

# FINAL REPORT



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: ASSISTANCE TO THE POPULATION AFFECTED BY THE 'CLEAN UP' EXERCISE

Appeal No. 05EA016

05 January 2007

*The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.*

### In Brief

Appeal no. 05EA016; Final Report; Period covered: 26 July 2005 to 30 April 2006.

Final Appeal coverage: 35%.

[<Click here to go directly to the attached Final Financial Report>](#)

#### Appeal history:

- [Emergency Appeal](#) launched on 26 July 2006 for CHF 2,481,818 (USD 1,788,110 or EUR 1,487,813) for 5 months to assist some 15,000 beneficiaries (3,000 households).
- [Operations Update no.1](#) issued on 31 August 2005.
- [Operations Update no. 2](#) issued on 18 October 2005.
- [Operations Update no. 3](#), issued on 5 December 2005, provided a revised plan of action for the period October to December 2005, in light of the funding received and sought to extend the operation's timeframe to 30 March 2006.
- [Operations Update no. 4](#), issued on 16 February 2006, confirmed the extension of the appeal timeframe to 30 March 2006.
- [Operations Update no. 5](#), issued on 31 March 2006, extended the appeal timeframe for one more month (until end of April 2006).
- [Interim Final Report](#) was issued on 31 July 2006.
- Disaster Relief Emergency Funds (DREF) allocated: CHF 100,000.

This operation was aligned with the International Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

#### Global Agenda Goals:

- 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.

## Background and Summary

The ‘Clean-up Exercise’, also known as Operation Restore Order or Operation Murambatsvina, launched by the government of Zimbabwe in May 2005 affected the large number of people already suffering from the effects of a prolonged drought, HIV and AIDS pandemic and high levels of unemployment. The latest figures estimate that some 700,000 people from more than 50 locations in eight provinces lost their homes and livelihoods<sup>1</sup>. Many had been engaged in informal trading to earn a living and the forced displacement left them with no other sources of income. More than 6,000 of those displaced were beneficiaries of the integrated community health and care programme run by the Zimbabwe Red Cross. These included orphans and other children made vulnerable by HIV and AIDS (OVC).



*More than 6,000 of those displaced as a result of the ‘clean-up’ campaign, were beneficiaries of the integrated community health and care programme of the ZRCS.*

Local authorities established transit camps in three urban areas: Greater Harare (Caledonia Farm), Bulawayo (Hellensvale) and Mutare (Sakubva Oval Spots Ground) to offer temporary shelter to the population affected by the operation. The camps, however, accommodated only a limited number of people whose houses had been levelled; besides, they were open for only a month. Most of the households relocated to their rural homes while some sought refuge with their relatives or friends or were sheltered by the church. Others have stayed on the site of their demolished homes in self-erected wooden and corrugated iron shacks. Uprooted from their homes, they struggled to protect themselves from biting winds and deteriorating sanitary conditions. Most did not have enough food to feed their families and many families could not afford to send their children to school anymore.

After the government announced the ‘clean-up’ campaign had ended, it has launched the ‘Operation Garikai/Hlalani Khulhe (operation ‘stay well’) under which 5,000 houses are planned to be constructed for the worst affected households. The operation is still underway but it will benefit only a limited number of families. Concerned by growing humanitarian challenges, several organizations started projects to support the displaced population. Determining beneficiary numbers, however, has proved to be a difficult task. Equally challenging was arranging the logistics of the relief programmes as many of those displaced, particularly men, have been continuously on the move in search of employment opportunities. Many returned to towns in the hope to find jobs, leaving their families in the villages.



*The ‘Clean-up’ exercise affected many elderly people.*

In the early days of the crises, the Federation released CHF 100,000 from its Disaster Relief Emergency Fund (DREF) to help the Zimbabwe Red Cross Society (ZRCS) respond to the needs of 500 households. As the situation evolved with more areas affected, the Federation launched an Emergency Appeal to expand the scope of the operation and increased the number of beneficiaries to 15,000 to include OVC, child-headed households, the elderly, chronically ill, beneficiaries of the Red Cross home-based care programme (CBCP), people living with HIV and AIDS (PLWHA), people with disabilities, refugees and undocumented migrants. Poor donor response to the Federation’s Appeal, however, restricted the ability of the ZRCS to carry out the work. In October 2005, the appeal coverage stood at around 15%. This prompted the Red Cross to revisit its original plan of action and reduce the number as well as the magnitude of activities

originally planned (refer to [Operations Update no. 3](#) for more details). By the end of November 2005, the Appeal coverage increased to 35%. In light of the improved funding, the operation was extended by four months to allow time for planning and implementation of the funded activities.

