

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Zimbabwe

Appeal No.
MAAZW001

31 August 2009

This report covers the
period 01 January 2009 to
30 June 2009



Drama and dance by youth during hygiene promotion activities
under the cholera operation

In brief

Programme purpose:

Zimbabwe Red Cross Society's (ZRCS) programmes are responsive to the humanitarian challenges in country, thus seek to alleviate the suffering of the most vulnerable people through contributing to the decline in deaths, injuries and impact from disasters, diseases and public health emergencies. At institutional level, the aim is to enable effectiveness and efficiency in programme implementation in order to meet the planned goals in humanitarian action.

Programmes summary:

Programming is centred on community-based HIV and AIDS (CBHA) programme, water and sanitation (WatSan), disaster preparedness and response, food security and livelihoods programmes. The CBHA programme is long-term (2006 to 2010) and is part of the regional programme ([MAA63003](#)). Another long-term programme is WatSan, designed to ensure adequate provision of safe water, sanitation facilities and hygiene. The WatSan programme gets consisted support from the African, Caribbean and Pacific/European Commission (ACP/EC) WatSan initiative (2006 to 2009), targeting 100,000 people in the Mount Darwin district of Mashonaland Central Province.

In order to mitigate impact of the prevailing food insecurity, ZRCS, in collaboration with the International Federation of Red Cross Red Crescent Societies (IFRC) is running a food security operation ([MDRZW003](#)) whose target beneficiaries are the current home-based care (HBC) clients

and orphaned and vulnerable children (OVC) and their households. Through the same operation, agricultural production and livelihoods activities including the distribution of seeds, rehabilitation of water points and relevant trainings constitute the recovery component.

In response to a high magnitude cholera outbreak with a recorded 100,000 cases and over 5,000 deaths, ZRCS launched an emergency appeal for cholera ([MDRZW004](#)), on 23 December 2008, targeting 1.5 million people in ten provinces for a period of six months. ZRCS/IFRC with the support of emergency response units (ERUs), provided emergency assistance to over a million people throughout the country, consisting of non-food relief, health and care, water supply and sanitation facilities, hygiene promotion. In April 2009, after winding down relief activities, the focus shifted to medium and long-term activities on recovery, rehabilitation and reconstruction within the affected communities.

A total of 2,000 volunteers form a strong foundation for service delivery at community level under all the programmes. As such, volunteer management and branch development received greater attention alongside institutional capacity development, financial management and resource mobilisation, with technical support of the IFRC seconded organisational development delegate.

Financial situation:

The budget for 2009 is CHF 2,834,136, of which 69 percent has been covered. The majority of funds have been earmarked for health and care and organisational development (OD), thus the National Society has excelled in branch development and volunteer mobilisation initiatives. Donors under this plan thus far include the Danish, Finnish and Swedish Red Cross Societies, as well as the European Commission and ECHO.

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

See also emergency appeals launched during the reporting period:

[MDRZW003](#): An Emergency Appeal for CHF 12,204,474 to support the ZRCS to assist 198,360 beneficiaries with food security for 13 months (September 2008 – September 2009) in 23 districts in Zimbabwe's eight provinces.

[MDRZW004](#): An Emergency Appeal for CH 10,170,233 to support the ZRCS to assist 1.5 million beneficiaries affected cholera.

No. of people we help:

- Food aid to 198,360 beneficiaries and livelihoods activities reached 20,186 households in 25 CBHA project sites.
- Safe water and sanitation facilities provided to over 30,000 people (6,000 households), also reached with health education and hygiene promotion activities under the ACP/EU WatSan programme in Mount Darwin.
- During the cholera operation, 175,000 people received non-food relief items, 55,500 people had access clean water on daily basis, over 250,000 people directly reached with hygiene promotion activities, whilst information, education and communication (IEC) activities reached over 700,000 people.

