Province.

### **Urban refugees**

The urban refugees' project seeks to provide assistance and protection to 5,255 officially recognized urban refugees mainly staying in Lusaka. This includes refugees under resettlement and medical referral cases from the camps. The assistance being provided include education allowance for primary and secondary

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school pupils, monthly subsistence allowance for the most vulnerable, funeral grants, medical assistance, counselling as well as professional advice on relocation and resettlement. ZRCS is also responsible for managing a transit centre for protection cases in Makeni and medical cases at Chilenje Transit Home. The Makeni Transit Centre is also used to accommodate Angolan refugees who are obliged to transit through Lusaka during the voluntary repatriation process.

The community services have continued rendering quality services to refugees in the six outreach programme centres; Kanyama, George, Chawama, Mtendere and Chipata centres. From June to September 2006, general counselling was extended to 878 clients. In addition, supplementary allowances have been extended to the most vulnerable groups in the community.

Although the health sector had experienced a shortage of drugs at the urban refugee clinic, health performance indicators were kept within agreed standards. The out-patient department had recorded 381 consultations while 37 cases were referred to the University Teaching Hospital (UTH) from the urban refugee project and five cases were referred from other camps/settlements. Health counselling has also been conducted in the community and 831 clients have been reached. Chronically ill patients have continued receiving assistance in the form of food from WFP. The health sector has also distributed 700 male condoms to refugees in the community.

The education sector has continued to support 400 pupils in primary school, 60 students in secondary and 3 in tertiary education. In order to help increase beneficiaries' resilience, 26 requests of work permits have been processed. Also plans are under way to conduct a feasibility study on how best to implement the income generation programme in 2007.

### **Focus in 2007**

Through a partnership between the British government's Department for International Development (DFID) and the British Red Cross, ZRCS is implementing a three-year (2006-2008) Disaster Risk Reduction (DRR) and disaster preparedness project. The project endeavours to strengthen community/household resilience and building the NS's capacity in disaster reduction. The budget has been increased to cover the increase in personnel, supplies and administration charges.

With the closing of the emergency food security operation on 30 September 2006, ZRCS will implement livelihood support activities such as vegetable production, livestock restocking and provision of agro inputs through its existing long-term programmes. For this purpose, with support from the Federation, the NS has drafted a food security exit strategy with the main focus on integrating food security activities into existing DRR, HBC and WatSan projects. An additional CHF 30,000 will be needed for the smooth implementation of the exit strategy.

The Federation country delegation will continue supporting the implementation of the refugee programme which will maintain the planned targets. The activities seek to empower the refugee community and ensuring that they live with dignity.

ZRCS vehicles displaying distinctive Red Cross flags and logos were stoned and damaged during the political violence between political parties during the tripartite election. ZRCS will strengthen disaster preparedness with a particular focus on contingency planning for political violence as well as improving "Safer Access" as priority areas for future programming.

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

### **Organization development**

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

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ZRCS held all statutory governance and management meetings; two board meetings and more than ten technical commissions meetings. In November 2006, the constitution revised and adopted by the National Executive Council (NEC). The board established a task force to prepare the strategic development plan for 2007-2010. Induction courses on the Movement have been conducted for newly elected branch executive committee members in Livingstone (Southern Province), Kaoma (Western Province) and Luanshya (Copperbelt Province).

A concept paper on branch capacity building in support to the HBC and OVC projects has been drafted and forwarded to the Federation regional delegation in Harare for comments. The support will include designing and implementation of volunteer management tools and the designing of branch development policy and finalization of the youth policies. The support being sought also includes the salary of the branch and youth development coordinator. Following ZRCS participation in the regional workshop on branch capacity development in Kampala, the branch development coordinator developed a concept paper on how twinning, decentralization, integration and resources mobilization at local level can be infused in programming.

Mobilization of youths is an ongoing activity in all the Red Cross branches. The youth programmes are focusing on HIV and AIDS prevention through peer education activities. These programmes are particularly significant in Livingstone, Kapiri Mposhi, Ndola, Chingola and Mporokoso Red Cross branches, through an operational alliance with the International Youth Foundation (IYF). The ZRCS is one of the five youth-based affiliates that IYF is funding on HIV and AIDS prevention in Zambia.

The revised finance and administration manual is still awaiting adoption by the governing board. However, to enhance project financial monitoring, eight HBC project officers and eight branch executive members from the HBC project have been trained using the new finance and administration procedures. Topics covered during the training include budgeting; cash advance request, retirements and reconciliations.

