

Mid-Year report



Zambia

Appeal No. MAAZM002

23 August 2011

This report covers the period 1st January to 30 June 2011



Zambia Red Cross Society volunteers conducting a needs assessment, through a focused group discussion, under the community-based health and first aid programme. Photo: ZRCS

In brief

Programme outcome: In line with the International Federation of Red Cross and Red Crescent Societies' (IFRC) Strategy 2020, the expected outcome of the 2011 support programmes is that communities are resilient to disasters and public health emergencies, with protected livelihood and strengthened capacity to recover from disasters and crises, with health and safe living, social inclusion and a culture of non-violence and peace.

Programmes summary: A major focus area for the Zambia Red Cross Society (ZRCS) during this period was the Zambezi River Basin Initiative (ZRBI) that was launched last year, and is being implemented in an integrated manner. Staff and volunteers were recruited under ZRBI and target communities in Sesheke and Kazungula districts were mobilized and sensitized about the project. About 50 households in these two districts were also mobilized under ZRCS' food security initiative, to undergo training in conservation farming. Further, ZRCS volunteers in the two districts were trained on community-based health and first aid. Geographical coverage of ZRCS' HIV and AIDS programme (2011-2014), which has so far been implemented in Lusaka district, has also been expanded to include Sesheke and Kazungula, thereby integrating with ZRBI at an implementation level.

Besides this, some of the other focus areas for the National Society during this period were voluntary non-remunerated blood donation (including expansion of the Club 25 initiative); institutional disaster preparedness (through the development of a contingency plan on the anticipated socio-political unrest prior to and during the 2011 general elections in Zambia); ZRCS branch and youth development (including election and induction of new branch executive committee members); as well as intensifying ZRCS' local resource mobilization initiatives.

Financial situation: The total 2011 budget is CHF 729,573, of which CHF 298,198 (41 per cent)

covered during the reporting period (including opening balance). Overall expenditure (and programme implementation) was low during the reporting period - CHF 10,595 (1.45 per cent of the budget and 4% of available funding) - as the disbursement of funds to the National Society was delayed due to delays in the clearing of outstanding working advances. Some changes were seen in the overall 2011 budget due to changes in the HIV and AIDS component of the health and care programme.

[Click here to go directly to the financial report](#)

Number of people we have reached: The total number of people directly reached during this period was 15,760, while another 11,800 were reached indirectly. The National Society plans to reach about 48,000 people cumulatively by the end of 2011.

Programme	Planned no. of people to be reached in 2011	People reached during the reporting period	
		Directly	Indirectly
Food security	500	60	200
Zambezi river basin initiative	5,000	300	1,000
Community-based health and first aid	-	60	400
Club 25	500	250	300
Commercial first aid training	-	700	1,400
First aid services	9,000	4,500	-
HIV and AIDS	3,000	1,890	2,500
Branch development and volunteer management	15,000	4,000	3,000
Principles and Values	15,000	4,000	3,000

Our partners: Within the Movement, ZRCS partnered with the Netherland Red Cross Society on HIV prevention and support to orphans and vulnerable children, and was supported by the IFRC and International Committee of the Red Cross (ICRC) for the disaster management programme as well as by the IFRC for other programmes too.

Outside the Movement, the National Society worked with UN agencies, government-based and international organizations like UNICEF, the World Bank and USAID. Collaboration with various government ministries continued at all levels. At community level, partnerships were developed with local government departments such as the disaster management and mitigation unit, district development coordination committees and district water and sanitation committees, among others. Collaboration also continued with a number of NGOs, both international (Médecins Sans Frontières, World Vision, Catholic Relief Services and Care), as well national and local.

The ZRCS and IFRC want to thank partners and contributors for their response to this appeal.

Context

Following the 2010/11 rainy season, some districts in Zambia experienced rising water levels in rivers, lakes, swamps, dambos¹ and streams, as reported by the government's District Disaster Management Committees. The Zambia Vulnerability Assessment Committee² carried out an assessment to ascertain the risk of flooding and water logging in these districts and establish the sectors at risk. The assessment revealed that 11,094 households (66,563 people) were at high risk of flooding in 13 of the 20 districts surveyed. Some extreme situations were reported in the western and north-western parts of the country, where houses and churches collapsed due to heavy rainfall and crops were rotting due to water logging. Some districts, like Sesheke and Kazungula, also experienced the risk of flooding along with prolonged dry spells. ZRCS mobilized its volunteers to be on stand-by in these areas in case the situation worsened.

