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DREF Final Report

Zambia: Election Preparedness

 International Federation
of Red Cross and Red Crescent Societies

DREF operation	Operation n° MDRZM009
Date of Issue: 30 June 2015	Date of disaster: 20 January, 2015
Operation start date: 14 January 2015	Operation end date: 14 March 2015
Host National Society: Zambia Red Cross Society	Operation budget: CHF 29,814
Number of people affected: 50,000	Number of people assisted: 29,054 (2,054 direct beneficiaries; 27,000 indirect beneficiaries)
N° of National Societies involved in the operation: International Committee of the Red Cross (ICRC), International Federation of Red Cross and Red Crescent Societies (IFRC), Netherlands Red Cross	
N° of other partner organizations involved in the operation: Zambia Disaster Management and Mitigation Unit (DMMU)	

A. Situation analysis

Description of the disaster

On 20 January 2015, following the death of Zambia's fifth republican President H.E Michael Chilufya Sata, Zambia held Presidential by-elections. Official election campaigns were launched on 12 November, 2015 a day after the burial of the late Republican President. In the run-up to the elections some political commentators predicted violence as reported levels of violence increased. The predictions were based on the various pockets of violence that took place in the country where some cadres were killed. Zambia has experienced some political violence during past elections. On 15 January 2015, the International Federation of Red Cross and Red Crescent Societies (IFRC) released CHF 29,814 from its Disaster Relief Emergency Fund (DREF) to ensure that Zambia Red Cross Society (ZRCS) was prepared to meet the immediate needs of populations affected by election related violence if and when it should occur, with activities planned for a period of two months.



ZRCS volunteers at Muchinga Polling Station in Lusaka © ZRCS

Nonetheless, the by-elections were generally peaceful, with no reported incidences of violence; however tensions mounted when the results announcements began. The initial slow pace in announcing the results caused significant anxiety among the opposition supporters as they suspected the delay was deliberate in order to allow tampering of results, in favour of the ruling party. Moreover, results began to be announced, despite voting in polling stations in remote arrears still being cast. The voting, which was planned for one day, was extended by three days. In addition, the Electoral Commission of Zambia (ECZ) encountered challenges delivering ballot papers to some polling stations due to heavy downpours of rain, which made roads inaccessible and led to discontent from the opposition United Party for National Development (UPND). The UPND sought an audience with the ECZ, a move that led to further delays in announcing election results. More than five million Zambians were eligible to vote during the elections. The total votes cast were 1,671,662 representing a voter turnout of 32.36 per cent.

[click here for the contact details](#) and [here for final financial report](#) >

Summary of response

Overview of Host National Society

The ZRCS has experience responding to civil unrest since the 2001 elections, and benefitted from this in the implementation of the activities planned in preparation for the 2015 by-elections. The ZRCS improved its planning and coordination of the operation, and as a result, a thorough mapping was done in several areas deemed to be prone to violence. Prior to the elections, the ZRCS drafted a contingency plan which was shared with the International Committee of the Red Cross (ICRC), IFRC and Netherlands Red Cross (NLRC), in which the most likely scenario was described as a situation with potentially serious clashes in high-risk regions such as the Copperbelt, Lusaka, Southern, Luapula, Central, North-western, Western and Eastern provinces. Based on the contingency plan, the ZRCS was able to complete the following:

- Head office planning meetings.
- Procurement of emergency items and operational materials e.g. blankets, bibs, first aid kits and refills, flags (visibility), stretchers etc. which were distributed to branches prior to the election day in order to improve their capacity to respond if required.
- First aid training of volunteers, who were then deployed to cover the last major rallies that were held in four (4) districts just before the day of elections. In total, 120 volunteers and 25 national headquarters (NHQ) staff were mobilized.
- Mobilization of 760 volunteers covering 152 polling stations on the day of the elections.
- ZRCS provided Restoring Family Links (RFL) services at political rallies, on the election day and during the inauguration ceremony of the new president.
- Through the office of the acting secretary general, the communications manager had media discussions on the role ZRCS during elections and the need to allow Red Cross safer access to casualties. The ZRCS also conducted several communication activities to ensure public acceptability of Red Cross during the election process as well as sensitisation activities in the communities.