ZRCS implements income generation projects with the potential of generating more than CHF 500,000 annually if cost effectiveness is enhanced. The following are the income generating projects:

- The Red Cross house office block in Lusaka;
- Residential flats based in Lusaka;
- Commercial first aid trainings and selling first aid boxes/kits;
- Henry Dunant Skills Centre based in Lusaka;
- Henry Dunant Memorial Hostel based in Livingstone (Southern Province);
- Hunger Clinic take-away based in Lusaka

### **Focus in 2007**

A project proposal to IYF has been reviewed and a 12-month budget of CHF 87,500 has been submitted. The budget has been approved, paving way for the resumption of youth activities in the five project sites. The project cycle is from October 2006 to September 2007.

In September, ZRCS received a loan of approximately CHF 370,000 from a private bank in Lusaka. The funds will be used to develop a shopping complex in Lusaka, to rehabilitate the NS's hostels in Livingstone into a high standard self-contained lodge and invest in other income generating projects.

While steps have been taken towards addressing these factors, commitment by the ZRCS leadership to realize its OD objective will remain critical for the future of the organization. To this end, the NS has agreed that the Federation maintains presence in the country to continue supporting the recovery process during the period 2006-2007, based on priorities identified by the ZRCS in their strategic development plan and Cooperation Agreement Strategy (CAS). With direct support from the Federation country delegation, the NS will continue strengthening external relations and expanding its funding base. The Federation will also continue to seek programme funding for DRR including population movement and refugees, HIV and AIDS, primary health care as well as hygiene promotion.

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

## **Information and promotion of Humanitarian Values and Principles**

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

The ZRCS continued enjoying a warm relationship with all stakeholders including the corporate world as it was vividly seen during the 40<sup>th</sup> anniversary celebrations held in July 2006. Some 22 corporate partners were recognized and honoured by the ZRCS during the 40<sup>th</sup> anniversary celebration. The NS has received wider and promptly coverage for its activities.

ZRCS hosted the Federation regional delegation-organized media tour and the profiling of the SPHERE standards good practices in Mwanze camp. During the media tour, there was a story in the Zambian newspaper – Times of Zambia – on the HBC project and WatSan. A local radio station, QFM, also aired a story on HBC and the refugee programmes. A total of 2,000 newsletters were produced and distributed to volunteers, partner national societies (PNSs) as well as local and international partners.

In August 2006, ZRCS exhibited at the 2006 Agricultural and Commercial show and International Trade Fair by distributing information on the Red Cross and its activities. First aid services were also provided during the show. The NS also educated the public on newly adopted Red Crystal Emblem.

Various training sessions have been conducted on ‘Red Cross: who we are and what we do’ targeting the police, the army as well as Red Cross staff and volunteers working in various projects. A total of 55 media coverage events have been carried out to promote Red Cross activities, involvement of the Red Cross in emergency responses and food distribution, among others.

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

## **Implementation and coordination**

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

### **Coordination, cooperation and strategic partnerships**

The Federation country delegation continues interacting with the regional delegation in Harare, the UN agencies and other stakeholders. This process has greatly contributed to the harmonization of efforts and the effective utilization of available resources in support to ZRCS. During the reporting period, the Federation delegation supported coordination of disaster response, effective coordination of in-country partners and in the development of strategic partnerships with key stakeholders.

For the cholera intervention activities, the ZRCS worked in collaboration with several organizations including the government – through the Lusaka DHMT, Médecins Sans Frontières (MSF)-Greece and the Society for Family Health. Resource, experience and information sharing between the different organizations were crucial to the operation and greatly contributed to its success. During the reporting period, the NS has extended its partnership on cholera preparedness to WHO and UNICEF.

The in-country coordination and cooperation mechanism (CCM) for the Movement partners ensured dialogue between partners. This forum has been and will continue to be the vehicle to provide feedback and addressing challenges on national programmes, governance and issues of common interest and concern. The CCM helps to strengthen coordination, cooperation and collaboration amongst Movement partners in order to achieve a greater level of impact. Harmonization of planning with the ICRC and other bilateral partners has been well implemented and continue to be the key to the successful integration and implementation of all programmes.

