

PROGRAMME UPDATE



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

ZIMBABWE

Appeal No. MAAZW001
30 June 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 183 countries.

In Brief

Programme Update no. 1

Period covered: January to May 2006

Appeal target: CHF 6,681,000 (USD 5,516,000 or EUR 4,286,000)

Appeal coverage: 9.6% <[Click here to go directly to the attached Interim Financial Report](#)>

Outstanding needs: CHF 6,039,000 (USD 4,985,000 or EUR 3,873,000)

Appeal 2006/2007: <http://www.ifrc.org/docs/appeals/annual06/MAAZW001.pdf>

Related Emergency Appeals:

- Appeal no. 05AA016 – <http://www.ifrc.org/docs/appeals/05/05EA016.pdf> (Zimbabwe: Assistance to the population affected by the 'clean-up' exercise).
- Appeal no. 05EA023 – <http://www.ifrc.org/docs/appeals/05/05EA023.pdf> (Southern Africa: Food Insecurity).

The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission:

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

Programme summary: Zimbabwe Red Cross Society (ZRCS) is currently operating in a hyper inflationary environment which exceeded 1,000%, a scenario that has affected delivery of effective service to the vulnerable people. Zimbabwe's economy continues to face shortage of foreign currency and high costs of basic commodities. This has increased poverty levels and vulnerabilities, especially of the families infected and affected by HIV and AIDS.

Through the Federation's support, the ZRCS established three small irrigation schemes to complement the supplementary feeding scheme in Dete, Mwenezi and Bindura districts. This first phase of the long-term food security and livelihood programme (June 2005 to June 2006) was supported by the World Food Programme (WFP) and the UK government's Department for International Development (DFID). The national society (NS) is planning for initiatives for the next phase which is scheduled to take place in the second half of 2006.

The integrated HIV and AIDS programme will be coming to the end of its first phase, which was from June 2003 to June 2006. A new five-year HIV and AIDS strategic plan has been drafted and resources are being sourced through the Federation regional delegation in Harare. The NS also responded to cholera outbreaks in Mashonaland East and Manicaland, and rehabilitated boreholes at Mudzi district, in Mashonaland Province.

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Assistance to the population affected by the government's 'clean-up' exercise was closed in the end of April 2006. The ZRCS constructed 21 two-roomed houses for child-head families displaced by the 'clean-up' exercise, and distributed agricultural starter packs to families resettled in the rural areas.

For further information specifically related to this operation please contact:

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All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

Operational developments

The Zimbabwe Red Cross Society (ZRCS) implemented integrated programmes, by ensuring that the limited resources were maximized and utilized efficiently. Focus was on improving service delivery in 27 project sites with home-based care (HBC) activities. To date, the HIV and AIDS programme is reaching 20,403 HBC clients.

Cholera outbreaks were reported in eight of the ten provinces in both rural and urban settlements. A total of 980 cases and 73 deaths were reported countrywide in mid May 2006. This translates to a mortality rate of 6.4%. The government has established curative and control interventions in the affected areas. However, the Ministry of Health (MoH) lacked vehicles for monitoring and had a shortage of drugs and human resources. By the end of May, reports from the MoH indicated that cholera outbreaks were under control in six of the provinces except for Mashonaland West and Mashonaland Central.

The ZRCS food security and livelihood programme is currently facing challenges in its distribution pipeline. There is need to reserve some funds for logistical support, such as advance payment of transporters. Within the livelihoods initiative, the NS has established four model nutrition gardens and nutrition promoters have been trained. The regional food security operation supported the establishment of small irrigation schemes in Mashonaland West, Mashonaland Central and Masvingo. The concept is meant to sustain the supplementary feeding programme for children aged 5 to 9 years as well as orphans and other children made vulnerable by HIV and AIDS (OVC). Food supplies, including beans, cooking oil, maize meal, kapenta (small dried fish) and peanut butter, have been procured and distributed in the centres of Masvingo (Mwenezi), Matebeleland North (Dete), Mashonaland Central (Bindura) and Masvingo urban. The total tonnage is 129 metric tonnes and the initiative will go a long way in ensuring food supply for 600 (OVC). The NS also participated in the evaluation of the regional food operation conducted in May 2006.