¹ Complex shallow wetlands in central, southern and eastern Africa

² Part of the Zambian government's Disaster Management and Mitigation Unit

On the socio-political front, this period witnessed some civil unrest in different parts of the country leading up to the general elections (Presidential, Parliamentary and Local government) scheduled for September 2011. The anti-government protests resulted in loss of lives, injuries and destruction of public infrastructure and government vehicles. The Zambia Red Cross Society (ZRCS) has been conducting pre-election orientation sessions in the country, focusing on high risk provinces, and has mobilized its volunteers and staff to be on high alert in case of violence during the election period.

During this period, the National Society continued to implement programmes in an environment of financial instability caused by lack of programme funding. Some external challenges like the increase in fuel prices also adversely affected programme implementation. All these challenges resulted in slow progress of planned activities against set targets. In this context, the National Society made efforts towards carrying out activities using its locally mobilized resources.

Progress towards outcomes

Disaster Management

Programme component 1: Food security
Outcome 1: Household food availability is improved.
Outcome 2: Household food utilization is improved.
Outcome 3: Household access to food is improved.

Achievements

During this period, ZRCS focused on planning interventions to increase the resilience of 3,000 vulnerable households to the risk of food insecurity and agriculture losses caused by seasonal floods/drought in Zambia's Sesheke and Kazungula districts. Supported by the IFRC's southern Africa regional office, ZRCS drafted a food security strategy for the implementation of its long-term food security initiative. In partnership with the Ministry of Agriculture and Cooperatives, the National Society identified and mobilized 50 lead gardeners (from households targeted under the food security initiative) in Sesheke and Kazungula, to undergo training in conservation farming and be supported with agriculture inputs.

Programme component 2: Zambezi River Basin Initiative (ZRBI)
Outcome 1: The risk and impact of disasters among communities living along the Zambezi River basin is reduced through community preparedness.
Outcome 2: Access to adequate and nutritious food commodities increased among communities along the Zambezi River Basin.
Outcome 3: The number of deaths, illnesses and impact from diseases reduced among communities along the Zambezi River Basin.
Outcome 4: ZRCS capacity to implement disaster preparedness, response and recovery operations is increased.

Achievements

This period saw the recruitment of project staff to oversee the activities of ZRBI, including a disaster management coordinator based at ZRCS national headquarters and district project officers for the two ZRBI project sites in Sesheke and Kazungula districts. Volunteer recruitment and sensitization also continued in Sesheke and Kazungula. In order to build the capacity of the newly recruited project staff and volunteers in the two districts, to enable them respond to disasters, ZRCS planned training in basic disaster management.

Over the years, some communities in Lusaka district have consistently been identified as the most vulnerable areas to flooding as well as disease outbreak by the Zambia Vulnerability Assessment Committee, due to the lack of drainage systems or blocked drainages in these communities. In October 2010, the Zambian government released funds for community based disaster risk reduction (DRR) activities in Lusaka, which involved construction of new drainage and unblocking of existing blocked ones. ZRCS collaborated with the government, through the government's

Disaster Management and Mitigation Unit, by providing first aid and counseling services, along with the distribution of condoms to people involved in the DRR operations. The National Society attended to 1,183 casualties during the four months of operation. The services were also extended to the nearby communities. As a result of this operation to improve the drainage system, the city of Lusaka did not experience any flooding during the 2010/2011 rainy season.

In order to ensure institutional disaster preparedness, ZRCS developed a contingency plan on the anticipated socio-political unrest prior to and during the 2011 general elections. The National Society identified seven high risk provinces in the country, where volunteers and staff were mobilized for pre-election orientation trainings. Trainings have so far been conducted in four of the seven provinces, covering over 30 staff and 150 volunteers from ZRCS. The trained volunteers will, in turn, provide training to other volunteers in their local branches. The target is to train 700 volunteers across the country. Prior to and during the elections, the National Society, with support from ICRC, will position its trained staff and volunteers in identified high risk violence polling stations in each district. Further, emergency first aid stocks and kits, along with flags, have been put on standby in case of any violent occurrence before or during the elections.