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**Table 2: Summary of activities supported by Movement partners (during the reporting period)**

<b>Movement partners</b>	<b>Summary of activities</b>
ICRC	Information and promotion of Humanitarian Values and Fundamental Principles.
Federation	Technical support to all projects, coordination and management, finance management and control, monitoring and evaluation.
British Red Cross	WatSan, HIV and AIDS.
Canadian Red Cross	Health and care (malaria).
Netherlands Red Cross	HIV and AIDS/nutritional support.
Spanish Red Cross	WatSan.
Swedish Red Cross	WatSan, disaster management, HIV and AIDS, organizational development, coordination and management.
<b>Other partners</b>	<b>Summary of activities</b>
Consortium (Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross Society and Development Cooperation Ireland (DCI)	HIV and AIDS
DFID	Disaster risk reduction
UNHCR	Refugees and food security
USAID	Refugees
WFP	Refugees and food security
Government	Disaster management policy, health and food security

**Focus in 2007**

Whilst the NS has been the primary implementing agency for the programmes, the Federation continued to provide project management support, financial management and procurement of relief items. The Federation has also been responsible for monitoring and evaluation of the projects and providing narrative and financial reporting.

To facilitate the finalization of the CAS and negotiation of a Memorandum of Understanding (MoU), ZRCS developed a concept paper on a process which includes:

- Reviewing the current programmes and plans to take stock of lesson learned;
- Consulting the 67 NS branch representatives attending NEC to ensure bottom-up approach as well as ownership;
- Conducting a strategic planning workshop with the participation of key stakeholders;
- Conducting a partnership meeting during the first quarter of 2007.

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

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**Zambia: Appeal 2006-2007; Appeal no. MAAZM001; Programme Update no. 2**

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[Revised budget and interim financial report below:](#)  
[Click here to return to the title page.](#)

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAZM001

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
<b>SUPPLIES</b>	<b>740,711</b>	<b>437,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,178,193</b>
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
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>196,200</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>208,600</b>
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
<b>TRANSPORT &amp; STORAGE</b>	<b>46,626</b>	<b>119,924</b>	<b>0</b>	<b>3,615</b>	<b>20,000</b>	<b>0</b>	<b>190,165</b>
International Staff	15,773	220,288	0	539	219,800	0	456,400
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
<b>PERSONNEL</b>	<b>133,306</b>	<b>999,759</b>	<b>0</b>	<b>4,539</b>	<b>245,000</b>	<b>0</b>	<b>1,382,604</b>
Workshops & Training	178,760	179,843	0	50,285	1,200	0	410,087
<b>WORKSHOPS &amp; TRAINING</b>	<b>178,760</b>	<b>179,843</b>	<b>0</b>	<b>50,285</b>	<b>1,200</b>	<b>0</b>	<b>410,087</b>
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	42,071	0	417	5,300	0	51,190
Professional Fees	10,000	8,400	0	5,831	0	0	24,231
Other General Expenses	70,748	84,035	0	670	720	0	156,173
<b>GENERAL EXPENDITURE</b>	<b>141,421</b>	<b>297,712</b>	<b>0</b>	<b>79,006</b>	<b>49,700</b>	<b>0</b>	<b>567,839</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	99,900	142,174	0	9,555	22,100	0	273,729
<b>PROGRAMME SUPPORT</b>	<b>99,900</b>	<b>142,174</b>	<b>0</b>	<b>9,555</b>	<b>22,100</b>	<b>0</b>	<b>273,729</b>
<b>TOTAL BUDGET:</b>	<b>1,536,924</b>	<b>2,187,294</b>	<b>0</b>	<b>147,000</b>	<b>340,000</b>	<b>0</b>	<b>4,211,218</b>