In February 2006, the ZRCS hosted a partnership meeting with the theme "Joining hands to make a difference to the lives of vulnerable groups". This was the first initiative in which the NS hosted 19 potential and old partners. In April 2006, the NS participated in the HIV and AIDS HBC symposium that was hosted by the Federation regional delegation in South Africa.

The ZRCS endeavours to remain a well-functioning national society in the implementation of its programmes. However, it continues to face challenges in accessing adequate funding to enhance the impact of its programmes on vulnerable communities. The NS has remained viable in spite of a challenging macro-economic environment, which has often made operations nearly impossible. Nevertheless, the national society is determined to overcome these hurdles and remain committed, especially in the fight against the HIV and AIDS pandemic.

Health and care

Integrated community HIV and AIDS

The Consortium of donors, which includes the Royal Netherlands Embassy (RNE), the Swedish International Development Agency (SIDA)/Swedish Red Cross Society and the Development Cooperation Ireland (DCI), has been supporting the ZRCS through the regional HIV and AIDS project. The first phase of the programme will end in June 2006.

Water and sanitation (WatSan)

Zimbabwe is one of the two countries in the region to benefit from the European Commission – African, Caribbean and Pacific (ACP) - European Union (EU) water facility actions. The Federation regional delegation in Harare is still working with EU representatives on the project agreement documents. For a successful and sustainable WatSan project, community participation and ownership (volunteers recruited amongst the beneficiaries) will be enhanced.

In the four project areas, there are strong volunteer bases involved in the HBC and support activities. The HBC project has a livelihood support component which is complemented by the provision of clean water and adequate sanitation. Volunteers are trained in hygiene promotion using the Participatory Hygiene and Sanitation Transformation (PHAST) methodology - a gender sensitive approach developed by World Bank/World Health Organization (WHO). The programme officer is an active member of the National Water and Environmental Sanitation Working Group where lessons learnt and best practices are shared and advocated for amongst WatSan sector agencies in Zimbabwe. The lead agencies are the Ministry of Water Development and United Nation Children's Fund (UNICEF).

Through funds from the food security operation, WatSan activities were carried out in the cholera prone districts of Chikomba and Buhera. The project involved rehabilitation and drilling boreholes, construction of family latrines as well as health and hygiene education. The WatSan team responded to another cholera outbreak in Guruve district by supplying water disinfectants from the Federation's regional emergency stock. The WatSan team is working on improvement of a small scale irrigation scheme for HBC clients in Bindura and Chinhoyi district.

Goal: Health, water and sanitation related services to the vulnerable members of the community improved.

Objective: Sound and sustainable environment services, comprising of safe water supply, functional latrines and sanitation, as well a hygiene promotion, developed for the vulnerable population of 100,000 in Mount Darwin district.

Progress/Achievements (activities implemented within this objective)

This Programme Update reports on the integrated WatSan-HBC project activities in Mudzi district, cholera response in Chikomba and Makoni districts and the DFID supported latrine construction for OVC in all the eight provinces. The cholera intervention and latrines construction are planned to be completed by end of June 2006. The Mudzi project, which was extended from 2005, ended in March 2006.

Mudzi district WatSan project

Expected result 1: Establishment of sound, sustainable environmental health services for 22,993 vulnerable people in two wards namely, Goronga A and Mukota B in Mudzi district, by March 2006 through provision of clean water, adequate sanitation and hygiene promotion.

The project in Mudzi district was integrated with the HBC projects in the two wards of Goronga A and Mukota B. The integrated WatSan programme seeks to ease the lives of the households infected and affected by HIV and AIDS. This was done by providing sanitary facilities such as latrines, safe drinking water (drilling, rehabilitation of boreholes and deep wells) as well as health and hygiene promotion.