Our partners:

ZRCS long-term programmes were implemented with support from the Ministry of Health and Child Welfare (MoHCW), United Nations agencies (WFP, UNICEF, WHO), ECHO, EC (EU), community-based organisations, and Partner National Societies (PNS) - Belgian, British, Danish, Finnish, German, Japanese, Norwegian, Spanish and Swedish Red Cross Societies. The IFRC Country Representation office and the ICRC Regional Delegation in Harare provided coordination and technical programme support, while communities throughout the country partnered with ZRCS in the implementation of interventions, thus fostering sustainability and ownership of programmes. The Movement Coordination Meeting (MCM) was held on a monthly basis to facilitate support to the National Society and harmonisation of activities.

Context

A government of national unity (GNU) was formed in February 2009, with tripartite power sharing between the three main political parties. Conditions for the general populace were expected to improve with greater commitment from the government to improve fiscal policies, service delivery and the livelihoods of the general population. The GNU devised the short-term emergency and recovery programme (STERP), meant to pave the way for the country's rehabilitation and reconstruction, and to stimulate economic growth. However, STERP remains underfunded with only \$400 million of the \$18.4 billion required to the end of 2009 pledged in credit lines by African governments. Donors are reluctant to provide large-scale assistance without tangible reforms, including human rights, press freedom, and fiscal policies to guarantee that funding will reach intended beneficiaries. Millions of dollars in aid have been pledged by the US and European countries; however, these funds will not be channelled through the government but through non-governmental and humanitarian organisations. This is an opportunity for ZRCS to enhance their capacity and increase the volume of their interventions.

The UN has increased its donor appeal for Zimbabwe by over 30 percent, to better reflect the level of need in the on-going crisis. According to the revised Consolidated Appeals Process (CAP) 2009, six million people have limited or no access to safe water and sanitation, 1.5 million children require support to access education, 800,000 people are in need of food aid and 44,000 children younger than five years need treatment for severe acute malnutrition. It is not certain whether the revised CAP will translate into additional funding; at \$246 million, the initial appeal was only 45 percent funded by the end of May, and more than half that amount was carried over from 2008, with an additional 18 million coming from the UN Central Emergency Response Fund (CERF).

The cholera outbreak, which began in November 2008, had recorded 98,586 cases and 4,288 deaths by early June 2009. As a result of the low funding support to the Red Cross cholera appeals, a decision was made to prematurely terminate all activities under the cholera operation in order to minimise the deficit. Although the cholera outbreak has been declared at an end, the humanitarian sector remains on high alert for new outbreaks, particularly since the water supply is still poor and infrastructure is still dilapidated.

Food insecurity remains a major concern in the country. According to a crop assessment report by the UN's Food and Agricultural Organisation (FAO) and World Food Programme (WFP), released on 25 June 2009, "National Production of maize in 2009 is estimated at 1.14 million tons, an increase of 130 percent on that of the record low harvest of 2008 (417,000 tons). Total domestic cereal availability for 2009/10 is estimated to be 1.39 million tons." The national food requirement is 1.7 million tonnes and during the March 2009 'lean season', seven million beneficiaries required food assistance. The unavailability of agricultural inputs to most subsistence and commercial farmers for the 2008/2009 rainy season has resulted in food supplies being inadequate, as already projected by the FAO/WFP food assessment. In order to ensure a food safety net and longer-term livelihood interventions, ZRCS extended its food security operation until the end of September 2009. In addition, bearing in mind the shift of focus to the cholera emergency in the earlier part of the year, more time was needed to complete the planned activities under the WatSan and livelihood component. The ZRCS launched its HIV and AIDS Prevention Strategy on 6 May 2009 representing a shift in focus from home-based care.

Progress towards outcomes

Disaster Management

Expected Results:

- Communities are aware of disaster hazards and have the capacity to respond to emergencies.
- The vulnerability of communities in disaster prone areas is reduced through timely information dissemination, capacity building and resilience to disasters.
- The availability of, and access to food at household level is increased and their capacity to produce food for consumption is strengthened.