# BUDGET 200

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAZM001

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	8,950	6,746	0	0	0	0	15,696
Food	0	21,736	0	0	0	0	21,736
Seeds & Plants	0	33,838	0	0	0	0	33,838
Water & Sanitation	466,999	84,903	0	0	0	0	551,902
Medical & First Aid	23,000	176,953	0	0	0	0	199,953
Teaching Materials	5,000	97,229	0	0	0	0	102,229
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	28,666	0	0	0	0	28,666
<b>SUPPLIES</b>	<b>503,949</b>	<b>471,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,269</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	102,800	0	0	0	0	0	102,800
Computers & Telecom	2,000	10,400	0	1,760	0	0	14,160
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>104,800</b>	<b>10,400</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>116,960</b>
Storage	7,400	3,556	0	0	0	0	10,956
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	74,756	116,288	0	0	16,301	0	207,345
<b>TRANSPORT &amp; STORAGE</b>	<b>82,156</b>	<b>119,844</b>	<b>0</b>	<b>0</b>	<b>16,301</b>	<b>0</b>	<b>218,301</b>
International Staff	205,525	210,288	0	539	249,077	0	665,429
Regionally Deployed Staff	0	12,000	0	0	0	0	12,000
National staff	15,480	51,544	0	0	0	0	67,024
National Society Staff	215,327	742,935	0	50,000	45,840	0	1,054,102
Consultants	0	6,080	0	6,500	0	0	12,580
<b>PERSONNEL</b>	<b>436,332</b>	<b>1,022,847</b>	<b>0</b>	<b>57,039</b>	<b>294,917</b>	<b>0</b>	<b>1,811,135</b>
Workshops & Training	42,000	130,552	0	70,850	1,200	0	244,601
<b>WORKSHOPS &amp; TRAINING</b>	<b>42,000</b>	<b>130,552</b>	<b>0</b>	<b>70,850</b>	<b>1,200</b>	<b>0</b>	<b>244,601</b>
Travel & related expenses	60,668	60,992	0	0	18,680	0	140,340
Information & Public Rela	15,960	24,978	0	6,500	2,100	0	49,538
Office Running Costs	42,607	48,574	0	2,397	4,960	0	98,537
Communication Costs	5,600	36,196	0	1,200	5,506	0	48,502
Professional Fees	15,600	6,720	0	0	0	0	22,320
Other General Expenses	72,414	71,233	0	16,399	1,453	0	158,592
<b>GENERAL EXPENDITURE</b>	<b>212,849</b>	<b>248,693</b>	<b>0</b>	<b>26,496</b>	<b>29,793</b>	<b>0</b>	<b>517,831</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	96,081	139,292	0	10,855	23,790	0	270,017
<b>PROGRAMME SUPPORT</b>	<b>96,081</b>	<b>139,292</b>	<b>0</b>	<b>10,855</b>	<b>23,790</b>	<b>0</b>	<b>270,017</b>
<b>TOTAL BUDGET:</b>	<b>1,478,167</b>	<b>2,142,948</b>	<b>0</b>	<b>167,000</b>	<b>366,001</b>	<b>0</b>	<b>4,154,116</b>

# International Federation of Red Cross and Red Crescent Societies

MAAZM001 - ZAMBIA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAZm001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	3'015'092	4'330'243		314'000	706'000	8'365'335
B. Opening Balance	86'359	62'319		52'156	21'730	222'563
<b>Income</b>						
Cash contributions						
British Red Cross		0				0
Swedish Red Cross	132'150	66'200		53'788	20'688	272'825
UNHCR (UN Agency)		941'880				941'880
WFP		136'419				136'419
C1. Cash contributions	132'150	1'144'499		53'788	20'688	1'351'124
Outstanding pledges (Revalued)						
British Red Cross		299'941				299'941
PRM		-57'535				-57'535
Swedish Red Cross	-31'170	68'440		55'608	21'388	114'265
UNHCR (UN Agency)		30'926				30'926
WFP		151'858				151'858
C2. Outstanding pledges (Revalued)	-31'170	493'630		55'608	21'388	539'455
Reallocations (within appeal or from/to another appeal)						
Swedish Red Cross	0					0
C3. Reallocations (within appeal)	0					0
C. Total Income = SUM(C1..C6)	100'980	1'638'129		109'395	42'075	1'890'579
D. Total Funding = B + C	187'339	1'700'448		161'551	63'805	2'113'142

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	86'359	62'319		52'156	21'730	222'563
C. Income	100'980	1'638'129		109'395	42'075	1'890'579
E. Expenditure	-137'457	-1'753'049		-144'862	-48'891	-2'084'260
F. Closing Balance = (B + C + E)	49'882	-52'601		16'688	14'914	28'882