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16 water-points were repaired and are now working efficiently. A community water-point management team was established to maintain the water points. A total of 16 latrines were constructed for the OVC families. One borehole was drilled at a school in the community. Trained care facilitators are promoting health and hygiene through house-to-house visits.

Impact

Before the boreholes were drilled, the community members used to walk two kilometres in search of water. The families now have access to clean water within a short distance from their homesteads. The dignity of the client is also restored when latrines are constructed closer to their houses.

Chikomba district cholera operation

Expected result 2: To establish sound and sustainable environmental health services for the 24,000 people in cholera prone Mushipe and Pokoteke ward in Chikomba district by June 2006 through provision of clean water, adequate sanitation and hygiene promotion.



The cholera outbreak in Chikomba district recorded 187 cases and 7 deaths in a population of approximately 12,200 people. The index case was from Manicaland in Murambinda in the Buhera district, where four people died from cholera, which then spread to Mushipe and Pokoteke wards in Chikomba, Mashonaland East. 10 water points have been repaired and community members have been trained on maintenance of boreholes. The number of health and hygiene promoters was reduced from 20 to 10 because the activities were concentrated in a small area.

One of the boreholes repaired by the ZRCS in Chingweshe village, Pokoteke ward.

A total of 64 latrines have been constructed so far and the pits for the remaining 36 latrines have been dug and lined to slab level. Two boreholes have been drilled, although one of them was dry.

Impact

The project was initiated as a cholera prevention intervention and the disease has been controlled in the project area.

Constraint

The major constraint is that of drilling, where the rig hit a granite stone. The area is mountainous, and chances of coming across such features are very high.

Makoni district cholera operation

Expected result 3: To establish sound and sustainable environmental health services for 16,000 people in cholera prone communities Nyamidzi and Chitenderano wards in Makoni districts by June 2006 through water supply, sanitation and hygiene promotion.

The digging of latrine pits is under way, as well as identification of borehole spares. Training of communities on water point maintenance was conducted. The construction of some latrines and rehabilitation of water-points was also achieved.

Latrine construction for OVC families

Expected result 4: To provide sanitary facilities to 400 OVC in the eight provinces of Zimbabwe by June 2006.

A total of 96 latrines have been completed and 62 are still under construction. The target has been reduced to 167 due to the high costs of cement.



The ZRCS has been able to carry out participatory rehabilitation of boreholes led by a pump minder who is a member of the community, as opposed to the previous method where a company was hired to rehabilitate the water points. This is a major success and cost cutting strategy.

Impact

The project restores dignity to the vulnerable children by affording them decent latrines. The children benefit from reduced prevalence of hygiene related diseases such as diarrhoea. The health education provided empowers the children with proper ways of preventing diseases related to poor sanitation.

Red Cross volunteers construct a latrine at an OVC's home stand in Midlands Province.

Constraint

The cost of cement has constantly increased due to the inflationary operating environment in Zimbabwe, leading to the reduction of the number of latrines that were planned to be constructed.

Disaster management

The disaster management programme focused on disaster risk reduction following results of the recommendations from the 2003 and 2004 Vulnerability and Capacity Assessments (VCA) conducted in three provinces. In 2006, the disaster risk reduction programme is targeting five districts; Matobo, Chipinge, Chimanimani, Chiredzi and Mwenezi. The major challenge for 2005 was funding and so far the response in 2006 is positive. The set objectives will be fulfilled before the year ends.

Goal: Communities are empowered and their capacities strengthened to predict, prevent, reduce and respond to the impact of disasters.

Objective: Strengthened disaster preparedness and response of the Red Cross structures and communities through capacity building in the eight provinces by 2007.

Progress/Achievements (activities implemented within this objective)

Expected result 1: Capacity of the national society to respond to disasters is strengthened in order to reduce community vulnerability by 2007.