ZRCS staff getting ready for deployment to polling stations on the election day © ZRCS



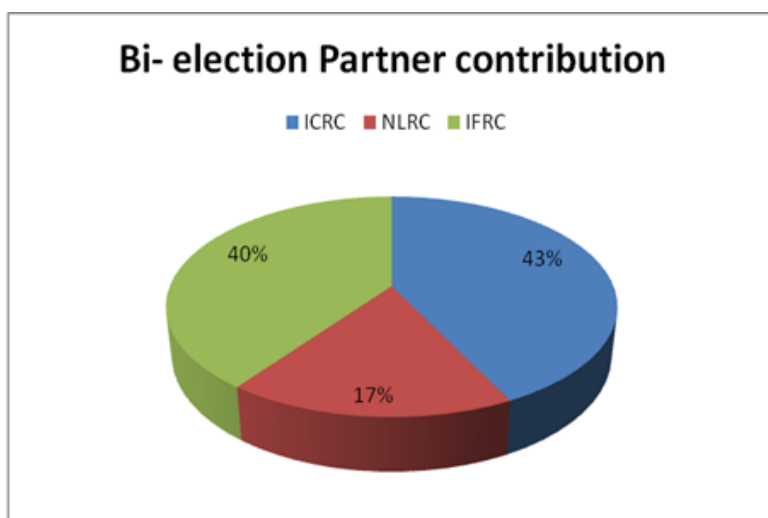
A Casualty is being attended to by volunteers at one of the polling stations in Lusaka © ZRCS

The operation was expected to reach 25,000 direct beneficiaries and another 25,000 indirect in all areas deemed vulnerable across the country. In total, 2,054 direct beneficiaries and 27,000 indirect were reached and supported during the operation. Please note that number was less than anticipated, as the situation did not reach the forecasted scenario that was used for planning. Voter apathy was observed and a poor voter turnout at polling stations was blamed on rainy weather. In addition the operation ended a month earlier, as the situation stabilized faster than what was envisaged.

Overview of Red Cross Red Crescent Movement in country

The IFRC, through its Southern Africa regional office (SARO), based in Gaborone, Botswana, provided support to the ZRCS with the implementation of the operation. Following the launch of the DREF operation, the IFRC and ZRCS signed a Memorandum of Understanding (MoU) to enable the implementation of the activities planned. Other Movement partners included the ICRC and NLRC, who contributed funding to complement the DREF allocation, as well as provided technical assistance as required. The ICRC supported through the training of key staff/volunteers in first aid and "Safer Access Framework"; while the NRCS supported the procurement and pre-positioning of first aid materials. The DREF allocation was used to cover the budget lines that were not being financed by either the ICRC or NLRC, which included volunteer lunch allowances, transport refunds, communication and fuel for operations on the day of the elections. The ICRC Harare delegation deployed two senior officers (head of communications and cooperation programme manager), and a vehicle to support the ZRCS NHQ with the implementation of the operation. During the operation there was close collaboration between the Movement partners and the ZRCS which ensured that the majority of preparedness activities were undertaken as early as possible prior to the day of the elections.

Figure 1: By-election partner contributions



Overview of non-RCRC actors in country

ZRCS shared its contingency plan to key stakeholders including the Disaster Management and Mitigation Unit (DMMU), ECZ, police, district commissioners, and political parties, with the purpose of ensuring that the volunteers would have access where ever it was deemed necessary, to seek support and also recognition. The ZRCS collaborated with the district hospitals during the casualty referrals and first aid refills for the first aid kits. ZRCS met with the Ministry of Health (MoH) for support in the referral of casualties, as well as replenishments of the first aid kits. The provincial health office in Eastern Province - Chipata District supported the Red Cross Branch with an ambulance for volunteers to use. The DMMU national office instructed its Regional Coordinators in the province to provide Red Cross with a vehicle and fuel.