International Federation of Red Cross and Red Crescent Societies

MAAZM001 - ZAMBIA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAZm001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<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		1'287				1'287	15'655
Construction Materials	25'556		49'721				49'721	-24'165
Clothing & textiles	22'442		5'890				5'890	16'552
Food	43'472	4'411	15'860				20'271	23'201
Seeds,Plants	33'838		5'684				5'684	28'154
Water & Sanitation	1'289'680	2'059	15'038				17'098	1'272'582
Medical & First Aid	462'742		40'240				40'240	422'502
Teaching Materials	201'458		44'381				44'381	157'077
Utensils & Tools			369				369	-369
Other Supplies & Services	57'332		3'971				3'971	53'361
<b>Total Supplies</b>	<b>2'153'462</b>	<b>6'471</b>	<b>182'442</b>				<b>188'913</b>	<b>1'964'549</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	291'800	2'780	28'398				31'177	260'623
Computers & Telecom	33'760		10'580		6'363		16'943	16'817
Office/Household Furniture & Eq			2'724				2'724	-2'724
<b>Total Land, vehicles &amp; equipme</b>	<b>325'560</b>	<b>2'780</b>	<b>41'702</b>		<b>6'363</b>		<b>50'845</b>	<b>274'715</b>
<b>Transport &amp; Storage</b>								
Storage	14'512	2'067	12'127			81	14'276	236
Distribution & Monitoring			1'308				1'308	-1'308
Transport & Vehicle Costs	393'955	27'459	147'354		10'495	-2'210	183'098	210'857
<b>Total Transport &amp; Storage</b>	<b>408'467</b>	<b>29'526</b>	<b>160'789</b>		<b>10'495</b>	<b>-2'129</b>	<b>198'681</b>	<b>209'785</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	738'121		55'468			128'214	183'682	554'439
Delegate Benefits	383'708	16'805	108'405		2'073	-45'733	81'549	302'159
Regionally Deployed Staff	24'000							24'000
National Staff	67'024		89'029		779	-23'512	66'295	729
National Society Staff	1'948'426	37'369	598'900		23'653	35'636	695'559	1'252'867
Consultants	32'460		19'468		39'053		58'521	-26'061
<b>Total Personnel Expenditures</b>	<b>3'193'739</b>	<b>54'174</b>	<b>871'270</b>		<b>65'558</b>	<b>94'605</b>	<b>1'085'606</b>	<b>2'108'133</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	654'690	-5'664	20'499		22'680	2'957	40'472	614'217
<b>Total Workshops &amp; Training</b>	<b>654'690</b>	<b>-5'664</b>	<b>20'499</b>		<b>22'680</b>	<b>2'957</b>	<b>40'472</b>	<b>614'217</b>
<b>General Expenditure</b>								
Travel	273'144	6'922	19'755		4'311	36'851	67'839	205'305
Information & Public Relation	152'992	3'299	3'538		3'315	2'255	12'408	140'584
Office Costs	198'525	3'998	57'038		7'661	42'451	111'148	87'378
Communications	99'692	2'654	24'478		-55	32'980	60'056	39'636
Professional Fees	46'551		6'103		5'718	14'897	26'718	19'833
Financial Charges	8'716	13'991	69'407		5'031	-105'396	-16'966	25'682
Other General Expenses	306'050	19'708	62'873		26'316	-72'227	36'669	269'381
<b>Total General Expenditure</b>	<b>1'085'671</b>	<b>50'573</b>	<b>243'191</b>		<b>52'298</b>	<b>-48'190</b>	<b>297'872</b>	<b>787'799</b>
<b>Depreciation</b>								
Depreciation			3'141			1'047	4'188	-4'188
<b>Total Depreciation</b>			<b>3'141</b>			<b>1'047</b>	<b>4'188</b>	<b>-4'188</b>
<b>Program Support</b>								
Program Support	543'747	8'935	113'948		9'416	3'178	135'477	408'270
<b>Total Program Support</b>	<b>543'747</b>	<b>8'935</b>	<b>113'948</b>		<b>9'416</b>	<b>3'178</b>	<b>135'477</b>	<b>408'270</b>
<b>Operational Provisions</b>								
Operational Provisions		-9'338	116'068		-21'947	-2'577	82'205	-82'205
<b>Total Operational Provisions</b>		<b>-9'338</b>	<b>116'068</b>		<b>-21'947</b>	<b>-2'577</b>	<b>82'205</b>	<b>-82'205</b>

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

MAAZM001 - ZAMBIA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAZm001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

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

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		3'015'092	4'330'243		314'000	706'000	8'365'335	
TOTAL EXPENDITURE (D)	8'365'335	137'457	1'753'049		144'862	48'891	2'084'260	6'281'075
VARIANCE (C - D)		2'877'635	2'577'193		169'138	657'109	6'281'075	