The activities towards response to the government's 'clean-up' exercise were developed from an emergency in 2005 to a developmental project in 2006. The set goals were met and the project closed by the end of April 2006. The response managed to address the need for relief items such as blankets, tents, plastic sheeting and temporary toilets in the transit camps. The families that relocated to rural areas were provided with agricultural inputs and goats by the ZRCS. These families are currently harvesting their produce. The goats will multiply and sustain food supply for the families on a long-term basis.

In the urban setting, permanent shelter was provided for 21 child-headed households who were left with no shelter of their own and relied on well wishers. The same beneficiaries were provided with basic household goods such as single beds, cooking utensils, blankets and bathing soap. There is, however, need to continue in the mobilization of more resources to further assist the affected people through a long-term livelihood programme.

Cholera outbreaks were experienced in six provinces; Manicaland, Mashonaland East, Mashonaland Central, Mashonaland West, Midlands and Masvingo. The NS managed to respond by providing relief items such as tents for treatment centres and disinfectants. The NS, in conjunction with the MoH and the Child Welfare, conducted health and hygiene awareness in the affected and neighbouring wards. The highest death rates were recorded in five districts: Guruve (15), Buhera (8), Chikomba (7), Seke (7) and Murehwa (7).

Expected result 2: Vulnerable communities in ten provinces are empowered with sustainable strategies to prepare, respond and recover from effects of disaster by the end of 2007.

The set objectives, in line with the previous VCA recommendations, were not met during the first half of the year due to funding limitations. The set objectives will be met during the second half with funding from the DFID.

Expected result 3: Comprehensive disaster management plan is operationalized by the end of 2007.

The other major challenge is. The first earth tremor was experienced on 24 February 2006. This was followed by after shocks, the most recent having been experienced in May 2006. The NS has not done much in preparedness and response, except monitoring in liaison with the Civil Protection Unit at national, provincial and district levels.

Impact

The NS's response to the 'clean-up' exercise had a positive impact on the affected households. They were provided with agricultural starter packs (seeds and fertilizer), goats and shelter. The relief items enabled the displaced people to resettle and to produce food for consumption. The constructed houses sheltered the child-headed families with depleted income and poor living conditions.

Cholera response activities were conducted in five provinces, in conjunction with the MoH and the Child Welfare, and managed to curb its spread.

Constraint

The ZRCS continues to face challenges in mobilizing resources for disaster preparedness activities. The disaster preparedness strategy, which is delivered through action teams, is closely linked to branch development. These sectors require more support to maintain an effective national coverage.

Humanitarian Values

The promotion of Humanitarian Values is a fundamental component of the NS's focus, as this communicates the intention of the Red Cross Red Crescent Movement as well as its priorities to key stakeholders, such as government departments, local companies, diplomatic missions and the civil society. Dissemination of Humanitarian Values remains one of the most powerful tools used by the NS to raise awareness on the plight of vulnerable groups.

Goal: Awareness on Humanitarian Values amongst all stakeholders and partnerships is increased and sustained with the corporate sectors, diplomatic community and the general public.

Objectives: Increasing knowledge of Humanitarian Values amongst key stakeholders, while positioning the Zimbabwe Red Cross Society as a highly competent and credible humanitarian organization, within the public and private sector.

Progress/Achievements (activities implemented within this objective)

Expected result 1: Visibility of the Zimbabwe Red Cross Society as the leading humanitarian organization is improved.

A partnership meeting, targeting potential and old partners, was held in Victoria Falls on 22 and 23 February 2006. The main purpose was to mobilize resources for the NS's programme. A total of 20 representatives from partner national societies (PNSs), donors from humanitarian agencies and government departments attended the meeting. A field visit was organized for the participants to the Dete HIV and AIDS project.

Expected result 2: Awareness of the activities of the Zimbabwe Red Cross Society within the corporate sector and the diplomatic community is increased.