At the national rallies in Lusaka, ZRCS collaborated with St. John Ambulance in providing first aid services during the elections. On the day of the elections, the coordination mechanism worked effectively as all organizations had clear roles and responsibilities, and the communication was good amongst the key players in the operation. The activities were carried out under the existing structures set up by the ECZ and District Conflict Management Committees established specifically for the elections especially in the districts. As such, all players in the response operation worked together to ensure



ZRCS volunteer carrying out visibility activities to improve people's understanding of the Red Cross mandate © ZRCS

the best outcome for people who needed assistance.

Needs analysis and scenario planning

The planning and needs analysis of the situation showed that there was a need to strengthen preparedness activities related to the outbreak of violence and to promote the role of the ZRCS before, during and after the election. The initial assessment confirmed that in certain areas deemed vulnerable often around polling stations, there was potential of an outbreak of violence prior to, during and after the elections. ZRCS continuously monitored events during the operation to ensure the latest information on the security situation was obtained, which was carried out through direct observation of the situation on the ground. On the polling day, some polling station agents expressed unawareness of the mandate and role of ZRCS during elections. Therefore continuous dissemination of information on the role of Red Cross in the election process is critical as the country move towards the 2016 presidential and general election.

Risk Analysis

During the campaign period, there were several incidences of violence among political parties especially between the ruling party and UPND one of the strongest opposition parties. The ruling party had intra-party wrangles that equally posed a threat to the peace in the country. Generally, the day of elections was peaceful. Most people were in-doors due to the heavy rainfall. ZRCS staff/volunteers still went ahead to cover the polling stations and majority of the complaints during this day were that of headaches, abdominal pains, mild coughs and flu. The response teams in other districts were alerted and all teams located across the country ensured updates on reported incidents and the security situation were shared. The operation was not hampered by any security risks or incidents. Volunteers were briefed on the security situation on a regular basis. A team debrief took place every day to review the activities implemented and to provide updates where necessary.

B. Operational strategy and plan

Overall objective

The overall objective was to meet the immediate needs of populations affected by election related violence through the provision of emergency first aid and psychosocial support.

Proposed strategy

The proposed strategy focused on preparedness activities while at the same time undertaking stakeholder sensitization on the role of the Red Cross, specific areas of emphasis included:

- Carry out continuous assessment of the situation through participating in meetings with key stakeholders at national and district level. Staff and volunteers at the branch level who had been trained on how to conduct community assessments were expected to continuously monitor and report the prevailing situation to NHQ. Channels of communication and reporting were to be established from the branch level through the NHQ. The Emergency First Aid Teams during the orientations were expected to be trained on simple and easy-to use templates of gathering and reporting data to the branch focal persons.
- Establishment of referral systems with the existing health facilities in the area of operation was planned, as well as the DMMU office at both district and national level. As part of preparedness, discussions were to be held with the identified institutions on the modalities of collaboration.
- Coordination with other stakeholders was to be promoted before, during and after the elections. Internal coordination within the movement was to be enhanced.
- NHQ was expected to share the developed election preparedness contingency plan with branches with the intention of informing them the approach and strategy on how to provide meaningful assistance to the people who might be affected by election violence.
- Training of trainers (ToT) workshop for 270 emergency first aiders was planned in nine identified branches (30 per branch) in order to equip them with skills in the Safe Access Framework, emergency first aid, psychosocial support, and communications. In addition twenty three (23) staff members from headquarters were also to under-go the First aid training in order to support the volunteers during the DREF operation. It was expected that the Emergency First Aider, would then cascade the training to 20 other First aid volunteers in their

respective branches (180 in total). The Emergency First Aiders were to be equipped with basic First aid knowledge, materials and linked to the referral health facilities in their districts