Achievements:

With technical support from the IFRC, ZRCS implemented an emergency food security operation, which targets beneficiaries of the community home-based care (CHBC) programme and their families in 23 districts of eight provinces. The main components of the operation include food relief distributions, livelihoods interventions such as the distribution of agricultural inputs, and WatSan. The food security operation target was revised to 198,360 beneficiaries following a beneficiary verification process conducted in December 2008 by a joint IFRC/ZRCS/WFP team. Of the total beneficiaries, 136,708 (16 districts) are being provided with food relief under the WFP pipeline while 61,652 (seven districts) are covered under the IFRC pipeline.

The extension of the WFP Field Level Agreement (FLA) from June to September 2009 was agreed, enabling IFRC/ZRCS to continue reaching all beneficiaries. The livelihood support beneficiaries were identified and activities were scaled up in June 2009, which included the distribution of small livestock such as goats, procurement of WatSan materials and training in vegetable production and livestock management. A total of 220 sites for borehole rehabilitation were identified in the Beitbridge, Buhera, Chivi and Dete districts of Matebeleland South, Manicaland, Masvingo and Matebeleland provinces. Materials have been procured for the project and are ready for dispatch in July 2009.

During the cholera operation, 55,500 people were able to access clean water daily through activities supported by the ERUs, 35,000 households (175,000 people) received approximately 700,000 water purification sachets, and 1,620 jerry cans and 10,000 water containers were distributed. In addition, over 250,000 people were directly reached with hygiene promotion activities and 6,000 households (over 31,000 people) received hygiene kits. Cumulatively, 1,170 staff and volunteers were trained in hygiene promotion, while IEC materials reached over 700,000 people.

Although humanitarian needs in the country remain significant, the ZRCS cholera response operation was seriously affected by the low level of donor response to the appeal. Prospects for additional support were not promising and available funding was exhausted, forcing ZRCS/IFRC to terminate the cholera operation. Since ZRCS' intervention covered almost 60 percent of the total cholera caseload countrywide, and was a major contributor to the national cholera response operations in the country, the withdrawal of the National Society response from these operations created a substantial gap.

Challenges

The branch capacities were extensively focussed on disaster response actions under the cholera and food security operation that led to delays in WatSan and livelihood activities, such as the borehole rehabilitation project. In addition, the WatSan long-term projects were impeded and all efforts are being made to revive the activities through an integrated approach with the emergency phase of the running operations.

Health and Care

Expected Results:

- Access to clean, safe water and sanitation services in seven provinces of Zimbabwe.
- Increased hygiene awareness and changed behaviour according to the participatory hygiene and sanitation transformation (PHAST) practices amongst the 60,000 beneficiaries by 2009.
- Vulnerable populations, children under five years of age, pregnant women and people living with HIV (PLHIV) are protected from Malaria.
- Further infections are prevented through targeted community-based peer education and IEC activities, and uptake of services including voluntary counselling and testing (VCT) and parent to child transmission prevention services (PPTCT) are promoted

Achievements:

The ACP/EC WatSan project in Mount Darwin was on track, thus managed to achieve the intended objectives of reaching 75 percent (75,250 people) of the targeted population having access to safe water, 80 percent (803) households with latrine facilities and 90 percent (90,259 people) with health and hygiene messages using PHAST methodologies. An internal team comprising representatives from British and Finnish Red Cross Societies and two IFRC WatSan Officers from East Africa and Southern Africa Zone respectively carried out a mid-term review. The main recommendation was on the extension/continuation of the project beyond its timeframe, since the needs for clean water supply and sanitation facilities are still prevalent in the district. The Red Cross also became a member of the WASH Cluster strategic advisory group (SAG) and participated in the weekly meetings. IFRC represented the Red Cross at the national cholera review workshop coordinated by the WASH Cluster.

The HIV and AIDS prevention programme is funded under the Southern Africa Zone HIV and AIDS Appeal ([MAA63003](#)) and is reported under [MAA6300309pu1](#).