Constraints or Challenges

Progress has been slow in implementing activities under the ZRBI project, due to delays in disbursement of funds following administrative delays in clearing previous working advances. Plans have been put in place by the National Society in an effort to address such administrative delays in future.

Health and Care

Programme component 1: Community-based health and first aid (CBHFA)
Outcome 1: Communities are able to cope with health and disaster challenges achieved through implementation of community-based health and first aid and traditional and commercial first aid activities.
Outcome 2: Mother and child health is improved through immunization services to children and mothers in areas of ZRCS operations.
Outcome 3: Blood donation awareness and pool of voluntary non-remunerated blood donors (VNRBD) is increased through the Club 25 Methodology.

Achievements

During this period, ZRCS community volunteers were provided training on the CBHFA *in Action* approach³, along with on community mobilization, community assessment, and the Red Cross Movement. A total of 60 volunteers were trained (30 from Sesheke and 30 from Kazungula districts). During community assessments conducted by the trained CBHFA volunteers, priority health needs were identified by the community members. These volunteers will require further training to enable them to conduct health education sessions for identified priority health needs in communities. The National Society procured and distributed bibs to the volunteers as a way of increasing its visibility in these districts. The increased visibility, in turn, will create a favorable humanitarian space for the National Society's disaster response activities.

Under its commercial first aid programme, ZRCS continued training personnel in companies, government ministries and banks on first aid and 650 people were trained during this period. The National Society also offered first aid services to over 700 casualties during a trade fair held in June in Ndola.

This period also saw seven more schools in Lusaka district join ZRCS' Club 25 initiative⁴, with 230 pupils being enrolled to the club. Sensitization sessions on the importance of donating blood continued to be held in the communities around Lusaka.

³ An IFRC approach (based on a CBFA framework of 2006) which widens the base of traditional first aid training and uses a community-based approach to include aspects of community health (such as disease prevention, health promotion and control of common diseases and infections), as well as disaster preparedness and response.

⁴ A concept developed to encourage youth in and out of school to donate blood and learn about healthy lifestyles. Through the club, youth in schools commit to make 25 blood donations after leaving school, donating regularly at least three to four times per year.

Programme component 2: Emergency health**Outcome 1:** ZRCS targeted communities with increased capacity to cope with health emergencies.**Achievements**

During the period under review no activities were carried out under this component.

Programme component 3: Water and sanitation**Outcome 1:** Access to clean and safe water and sanitation services has improved in southern, eastern and northern provinces of Zambia.**Achievements**

The water and sanitation project came to an end in 2010.

Programme component 4: HIV and AIDS**Outcome 1:** Prevent further infections through targeted community based peer education and information education and communication activities for specific most at risk populations, key drivers of the HIV epidemic and promote uptake of services including male circumcision, voluntary counselling and testing (VCT), parent to child transmission (PPTCT) and mother and child health (MNCH).**Outcome 2:** Provide nursing care in homes and communities for chronic illnesses that still require it. Provide support for PLHIV and children who are on antiretroviral therapy (ART) through counselling on adherence, ART literacy, nutrition, psychosocial support, Livelihoods and support groups. Provide holistic support for orphans and vulnerable children including educational, material, livelihoods, psychological and social support and ensure implementation of the regional Child Protection Strategy.**Outcome 3:** Reduction of stigma and discrimination by engaging in advocacy, promotion human rights, tackling sexual and gender based violence at community level including promotion and implementation of work place programmes for staff and volunteers.**Outcome 4:** Strengthen planning, monitoring, evaluation and reporting (PMER), training in resource mobilization, strengthen branch and volunteer management systems, establish relevant partnerships at regional and country level, developing guidelines, good practices, organizing country and regional meetings and facilitating participation in regional and international conferences and seminars.**Achievements**

Following training of trainers workshops on youth peer education, conducted in 2009 and 2010, during this period ZRCS used these trained peer educators to roll out the “Youth Peer Education Life Skills Activity Kit”. A total of 43 peer educators from ZRCS’ Lusaka branch were supported to reach 750 out-of-school and 650 school going youth through peer education activities, including games, group discussions on HIV and AIDS, sexually transmitted infections, voluntary counselling and testing, condom use and sexual health. As a result of this intervention, ZRCS managed to reach 490 people through sexual and reproductive health promotion sessions and distributed 10,700 condoms.