The Zimbabwe Red Cross Society commemorated the World Red Cross Red Crescent Day through a public event attended by public, government officials, sector agencies, some local companies' representatives and Red Cross partners. The activities of the Red Cross in the country were highlighted through a series of presentations from the management and governance of the NS.

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The Zimbabwe International Trade Fair and the non-governmental organizations Exposition (NANGO Expo) were also held during the reporting period. The ZRCS exhibited its work, particularly products from the income generating activities in HBC projects. The NS installed an advertisement (Ad on Hold) on its telephone switchboard for dissemination to callers while awaiting connection. The “Ad on Hold” disseminates on the origins and activities of the ZRCS.

A ten-minute programme on first aid was initiated at the beginning of the year, with the financial support of the Federation regional delegation. The programme will run for 12 months and is aimed at repositioning the NS as the primary first aid trainer and provider in Zimbabwe, while highlighting the role of volunteers in the provision of first aid. The following publications were produced and distributed to key stakeholders: *The Diary Newsletter* (250 copies); 2006 calendars (2,000 copies); Zimbabwe Red Cross Society information kit (250 copies).

Expected result 3: Knowledge of the Fundamental Principles of the Red Cross among local authorities and other key stakeholders is increased.

The year 2006 marks the Silver Jubilee (25 years) of the existence for the Zimbabwe Red Cross Society. The event was commemorated by celebrating the role of the volunteers in service delivery to the most vulnerable people. To this end, the NS presented awards to local companies, PNSs, embassies and organizations that had supported the cause of vulnerable groups in the past 25 years; a total of 75 institutions were honoured. At the same event, the NS had an opportunity to disseminate the Fundamental Principles and Humanitarian Values to a wider group of people in attendance and through media coverage.

On 16 January 2006, the NS was invited to conduct dissemination of the Red Cross activities, Fundamental Principles and Humanitarian Values to members of the defence forces. This activity was supported by the ICRC. The dissemination was done to a group of 60 officers from the Southern African Development Community (SADC) countries undergoing studies at the Zimbabwe staff college.

Impact

- The partnership meeting was successful, judging from the responses from the meeting and the commitments and pledges made by the partners. The British, Danish and Japanese Red Cross societies pledged to continue supporting the current programme, while the Finnish, Swedish and Spanish Red Cross alluded to the current discussions with the NS on possible funding. The Hellenic Red Cross committed to support disaster management. The achievements resulted from the teamwork effort employed by NS’s staff, board members and the Federation regional delegation.
- A high degree of interest in first aid, understanding of the activities and origins of the NS has been created by the radio programme. The availability of publications improved the sharing of information with other stakeholders, particularly the corporate sector, partners and government departments.
- Dissemination to a wider audience is being enhanced by the “Ad on Hold”, while the public events presented platforms for increased participation by members of the public in Red Cross functions.
- With support of the ICRC, the dissemination made the defence forces to better understand the role of the Red Cross in conflict situations and as an auxiliary to public authorities.

Constraints

- The high cost of production of promotional materials continues to hamper the production of information, education and communication (IEC) materials for distribution to various stakeholders.
- Uncertainties on the availability of funds are also challenging planning and execution of some of the planned activities.

Organizational development

The ZRCS initiated the review of its legal documents through a participatory approach, with financial support from the Federation’s regional delegation. The NS’s Constitution, the Zimbabwe Red Cross Society Act (1981) and the Volunteer Code of Conduct are being reviewed for adoption during the June 2006 Annual General Assembly.

Goal: The Zimbabwe Red Cross Society has met all the requirements and indicators of a well-functioning national society which satisfies the humanitarian needs of the most vulnerable groups.

Objective: Improved capacity of the Zimbabwe Red Cross Society to design and implement its programmes in a strategic direction in all the eight provinces through volunteer management by 2007.

Progress/Achievements (activities implemented within this objective)

Expected result 1: The national society has functional branches in place in all the eight provinces by 2007.

Branch development was not well addressed due to lack of financial support. More focus was on improving service delivery, with less on capacity building. The membership base has declined, some of the branches are becoming inactive and hardly any new branches are being established. This is mainly due to the increased cost of operation.