Constraints or Challenges

The souring economic situation prevailing in the country and in particular its impact to the already vulnerable communities reversed the development efforts of many humanitarian actors. The cost of WatSan equipment for example, made ZRCS fuse its actions within the weakened budget line. It also affected sustainability of the programme, in addition to other drawbacks. Nevertheless, there is a need to enhance the monitoring and supervision of projects in order to ensure performance and accountability.

Organisational Development

Expected Results:

- ZRCS has functional and strengthened structures in governance, management and volunteer management according to the characteristics of a well functioning National Society (WFNS).
- ZRCS has well-defined policies and guidelines in programming and human resources development in place.
- The capacity of vulnerable communities is strengthened in disaster preparedness, mitigation, response and recovery, through ZRCS community-based programmes.
- ZRCS has a well-functioning internal and external communication system and is able to meet at least 25 percent of core costs by the end of 2009 and 50 percent by the end of 2010, through local resource mobilisation.

Achievements:

Integrating organisational development (OD) process with the implementation of the thematic programmes facilitated effective service delivery at branch level, which is appropriate to needs of the vulnerable people. For example, the OD worked together with health team on capacity building needs on projects are being increase in scale and outreach such as the roll out of community-based health and First Aid (CBH&FA) on a branch/district/province level.



Focus Group Discussion with Mutare district volunteers and leaders in February 2009

Together with youth from sister National Societies, ZRCS youth were invited to the *International Winter Youth Camp* from 6 to 14 February 2009 by the youth from the Danish Red Cross. The youth camp, attended by 33 youth from 19 National Societies from Europe, the Middle East and Africa under the theme *Crossing Borders*, was an ideal forum to exchange ideas, views, good practices and encouraged mutual understanding amongst young people from different backgrounds and cultures. The youth from ZRCS and the Danish Red Cross signed a youth cooperation agreement, which will see youth from the two National Societies partnering in youth projects.

ZRCS also sent two youth delegates to the Third World Youth Meeting in Solferino dubbed '*Youth on the Move*', from 23 to 27 June 2009. Plans are underway to formalize a National Red Cross Youth (RCY) structure for the National Society, with the National RCY President sitting as an ex-officio member of the National Governing Board

The OD team conducted field visits on 18 and 19 February 2009 to assess the results of the series of branch development workshops conducted in October and November 2008. The team assessed districts' implementation of their action plans, with special attention to the following:

- Youth development;
- Volunteer recruitment and mobilization;
- Resource mobilisation;
- Reporting systems and linkages with provinces and headquarters;
- Coordination meetings at district level;
- Community services.

The team visited Mashonaland Central (Harare and Chitungwiza); Mashonaland East (Marondera Rural and Marondera Urban); and Manicaland (Mutare and Buhera). The report from the assessment revealed that the branch development workshops strengthened local governance capacities as evidenced in volunteer management, youth development, and improved coordination among leaders and provincial programmes officers. New branches youth groups were created.

The last branch development workshop was held in Masvingo from 15 to 19 June for 50 branch and district leaders from Masvingo and Midlands provinces. The Volunteer Management Policy was presented for its last review before endorsement by the Policy and Regulation Committee of the Governing Board. The National Society will also embark on a more inclusive 2010-2020 Strategic Plan process, taking into consideration the recommendations of the Johannesburg Commitment.

The OD/human resources manager was elected as one of the three focal persons for OD/capacity building in the Southern Africa Partnership of Red Cross Societies (SAPRCS) OD working group during a meeting held in Johannesburg from 28 to 30 May 2009.

With support of the Swedish Red Cross, ZRCS is constructing offices in the Mwenezi district of Masvingo province. The building is set to become the centre of activities in the district, with a livelihood programme, food security and WatSan projects already underway.

Challenges

The construction of the Mwenezi Red Cross district offices, just like in other projects was affected by the high operational cost, hence not completed on time. Nevertheless, ZRCS requested for a two-month no-cost extension and envisions the building being complete by 31 July 2009.

Principles and Values

Expected Result:

- ZRCS maintains its neutrality and independence in humanitarian actions, ensuring that the National Society is neither used nor perceived as being part of a wider political agenda, while promoting International Humanitarian Law (IHL) and spreading knowledge on the Movement's Fundamental Principles and Humanitarian Values.