- Prior to the elections, 40 volunteers and eight staff members were to be deployed during political rallies for two days to provide First aid if required. During the elections, all 450 volunteers and 23 staff members were to be deployed for two days. Each polling station was expected to be covered by at least five volunteers. Following the elections, 30 volunteers and 23 staff members were to be deployed during the swearing in ceremony in Lusaka. The branch Disaster Preparedness and Response Chairpersons who sit on the Branch Executive Committees were to act as links to both the local government and the ZRCS headquarters. They would also ensure that the activities of the Emergency First Aiders were well structured, monitored and coordinated.
- Prepositioning of basic first aid materials (45 First aid kits/refills; 200 Blankets) for the nine districts were to be procured and stocked. The national warehouse in Lusaka was to be used as a point of distribution. The first aid materials were to be procured centrally by the NHQ and distributed to the identified branches before the elections. The blankets were to be distributed if families were displaced by election related violence.
- Procurement of protective equipment e.g. 10 boxes of gloves, 500 bibs, 45 stretchers, 90 flags, 2,500 information, education and communication (IEC) materials (posters) etc. were to be procured by NHQ.
- Dissemination of Red Cross Fundamental Principles through the distribution of IEC materials on the Red Cross fundamental principles.

Operational support services

Human Resources (HR)

Through this operation 760 volunteers and 25 staff members were engaged across the country in the selected high risk districts. The volunteers manned 152 First aid stations at the polling stations. Staff members provided technical support to the volunteers and functioned as team leaders at their respective deployment areas.

Logistics and supply chain

All supplies were procured locally (for further details please see procurements under achievements for outcome 1 of Emergency warning and emergency response) and in line with partners standard procurement guidelines. The branches were supported with procured items and funds for the operations.

Communications

ZRCS produced the IEC materials which were disseminated in public places. The Red Cross emblem was used on all deployed vehicles to ensure visibility of the organization. The ZRCS communication department effectively engaged the media to sensitize the general public on the role and mandate of Red Cross in an election and the need for safe access for Red Cross staff at any political gathering and functionality. Media interviews were held with both private and public electronic and print media which included Zambia Broadcasting Corporation, Muvi Television station, QFM radio and Pan African radio, Daily Mail Newspaper and The Post News Paper. Several news releases were made by the ZRCS communication department to inform and update the public, partners and stakeholders. Due to the effective communication strategy employed, the public, stakeholders and more importantly the government recognized and appreciated Red Cross work throughout the election process and was accepted as an important stakeholder of Government by all political and civic players in the election process.

Security

The ZRCS, in accordance with the Safer Access Framework, continuously assessed the security risks, ensuring the understanding and acceptance of the emblem and the Red Cross mandate around first aid and tracing activities. Guidelines for deployed staff members, delegates and volunteers were developed internally to ensure the safety of all Red Cross personnel during the operation period.

Planning, monitoring, evaluation and reporting (PMER)

Continuous monitoring of the operation was carried out through regular team meetings and debriefings, as well as meetings and teleconferences with the IFRC and other movement partners. As the operation was ongoing, team leaders monitored the implementation of activities and provided updates at their respective districts while ZRCS headquarters informed delegates and Movement partners. In March 2015, a lessons learnt review workshop took place. Please refer to "Section C: Detailed Operational Plan" by sector for the key findings. All partners were present for this workshop.