Expected result 2: An effective volunteer management system is put in place in all the eight provinces by 2007.

As a way of harmonizing volunteer management, the NS finalized the review of its Constitution, which started in 2005, with financial support from the Federation regional delegation. To start the review process, a national workshop was facilitated by the legal and policy committees. Consequently, the provincial chairpersons and committees held consultative forums with their members. Comments from the provinces have been compiled into the new draft which will be discussed at the national level with all provincial representatives, the ICRC and the Federation in June 2006.

Expected result 3: Integration of volunteer teams into all existing programmes by 2007.

The Volunteer Code of Conduct will be reviewed so as to harmonize the integration of volunteers in all the programmes. This process will start in the second half of the year 2006.

Expected result 4: The Zimbabwe Red Cross Society receives support from the Federation on training in governance, management, branch development, planning, reporting as well as Fundamental Principles and Humanitarian Values.

In January 2005, the Federation regional planning and reporting officer trained all heads of department and provincial managers on planning and reporting. The one-day workshop was also supported by the head of Regional Reporting Unit (RRU) Africa. Topics covered included indicators for the logical frameworks and the Federation's reporting standards.

A human resources officer has been recruited on full-time basis. It is anticipated that after the Annual General Assembly in July 2006, the Human Resource Regulation and Policy will be reviewed.

On recommendations from the Federation regional delegation, the NS engaged a consultant for the establishment of the monitoring and evaluation unit. Monitoring and support visits are done regularly and reports are forwarded to the headquarters. The reports are then consolidated and shared with partners.

Expected result 5: Finance management skills of all finance staff are improved.

The Federation regional delegation supported the NS to upgrade its accounting system. The focus of the rejuvenated system was on the following areas: standardization of chart of accounts; trial balance; programme report; donor filter; activities dimension values; dimension posting and budgetary control.

These areas are critical in enabling easy production of financial reports. The regional finance development delegate reviewed the draft financial manual. Training on the manual will be held at all levels of the NS. The development of a financial manual will improve on efficiency, fulfil compliance requirements, communicate effective measures and decrease error rates at all levels.

The NS has submitted an application to the Geneva Secretariat for an upgrade from the working advance to the cash transfer system. As the NS gears itself towards the end of the Federation Strategy 2010, its vision is to move from working advance to cash transfer system.

Impact

- The reporting workshop has improved the capacity in planning and reporting. This is evident from the quality of the 2005 Annual Report produced after the training. The report was professional, with enough coverage of the key issues, which displays the teamwork employed in drafting the report.

Constraints

- The lack of financial and human resource support on volunteer management has impacted negatively as the membership levels and branch formation is on the decline. There is need to prioritize branch development activities if programmes are to benefit from a well-prepared and a well-functioning national society.
- The increase in programming is not at par with the volunteer needs on the ground.

Implementation and coordination

Coordination meetings between the ZRCS, ICRC, bilateral partners and the Federation continued to take place every two months. In addition, operations meetings take place once a month. This ensures a well coordinated approach to all programmes and brings together programme officers, the Federation and the bilateral programme delegates to share experiences and address challenges. Representatives from British, Danish, Finnish, German and Hellenic Red Cross societies as well as the ICRC, the Federation regional delegation, WHO and the National AIDS Council of Zimbabwe attended these meetings, whilst representatives from Victoria Falls Municipality and the MoH officiated the partnership meeting.

The support of the Global Fund to fight HIV/AIDS, tuberculosis and malaria (GFATM) for four districts; Zvimba, Mount Darwin, Beitbridge and Kariba was also disbursed. The UNICEF funds for the child counselling programme have been received. Strengthening strategic partnership was also realized through awarding certificates of recognition to various corporate companies and organizations for their support to humanitarian work on the eve of the ZRCS Silver Jubilee celebration. The NS continued networking and collaborating with relevant government ministries and other AIDS service organizations in areas such as training in health issues, welfare, agriculture, education and voluntary counselling testing (VCT).