Achievements:

The Principles and Values programme remains an integral part of all programmes whereby every training or workshop facilitated by the Red Cross features the promotion of Fundamental Principles and Humanitarian Values. Thus, all participants have been introduced to the Principles and Values as well as the components of the Red Cross Movement. The release of news articles by the information department is another vehicle for promoting, lobbying and advocating for the plight of most vulnerable people and the work of the Red Cross.

The Solferino Photo Exhibition, coordinated by the ICRC and supported by Movement partners in the country, was a perfect forum for the dissemination of Principles and Values. The exhibition was opened by the Prime Minister of Zimbabwe, thus was highly profiled.

Challenges:

This programme is largely under-funded and integration of the component into other programmes is not well coordinated or defined. There is also a need for improved Movement partner support for the programme.

Co-ordination

Expected Result:

- The IFRC country representation fosters the humanitarian agenda in Zimbabwe.

Achievements:

The IFRC Country Representation Office continued to technically support ZRCS focussing on the development, implementation, monitoring and stakeholder management in all operations. The IFRC also assisted with coordination, advocacy, donor relations management, resource mobilisation, capacity building initiatives and reporting, based on the needs of the National Society. A good example is the coordination role played by the IFRC Country Representation in coordinating the deployment and activities on the ERUs during the cholera response operation. A review is currently being done on the impact of the DREF deployment.

The IFRC also attended the ZRCS 2010/2011 planning meeting held in June 2009, where the National Society priorities and needs were outlined, thus enabling the IFRC to plan its support for the next two years.

The IFRC Country Representation has facilitated and reinvigorated the monthly Movement Coordination Meetings; a forum wherein support to ZRCS is discussed and coordinated. Following a series of workshops and direct engagement with partners, there is a notable improvement in the relationship between the National Society and other partners, both within the Movement and external partners.

Working in partnership

Movement partners include IFRC, ICRC, Belgian, British, Danish, Finnish, German, Japanese, Norwegian, Spanish and Swedish Red Cross Societies. Other major partners are UN agencies including OCHA, WHO, WFP, UNICEF, IOM and other organisations such as the European Commission. WFP is providing food aid for the majority of beneficiaries under the ZRCS food relief operation.

ZRCS also works in collaboration with the government, through the Ministries of Education, Agriculture, Health and Child Welfare, Public Service Labour and Social Welfare, and institutions such as the Civil Protection Unit and District Development Fund (DDF). Other partners include the National AIDS Council, private companies and embassies. ZRCS also participated in technical working groups and coordination meetings with all partners, as well as UN cluster meetings.

During the emergency cholera operation, seven PNS deployed ERUs: three basic health care (BHC) ERUs from the Finnish, Japanese and Norwegian Red Cross Societies; two mass sanitation ERUs from the British and Spanish Red Cross Societies; and two water supply ERUs from the German/Austrian and French Red Cross Societies. The Canadian, Croatian, and Australian Red Cross Societies also contributed technical support in the provision of WatSan, and health and hygiene promotion.

Contributing to longer-term impact

Cooperation with other organisations in the humanitarian sector has enabled ZRCS to improve the implementation, coordination and management of its programmes. In the medium- to long-term, all programmes are expected to mitigate vulnerability and improve the livelihood of beneficiaries within ZRCS project areas. The National Society's programmes are geared towards the achievement of the Millennium Development Goals and IFRC Global Agenda's Goals. Notable progress has been made in the development of coping mechanisms, disaster mitigation and health initiatives at community level.

The Red Cross Movement represents a total coverage of 60 percent in health and food security. By the end of the ACP/EU WatSan project in February 2010¹, an expected 100,000 people (20,000 households), 22 water point committees, 160 health promoters and 80 volunteers will have benefited from the intervention.