Further, the National Society, with support from IFRC, obtained funding from the Netherlands Red Cross for its HIV and AIDS programme (2011-2014). The main focus of the programme will be on HIV prevention and provision of support to orphans and vulnerable children. The funding support will be for a period of two years, starting in July 2011, and covering activities in Kazungula and Sesheke districts where ZRCS is implementing the Zambezi River Basin Initiative, thereby integrating activities at implementation level.

Constraints or Challenges

Lack of funding continued to be the major constraint faced by the health and care programme and resulted in:

- A slow roll out the voluntary non-remunerated blood donation programme, with little having been achieved since its launch in May 2010;
- Slow implementation of HIV and AIDS programme activities; and
- Inability to carry out health education campaigns, for priority health needs identified in communities by CBHFA volunteers.

The National Society received some financial support from the Netherlands Red Cross/IFRC to implement HIV prevention activities and provide support to orphans and vulnerable children.

National Society Development/Capacity Building

Programme component 1: Branch development and volunteer management
Outcome 1: ZRCS branches are viable and vibrant with sound volunteer and local youth network management systems.
Outcome 2: ZRCS has established systems and procedures for the systematic provision of technical support for branch development and volunteer management by the headquarters.
Outcome 3: ZRCS resource base is improved and ensures sustainability of programmes.

Achievements

ZRCS' Governing Board adopted a number of policy documents during this period including a branch manual, Youth policy, gender policy, communications policy, code of conduct for volunteers, and standard rules and regulations in the conduct of ZRCS branch council meetings. These will assist National Society headquarters to establish systems and procedures for the provision of technical support to enhance branch development and volunteer management. ZRCS continued disseminating the recently developed volunteering policy and the new ZRCS constitution, taking advantage of every opportunity such as field trips, branch executive committee inductions, national council meetings and volunteer training sessions.

During the reporting period, the National Society's Ndola branch successfully held a branch council meeting and elected the branch executive committee in June. An induction programme was conducted for the new branch executive committee members soon after they were elected on 19 June 2011. All youth leaders from schools in Ndola joined the new branch executive committee for the induction.

The Lusaka branch also successfully held an annual branch council meeting in March, to adopt its workplan for 2011. In June, the Copperbelt provincial committee held two provincial meetings with all the branches in the Copperbelt province.



Participants at the induction for new branch executive committee members in Ndola. ZRCS

ZRCS organized two provincial youth camps, one in the Copperbelt province from 8 to 12 April under the theme "Youth on the move, doing more, doing better, reaching further", and the other in the Lusaka province from 11 to 17 April under the theme "Youth on the move". Youth from various schools, as well as those out-of-school, attended these youth camps, with a total of 423 attending the former and 93 attending the latter.

In an effort to improve its resource base and meet some of its administrative costs, ZRCS continued its resource mobilization initiatives like conducting commercial first aid training. The National Society engaged first aid marketers to go out to companies, government ministries and banks, encouraging them to have their staff trained in first aid. The response has been good. In addition, the recently renovated lodge in Livingstone has also been another source of income for ZRCS, helping it to meet some of its administrative costs.

Constraints or Challenges

Financial sustainability remained the most significant challenge for ZRCS. Therefore, during the first half of the year, the National Society was beset with funding insecurity which hampered implementation of activities. Some of the activities that could not be carried out as planned were operations and strengthening of ZRCS' provincial structures and setting up systems for volunteer

management and community mobilization. The activities reported on here were implemented using local resource mobilization initiatives.

Principles and Values

Programme component 1: Promotion of Fundamental Principles and Humanitarian Values

Outcome 1: Knowledge, understanding and application of the Fundamental Principles and Humanitarian Values are enhanced (including non-discrimination, non-violence, tolerance and respect for diversity) at all levels of the National Society.

Achievements

In an effort to enhance the skills of youth and new governing boards in portraying a positive image of the Red Cross at the local level, ZRCS took advantage of the youth camps and branch induction sessions that were held during this period to train the youth and governance on various aspects of the Movement. This included aspects such as history of the Movement, the Fundamental Principles and Humanitarian Values, volunteerism, volunteer management, legal framework and action planning.