C. DETAILED OPERATIONAL PLAN

Quality programming / Areas common to all sectors

Outcome 1: The DREF implementation is well coordinated, planned, monitoring and evaluated with central actors in the field	
Output 1.1: Continuous assessment, analysis and coordination to inform the design and implementation of the operation	
Activities planned	
1.1.1	Participate in information and coordination meetings for continuous assessment of the situation
1.2.1	Establishment of referral systems with relevant institutions
1.3.1	Lessons learned / review
Achievements	
1.1.1	The ZRCS continuously monitored the situation in the country by attending coordination meetings. They also shared planned activities with stakeholders such as the Disaster Management and Mitigation Unit (DMMU), ECZ and Ministry of Health. The ZRCS branches were also in contact with the local authorities in assessing the situation and participated in the coordination meetings at the district level. The volunteers were alert for any incidents (violent situations) in their districts.
1.1.2	The ZRCS worked in collaboration with the health facilities during the operation. All serious cases that needed specialized medical attention were referred to the nearest government health facilities. In some instances, branches were assisted with some first aid refills.
1.1.3	In March 2015, a lessons learnt review workshop took place. All partners involved in the operation were present for this workshop. Please refer to "Section C: Detailed Operational Plan" by sector for the key findings.
Challenges	
Operational challenges included:	
<ul style="list-style-type: none"> • RCRC/Agency Coordination: Some branches did not make any earlier contacts with key stakeholders in their districts and this impeded the activities planned, especially on the day of elections, e.g. they were not be allowed to set up first aid posts at some polling stations and it took the NHQ to intervene. 	
Lessons learned	
Lessons learned included:	
<ul style="list-style-type: none"> • Communication: The contingency plan should be disseminated to all staff, volunteers and partners involved prior to an operation to create awareness on roles and responsibilities of all parties. NHQ staff will in the next operation prepare the contingency plan in good time which will be shared with all its key stakeholders. Plans are that the contingency plan be inclusive of movement partners as well as local key stakeholders. • Logistics and supply chain: first aid should be started early enough before the operation in order to adequately equip the volunteers in the districts. • RCRC/Agency Coordination: Branches should actively participate in the coordination meetings at the provincial and district level in order to improve their relationships with government and other stakeholders. This should be an on-going activity. Good coordination improves the Red Cross reputation and profile in-country. • National Society Capacity Building: The ZRCS should consider strengthening contingency planning and preparedness in the branches. Branches were requested to keep a data base of all its trained first aiders. 	

Emergency warning & emergency response preparedness

Outcome 1: Improved capacity of the Zambian Red Cross Society to respond to election related violence	
Output 1.1: 450 Red Cross volunteers are trained, equipped and ready to provide emergency first aid and psychosocial support to populations in districts most at risk of election related violence	

Activities planned	
1.1.1.	Develop an emergency preparedness contingency plan for the NS and share with ICRC, NLRC, IFRC and the branches.
1.1.2.	Conduct a refresher training of trainers for 30 Emergency First Aiders for two days in the nine identified branches and for 23 members of HQ staff for 3 days.
1.1.3.	Cascading of the first aid skills to the 180 Emergency First Aiders in the branches by the trained Emergency First Aiders
1.1.4.	Deployment of 40 Emergency First Aiders and eight members of staff during rallies (two days)
1.1.5.	Deployment of 450 Emergency First Aiders and 23 members of staff on the day of elections (two days)
1.1.6.	Deployment of 30 Emergency First Aiders and 23 members of staff on the swearing in ceremony (one day)
1.1.7.	Procurement of operation materials (45 first aid kits/refills, 200 blankets)
1.1.8.	Procure volunteer protective equipment (10 boxes of gloves, 45 stretchers)
1.1.9.	Procure volunteer visibility items (500 Bibs, 90 flags)
1.1.10.	Production and distribution of 2,500 IEC materials on the RC fundamental principles and the protection of the emblem by the public
Achievements	
1.1.1	A contingency plan which was developed and shared with the ICRC and NLRC. In total, 760 volunteers and 25 staff members were successfully briefed in detail on the contingency plan, which included guidelines for their safety, speaking to the media, and disseminating key messages to the public.
1.1.2	270 trained Emergency First Aiders (30 per branch) received refresher training of trainers (ToT) on first aid, which equates to 100 per cent of the intended target (270).
1.1.3	180 Emergency First Aiders received cascading of first aid skills (via the 270 Emergency First aider ToTs) (20 per branch), which equates to 100 per cent of the intended target (180).
1.1.4	In total, 120 Emergency First Aiders and 25 NHQ staff were deployed during the major rallies that were carried out in four districts just before the day of elections, which equates to 300 per cent of the intended target for Emergency First Aiders (40), and 312.5 per cent of the intended target for NHQ staff (eight). The rallies covered were event free but only attended to minor cases of headaches and no serious injuries.
1.1.5	In total, 760 Emergency First Aiders and 25 staff covering 152 polling stations were deployed on the day of the elections, which equates to 169 per cent of the intended target for Emergency First Aiders (450), and 100 per cent of the intended target for NHQ staff.
1.1.6	In total, 30 Emergency First Aiders and 23 NHQ staff were deployed during the swearing in ceremony, which equates to 100 per cent of the intended target for Emergency First Aiders (30), and 100 per cent of the intended target for NHQ staff (23). The Swearing in ceremony was held at the Heroes Stadium, a day after announcing the results. The ZRCS provided first aid services as required.
1.1.7	Procurement of operation materials including 45 first aid kits/refills and 200 blankets was completed, and distributed to the nine branches as required; as such implementation was 100 per cent. Please note that since the situation stabilized the distribution of blankets was not required.
1.1.8	Procurement of volunteer protective equipment (10 boxes of gloves, 45 stretchers) was completed; as such implementation was 100 per cent.
1.1.9	Procurement of visibility items (500 Bibs, 90 flags) was completed, and distributed to staff and volunteers, including those based at NHQ to ensure the visibility of the ZRCS and access to beneficiaries; as such implementation was 100 per cent.
1.1.10	Production and distribution of 2,500 IEC materials on the RC fundamental principles and the protection of the emblem by the public was completed; as such implementation was 100 per cent.
Challenges	
Operational challenges included:	