Organisational capacity building initiatives and performance tracking is contributing positively to the delivery of quality and timely service delivery by ZRCS. The major challenge confronting the OD team is ensuring that the momentum gained in the series of branch development workshop will continue through the provision of technical support to the districts and provinces and by linking action plans to actual support (e.g. technical and financial), closely integrating them to the programmes. The Swedish Red Cross has clearly launched this opportunity by supporting an integrated disaster management, health and OD programme, building onto the action plans developed from the branch development workshops.

¹ Original timeframe was to September 2009. However, the donor has granted a no-cost extension until February 2010.

Looking ahead

ZRCS is building its capacity at branch level with support from the IFRC Country Representation and other Movement partners. The current humanitarian needs, programming and partnerships form the basis for 2009 activities. Key priority areas include institutional capacity building and resource mobilisation. Health and food security continue to preoccupy interventions in the country due to the dilapidation of health infrastructure, inadequate food production and poor service delivery. The ZRCS Constitution needs revision and endorsement at the National Assembly. This is an issue that will be given appropriate focus in the second half of 2009.

How we work	
<p>The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none">• Reduce the numbers of deaths, injuries and impact from disasters.• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none">• In Zimbabwe: Emma Kundishora, Secretary General, Zimbabwe Red Cross Email zrcs@ecoweb.co.zw; ekundishora@comone.co.zw; Phone: Tel: +263.4.332.638, +263.4.332.197; Fax +263.4.335.490• In Zimbabwe: Stephen Omollo; Country Representative, Zimbabwe Country Representation, Harare; Email Stephen.omollo@ifrc.org; Phone: Tel: +263.4.705.166, +263.4.720.315; Fax +263.4.708.784• In IFRC Southern Africa Zone: Françoise Le Goff, Head of Zone Office, Johannesburg; Email françoise.legoff@ifrc.org; Phone: Tel: +27.11.303.9700, +27.11.303.9711; Fax: +27.11.884.3809; +27.11.884.0230 <p>For pledges towards this appeal:</p> <ul style="list-style-type: none">• In IFRC Southern Africa Zone: Laurean Rugambwa; Resource Mobilisation Coordinator, Johannesburg; Email zonerm.southafrica@ifrc.org; Phone: Tel: +27.11.303.9700; Fax: +27.11.884.3809; +27.11.884.0230 <p>For media enquiries:</p> <ul style="list-style-type: none">• In IFRC Southern Africa Zone: Matthew Cochrane; Communication Coordinator, Johannesburg; Email matthew.cochrane@ifrc.org; Phone: Tel: +27.11.303.9700; Mobile: +27.83.395.5266; Fax: +27.11.884.3809; +27.11.884.0230 <p>For Planning, Monitoring, Evaluation and Reporting (PMER) enquiries:</p> <ul style="list-style-type: none">• In IFRC Southern Africa Zone: Theresa Takavarasha; PMER Manager, Johannesburg; Email terrie.takavarasha@ifrc.org; Phone: Tel: +27.11.303.9700; Mobile: +27.83.413.3061; Fax: +27.11.884.3809; +27.11.884.0230	

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAAZW001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	556,135	1,164,806	363,904	107,209	642,082	2,834,136
B. Opening Balance	243,261	12,954	134,119	0	361,462	751,796
Income						
<u>Cash contributions</u>						
<i>Danish Red Cross</i>					39	39
<i>Danish Red Cross (from Danish Government)</i>					475	475
<i>European Commission, Europe Aid</i>		306,500				306,500
<i>Finnish Red Cross</i>		109,143				109,143
<i>Sweden Red Cross (from Swedish Government)</i>			148,926		-514	148,412
C1. Cash contributions		415,643	148,926		0	564,569
<u>Outstanding pledges (Revalued)</u>						
<i>ECHO</i>	2,760					2,760
<i>European Commission, Europe Aid</i>		384,900				384,900
<i>Sweden Red Cross (from Swedish Government)</i>			44,298			44,298
C2. Outstanding pledges (Revalued)	2,760	384,900	44,298			431,958
<u>Inkind Personnel</u>						
<i>Sweden Red Cross</i>					567	567
C4. Inkind Personnel					567	567
<u>Other Income</u>						
<i>Miscellaneous Income</i>					21,199	21,199
<i>Services</i>					231,159	231,159
C5. Other Income					252,357	252,357
C. Total Income = SUM(C1..C5)	2,760	800,543	193,224	0	252,924	1,249,452
D. Total Funding = B + C	246,021	813,497	327,343	0	614,386	2,001,248
Appeal Coverage	44%	70%	90%	0%	96%	71%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	243,261	12,954	134,119	0	361,462	751,796
C. Income	2,760	800,543	193,224	0	252,924	1,249,452
E. Expenditure	-165,342	-394,253	-185,304		-155,479	-900,378
F. Closing Balance = (B + C + E)	80,679	419,245	142,039	0	458,907	1,100,869