Programme component 2: Make operational the Fundamental Principles and Humanitarian Values

Outcome 1: The dissemination of Fundamental Principles and Humanitarian Values is an integral part of all National Society programmes and activities.

Achievements

The National Society carried out the dissemination of Fundamental Principles and Humanitarian Values during various sensitization and training sessions, including at the community level. For instance, during weekly youth meetings at the Lusaka branch, the branch field officer or a volunteer coordinator made a presentation on the Fundamental Principles and Humanitarian Values.

This period saw the National Society successfully organizing celebrations on World Red Cross Day (8 May 2011) under the theme "Find a volunteer inside you" in its Mufulira branch in the Copperbelt province. This initiative was a motivation for branches in the Copperbelt as it was the first time in the history of ZRCS that a national celebration was held outside Lusaka where its national headquarters are located. The Fundamental Principles were disseminated at this event.

Constraints or Challenges

Since the Fundamental Principles and Humanitarian Values are an integral part of all National Society programmes and not a standalone programme, there is always a challenge of these not being disseminated as they are not given first priority, especially as there is no specific dissemination officer to carry out the activities.

Working in partnership

During this period, the Ministry of Health remained ZRCS' primary partner in the implementation of its HIV and AIDS programme. This partnership provided technical support in the areas of prevention and voluntary counselling and testing referrals. The National Society collaborated with the national AIDS council, which coordinates and monitors all HIV and AIDS related programmes in the country. ZRCS also partnered with the Zambia national blood transfusion service in activities related to blood donor mobilization in the country and is a member of the national epidemic preparedness and prevention committee, coordinated by the Ministry of Health. National Society volunteers worked in close collaboration with environmental health technicians in rural health centres on community sensitization and hygiene promotion.

Further, all disaster risk reduction and disaster preparedness activities continued to be carried out in close collaboration with the government's disaster management and mitigation unit (DMMU) that has a coordination role in the country. ZRCS is a member of DMMU's Zambia vulnerability assessment committee. Partnerships also continued with international, national and local NGOs, as well as field based organizations at the national and district levels for capacity building.

ZRCS, with support from the IFRC, aspires to enhance this collaboration and coordination, utilizing the Cooperation Agreement Strategy (CAS) approach that aligns needs, strategic directions, capacities and priorities as well as support received from partners.

Contributing to longer-term impact

The implementation of the Club 25 initiative by ZRCS in an increasing number of schools, which comprise young people between the ages of 16 to 25 years, is resulting in an increase in blood donation awareness and a pool of voluntary non-remunerated blood donors. This will significantly contribute to an increase in safe blood in blood banks around the country, thereby reducing the number of deaths in hospitals due to blood shortages. Further, the continued commitment by Club 25 members to maintaining healthy lifestyles by not engaging in risky behavior such as unsafe sex, drug abuse and alcohol abuse, ensures the quality of blood they donate to the programme. The longer term impact of this will be a zero percent incidence of HIV infection among Club 25 members.

To ensure relevance and sustainability of its programmes and to improve the quality of lives of vulnerable communities, ZRCS aligned programmes with international humanitarian instruments such as the Hyogo Framework for Action, as well as national policy instruments such as “Vision 2030”, which is a Zambian strategy towards the attainment of the UN Millennium Development Goals. The National Society also kept its programmes in line with IFRC’s Strategy 2020 and the objectives of the Johannesburg Commitments⁵.

The Zambezi River Basin Initiative is one such project that was developed with reference to the above mentioned strategies. This project focuses on building community resilience to disasters and breaking the cyclical interface of poverty, vulnerability and HIV and AIDS. The project seeks to address the problems faced by vulnerable communities; not through external assistance but through facilitating a process of freeing the people from exclusion, vulnerability and risk, incorporating local knowledge and capacities. It also works towards developing long-term partnerships with government, corporate and national/regional agencies such as the Southern Africa Development Community (SADC) to facilitate resource mobilization, cooperation and coordination towards a sustainable service delivery to the vulnerable communities.