- Communication: The contingency plan was shared late with the branches and some did not receive it, which posed a challenge as the branches could not do some of the planned activities e.g. attending coordination meetings at the districts level.
- Administration and finance: Due to a delay in transfer of funds to the ZRCS, the number of days to train the First aiders was reduced from three days to two days. There was also a delay from NHQ to send the operational funds to the branches, which further delayed the implementation of plans in the districts.
- Emergency warning and emergency response preparedness: Due to limited finances, ZRCS could not train as many volunteers as it would have liked, and the funding available enabled only 30 per branch to be trained as ToT, which meant that sometimes cascading trainings were below the required standards.

Lessons learned

Lessons learned included:

- Communications: The contingency plan should be disseminated to all staff, volunteers and partners involved prior to an operation to create awareness on roles and responsibilities of all parties. Dissemination on the role of ZRCS mandate during an election needs must be promoted.
- Information technology: The ZRCS to consider investing in VHF radios.
- Resource mobilization: The disaster management department should seek for additional financial resources in order to carry out first aid trainings during non-emergency times in the branches and also maintain an up-to-date database with all qualified first aid trained volunteers. Local resource mobilization by the branches and NHQ needs to be stepped up in the future operations.
- Planning, monitoring, evaluation and reporting: Planned activities for such operations to come from the branches.
- RCRC/Agency Coordination: Early engagement with the IFRC concerning DREF application to allow for ample time to prepare for the operation. Consider creating a roster or pre-agreement on who is best placed to support a National Society, including IFRC Regional, Zone and PNS in the event of an emergency. The NS is to establish good network with the Electoral Commission of Zambia (ECZ) in order to enhance good working relationship during the elections. One ZRCS branch reported that some volunteers were asked to remove their bibs on elections day by Zambia Police.
- Early warning & emergency preparedness: ZRCS will continue to engage and work with the response team to improve preparedness for future operations and will work on increasing the number of volunteers trained in first aid.
- National Society Capacity Building: ZRCS should ensure that the number of volunteers trained in first aid is increased and keep a data base on those trained. Staff members were much aware of first aid and safer access principles. The ZRCS has a good and strong base of volunteers and a high level of capacity and skills on first aid across the country.