Below is a table reflecting the activities undertaken bilaterally by Red Cross Red Crescent partners in Zimbabwe.

Movement Partners	Summary of activities (during this reporting period)
ICRC	Humanitarian Values and Fundamental Principles
Federation	HIV and AIDS, disaster management, planning and reporting and capacity building
British Red Cross	HIV and AIDS, WatSan, disaster management and OD
Danish Red Cross	HIV and AIDS, disaster management and OD
Japanese Red Cross	Community-based health

[Interim financial report below:](#)
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International Federation of Red Cross and Red Crescent Societies

MAAZW001 - ZIMBABWE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAAZW001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	2'220'176	4'294'450	0	165'848		6'680'474
B. Opening Balance	0	642'198	0	0		642'198
Income						
Cash contributions						
German Red Cross		10'548				10'548
C1. Cash contributions		10'548				10'548
Outstanding pledges (Revalued)						
German Red Cross		-10'866				-10'866
C2. Outstanding pledges (Revalued)		-10'866				-10'866
C. Total Income = SUM(C1..C6)	0	-318	0	0		-318
D. Total Funding = B + C	0	641'880	0	0		641'880

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0	642'198	0	0		642'198
C. Income	0	-318	0	0		-318
E. Expenditure		-351'823				-351'823
F. Closing Balance = (B + C + E)	0	290'057	0	0		290'057

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - ZIMBABWE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAAZW001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		2'220'176	4'294'450	0	165'848		6'680'474	
Supplies								
Construction			3'096				3'096	-3'096
Seeds,Plants	1'795'200		28'476				28'476	1'766'724
Water & Sanitation	1'051'824		26'740				26'740	1'025'084
Teaching Materials	4'000							4'000
Utensils & Tools			1'016				1'016	-1'016
Other Supplies & Services			2				2	-2
Total Supplies	2'851'024		59'331				59'331	2'791'693
Land, vehicles & equipment								
Vehicles	109'908							109'908
Computers & Telecom	22'800		1'160				1'160	21'640
Total Land, vehicles & equipme	132'708		1'160				1'160	131'548
Transport & Storage								
Storage	265'200		2'748				2'748	262'452
Distribution & Monitoring	144'000		25'425				25'425	118'575
Transport & Vehicle Costs	259'156		43'491				43'491	215'665
Total Transport & Storage	668'356		71'664				71'664	596'692
Personnel Expenditures								
Delegates Payroll	344'040		12				12	344'028
Delegate Benefits	213'100		25				25	213'075
Regionally Deployed Staff	30'960							30'960
National Staff	206'520		37'964				37'964	168'556
National Society Staff	980'777		101'854				101'854	878'923
Consultants	30'000							30'000
Total Personnel Expenditures	1'805'397		139'855				139'855	1'665'542
Workshops & Training								
Workshops & Training	272'540		6'359				6'359	266'181
Total Workshops & Training	272'540		6'359				6'359	266'181
General Expenditure								
Travel	75'359		3'456				3'456	71'903
Information & Public Relation	108'788		5'774				5'774	103'014
Office Costs	80'138		5'669				5'669	74'469
Communications	31'560		3'581				3'581	27'979
Professional Fees	69'400		190				190	69'210
Financial Charges	3'360		124'100				124'100	-120'740
Other General Expenses	147'613		26				26	147'587
Total General Expenditure	516'219		142'796				142'796	373'422
Program Support								
Program Support	434'231		22'869				22'869	411'362
Total Program Support	434'231		22'869				22'869	411'362
Operational Provisions								
Operational Provisions			-92'210				-92'210	92'210
Total Operational Provisions			-92'210				-92'210	92'210
TOTAL EXPENDITURE (D)	6'680'474		351'823				351'823	6'328'651
VARIANCE (C - D)		2'220'176	3'942'627		165'848		6'328'651	