Looking ahead

During the second half of the year, ZRCS will implement the various policy documents that have been adopted, so that these guide the implementation of activities. Further, in December 2011, the National Society plans to revise its strategic development plan to align it with IFRC’s Strategy 2020. Activities that could not be carried out under the ZRBI during the first half of 2011 will be carried out during the second half of the year. Under the CBHFA initiative, the National Society will support trained CBHFA volunteers to conduct health education sessions in communities where health needs have already been identified. A national youth camp is also planned for this period.

Future programming will ensure long-term and sustainable impact while not neglecting the immediate needs of people affected by disasters. ZRCS will also adopt an integrated approach to programming at all levels.

The National Society will continue to work towards formalizing partnerships, with the support of IFRC’s resource mobilization framework. Active engagement with IFRC’s southern Africa regional office will continue under all ZRCS programmes, as well as aligning with international humanitarian declarations and strategies.

⁵ The Johannesburg Commitments were signed at a 7th Pan African Conference held in Johannesburg under the theme ‘*Together for Action in Africa*’, and attended by representatives from all African National Societies.

How we work

All 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 IFRC's vision is to:

Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Contact information

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International Federation of Red Cross and Red Crescent Societies

MAAZM001 - Zambia

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	401,600	327,973	0	0	0	729,573
B. Opening Balance	8,521	-19,348	2,256	0	657	-7,914
Income						
<u>Cash contributions</u>						
<i>DFID Partnership grant</i>	-6,741					-6,741
<i>Netherlands Red Cross</i>		310,152				310,152
<i>United States Government - USAID</i>	2,701					2,701
C1. Cash contributions	-4,040	310,152				306,112
<u>Other Income</u>						
<i>Balance Reallocation</i>		0				0
C4. Other Income		0				0
C. Total Income = SUM(C1..C4)	-4,040	310,152	0	0	0	306,112
D. Total Funding = B + C	4,481	290,804	2,256	0	657	298,198
Appeal Coverage	1%	89%	#DIV/0	#DIV/0	#DIV/0	41%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	8,521	-19,348	2,256	0	657	-7,914
C. Income	-4,040	310,152	0	0	0	306,112
E. Expenditure	-8,449	-2,239			92	-10,595
F. Closing Balance = (B + C + E)	-3,968	288,565	2,256	0	750	287,603

International Federation of Red Cross and Red Crescent Societies

MAAZM001 - Zambia

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		401,600	327,973	0	0	0	729,573	
Relief items, Construction, Supplies								
Water, Sanitation & Hygiene	40,000							40,000
Medical & First Aid	31,800							31,800
Teaching Materials	37,400							37,400
Total Relief items, Construction, Supplies	109,200							109,200
Logistics, Transport & Storage								
Distribution & Monitoring	6,000							6,000
Transport & Vehicle Costs	49,160	2,061	111				2,172	46,988
Total Logistics, Transport & Storage	55,160	2,061	111				2,172	52,988
Personnel								
National Staff	19,500							19,500
National Society Staff	74,500	4,991	10,191				15,181	59,319
Total Personnel	94,000	4,991	10,191				15,181	78,819
Workshops & Training								
Workshops & Training	54,000	3,039	489				3,528	50,472
Total Workshops & Training	54,000	3,039	489				3,528	50,472
General Expenditure								
Travel	7,000							7,000
Information & Public Relation	13,500		130				130	13,370
Office Costs	2,000	542					542	1,458
Communications	4,000	64	30				94	3,906
Financial Charges	2,500	10,859	74			385	11,317	-8,817
Other General Expenses	362,109	1,292					1,292	360,817
Total General Expenditure	391,109	12,756	234			385	13,375	377,734
Operational Provisions								
Operational Provisions		-14,938	-8,922			-471	-24,331	24,331
Total Operational Provisions		-14,938	-8,922			-471	-24,331	24,331
Indirect Costs								
Programme & Service Support	26,104	514	137			-6	645	25,459
Total Indirect Costs	26,104	514	137			-6	645	25,459
Pledge Specific Costs								
Earmarking Fee		25					25	-25
Total Pledge Specific Costs		25					25	-25
TOTAL EXPENDITURE (D)	729,573	8,449	2,239			-92	10,595	718,978
VARIANCE (C - D)		393,151	325,734			92	718,978	