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Mid-year report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/6
Budget Timeframe	2009/1-2009/12
Appeal	MAAZW001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		556,135	1,164,806	363,904	107,209	642,082	2,834,136	
Supplies								
Construction Materials			8,209	15,080			23,289	-23,289
Clothing & textiles	19,099	8,223	4,094			260	12,577	6,522
Food						8,073	8,073	-8,073
Water & Sanitation	400,890		127,549				127,549	273,341
Medical & First Aid	45,000					684	684	44,316
Utensils & Tools				3			3	-3
Other Supplies & Services			1,263				1,263	-1,263
Total Supplies	464,989	8,223	141,114	15,083		9,017	173,438	291,551
Land, vehicles & equipment								
Vehicles	5,865		16,183				16,183	-10,318
Computers & Telecom	60,955					1,338	1,338	59,617
Office/Household Furniture & Equipm.	205,806			467			467	205,339
Total Land, vehicles & equipment	272,626		16,183	467		1,338	17,988	254,638
Transport & Storage								
Storage	69,285	1,923	3,816			9,172	14,911	54,374
Distribution & Monitoring	41,685					7,290	7,290	34,395
Transport & Vehicle Costs	103,879		30,543	2,781		6,728	40,052	63,827
Total Transport & Storage	214,849	1,923	34,359	2,781		23,191	62,254	152,595
Personnel								
International Staff	380,400		92,713	2,520		88,881	184,114	196,286
National Staff	7,639		31,779	1,565		29,032	62,376	-54,737
National Society Staff	590,978		78,602	21,614			100,217	490,762
Consultants	11,685							11,685
Total Personnel	990,702		203,094	25,700		117,913	346,707	643,995
Workshops & Training								
Workshops & Training	189,629		17,085	43,370		4,612	65,067	124,562
Total Workshops & Training	189,629		17,085	43,370		4,612	65,067	124,562
General Expenditure								
Travel	39,062	33	11,817	2,812		25,489	40,151	-1,089
Information & Public Relation	106,910		1,579			4,020	5,599	101,311
Office Costs	138,604		10,095	462		82,689	93,245	45,359
Communications	70,146		1,717	3,420		45,800	50,937	19,209
Professional Fees	50,264		3,077	28		18,138	21,243	29,021
Financial Charges	60,191	19,767	-76,859	4,155		-202,050	-254,987	315,178
Other General Expenses	51,945		37			5,076	5,113	46,832
Total General Expenditure	517,122	19,801	-48,538	10,877		-20,838	-38,699	555,821
Programme Support								
Program Support	184,219	10,747	25,566	13,194		10,492	59,999	124,220
Total Programme Support	184,219	10,747	25,566	13,194		10,492	59,999	124,220
Services								
Services & Recoveries						55	55	-55
Shared Services						1,500	1,500	-1,500
Total Services						1,555	1,555	-1,555
Operational Provisions								
Operational Provisions		124,648	5,390	73,832		8,201	212,071	-212,071
Total Operational Provisions		124,648	5,390	73,832		8,201	212,071	-212,071
TOTAL EXPENDITURE (D)	2,834,136	165,342	394,253	185,304		155,479	900,378	1,933,758
VARIANCE (C - D)		390,793	770,554	178,600	107,209	486,603	1,933,758	