D. The Budget

- Clothing and Textiles was underspent by CHF 606 which equates to 19.85% and it was due to reduction in the price of the blankets at the time of procurement. The blankets were actually on sale which reduced the price to what was in budgeted for.
- Logistics, Transport and Storage was underspent by CHF 1705 which equates to 52.74%; it was due to contributions from other partners which adequately covered the costs.
- Personnel was underspent by CHF 6,991.00 which equates to 41.49%; it was initially planned to use the volunteer for two days in the target areas but only used them for a day because the situation was very calm on the day of voting as well as after the elections.
- Information and Public Relations was underspent by CHF 266 which equates to 11.57% was due to the slight reduction in the price and also some television stations provided the NS with free airtime.
- Office cost was underspent by CHF 94 due to contributions from other partners which adequately covered the costs resulting in a saving.

A balance of CHF 10,573 will be returned to the DREF.

Contact information

For further information specifically related to this operation please contact:

- **Zambia Red Cross Society:** Patricia Nambuka; Secretary General; Tel: +260953632864; Email: nambukapatricia@yahoo.com
- **IFRC Southern Africa Regional Representation Office:** Michael Charles; Tel. +26771395339; Email: michael.charles@ifrc.org
- **IFRC Africa Zone:** Daniel Bolanos, Africa Zone DMC; phone: +254 20 283 5213; Email: daniel.bolanos@ifrc.org
- **IFRC Geneva:** Christine South, Operations Quality Assurance Senior Officer; phone: +41.22.730.45 29; Email: christine.south@ifrc.org

For Resource Mobilization and Pledges:

- **In IFRC Africa Zone:** Penny Elghady, Resource Mobilization Coordinator; Addis Ababa; phone: + 251 93 00 36 073; email: penny.Elghady@ifrc.org

For Performance and Accountability (planning, monitoring, evaluation and reporting):

- **IFRC Africa Zone:** Robert Ondrusek, PMER/QA Delegate for Africa; Nairobi; phone: +254 731 067277; email: robert.ondrusek@ifrc.org

How we work

All IFRC assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief and the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

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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.

Disaster Response Financial Report

MDRZM009 - Zambia - Election Preparedness

Timeframe: 14 Jan 15 to 14 Mar 15

Appeal Launch Date: 14 Jan 15

Annual Report

Selected Parameters

Reporting Timeframe	*	Programme	MDRZM009
Budget Timeframe	*	Budget	BUDGET9
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		29,813				29,813	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		29,814				29,814	
C4. Other Income		29,814				29,814	
C. Total Income = SUM(C1..C4)		29,814				29,814	
D. Total Funding = B +C		29,814				29,814	

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income		29,814				29,814	
E. Expenditure		-19,241				-19,241	
F. Closing Balance = (B + C + E)		10,573				10,573	

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Reporting Timeframe	*	Programme	MDRZM009
Budget Timeframe	*	Budget	BUDGET9
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			29,813			29,813		
Relief items, Construction, Supplies								
Clothing & Textiles	3,050		2,444			2,444	606	
Medical & First Aid	819		731			731	88	
Total Relief items, Construction, Sup	3,869		3,175			3,175	694	
Logistics, Transport & Storage								
Transport & Vehicles Costs	3,608		1,705			1,705	1,903	
Total Logistics, Transport & Storage	3,608		1,705			1,705	1,903	
Personnel								
National Society Staff	1,958		179			179	1,779	
Volunteers	14,891		9,679			9,679	5,212	
Total Personnel	16,850		9,858			9,858	6,991	
General Expenditure								
Travel			74			74	-74	
Information & Public Relations	2,300		2,034			2,034	266	
Office Costs	117		22			22	94	
Communications	1,250		14			14	1,236	
Financial Charges			1,184			1,184	-1,184	
Total General Expenditure	3,667		3,328			3,328	339	
Indirect Costs								
Programme & Services Support Recove	1,820		1,174			1,174	645	
Total Indirect Costs	1,820		1,174			1,174	645	
TOTAL EXPENDITURE (D)	29,813		19,241			19,241	10,572	
VARIANCE (C - D)			10,572			10,572		

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Budget Timeframe	*	Budget	BUDGET9
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	29,813		29,814	29,814	19,241	10,573	
Subtotal BL2	29,813		29,814	29,814	19,241	10,573	
GRAND TOTAL	29,813		29,814	29,814	19,241	10,573	