<sup>1</sup> As per the UN Special Envoy on Human Settlement Issues in Zimbabwe, report (dated 18.07.2005). She carried out a two-week fact finding mission (26 June to 8 July 2005) to assess the situation and her report was shared with the government.

## **Coordination**

The Zimbabwe Red Cross Society was part of a coordinated effort to respond to the humanitarian challenges that emerged as a result of the ‘clean-up’ campaign. Coordination of aid was an important feature of the operation to avoid duplication, to improve planning and implementation of relief efforts, to share information on actual needs and available resources, and to achieve a greater level of efficiency. Efforts were made to ensure a regular dialogue within the Red Cross and Red Crescent Movement as well as with partners such as the government of Zimbabwe, UN agencies and non-governmental organizations (NGOs).

To ensure a concerted response by the Movement, the ZRCS, the Federation’s regional delegation in Harare, partner national societies (PNSs) and the International Committee of the Red Cross (ICRC) formed a task force. During the initial phase of the operation, the task force met daily. Regular meetings between the ZRCS and Federation’s regional delegation were also held throughout the operation.

Equally important was to coordinate work with other agencies and institutions engaged in the emergency response. This was achieved through regular inter-agency meetings, sometimes organized by the Red Cross, both at national and provincial levels. The meetings were attended by the UN, the Inter-Agency Standing Committee (IASC), government authorities, embassies and other humanitarian stakeholders. The Zimbabwe Red Cross Society is a member of the Zimbabwe Civil Protection Unit, which operates both at national and district levels, and was also part of a contingency planning exercise organized by the UN Office for the Coordination of Humanitarian Affairs (OCHA). The exercise was attended by all Red Cross partners, NGOs and key government departments.

In addition, a number of web-stories and interviews were published to advocate on the needs of the affected households and to inform the public and partners about the Red Cross priorities. In June and July 2005, the government requested the ZRCS to take lead in supporting the displaced population sheltered in the transit camps in Bulawayo and Mutare. Close coordination was ensured at camp, district, provincial and headquarters level.

## **Analysis of the operation - objectives, achievements and impact**

The rapid assessment conducted by the Red Cross at the inception of the programme identified elderly people, OVC, PLWHA, refugees and economic migrants as the worst affected by the government-sponsored ‘clean-up’ campaign. After the transit camps were closed, however, the Zimbabwe Red Cross Society shifted the focus of its work to the households who had relocated to rural areas. These included the beneficiaries of its home care and children support programmes (such as home-bound people and OVC), as they were amongst those whose houses were demolished during the clean-up exercise.

### **Shelter and non-food items**

**Objective: 15,000 vulnerable people are provided with immediate relief items.**

#### **Achievements**

7,301 households were provided with **emergency relief items** such as tents, kitchen sets, blankets and jerry cans. These included: families sheltered in holding camps; households who relocated to the rural areas after the government-established transit camps had been closed and child-headed households, both in urban and rural areas.

The main focus of the Red Cross relief efforts was on Mutare and Bulawayo transit camps. The distributions continued up until 31 July 2005 before the transit camps were closed. The table 1 below details the type and quantity of the non-food items distributed as well as the number of households assisted.

**Table 1: Distribution of non-food items**

<b>Items</b>	<b>Quantity</b>	<b>Number of households assisted</b>
Tents	125	600
Kitchen sets	500	500
Blankets	**7,000	5,656
Jerry cans	545	545
<b>Total</b>		<b>7,301</b>

\*\*2,000 blankets were donated by United Nations International Children Emergency Fund (UNICEF).

Red Cross intervention in the Caledonia Transit Camp, which eventually absorbed families initially sheltered in greater Harare, was limited to the provision of portable latrines, sanitation platforms (SanPlats) and some other minor water and sanitation (WatSan) works because the relief needs in the camp were covered by other agencies.



A total of 21 of initially planned 40 **permanent houses** were constructed for families whose homes were demolished in the ‘clean-up’ operation. This includes: 17 two-roomed houses for child-headed families, two 7-roomed houses and another two 4-roomed houses for larger families. The lands on which the houses were constructed were purchased with the Appeal funds, except for the 7-roomed houses. For the latter, the Red Cross used the plots it had obtained through a lottery funding scheme. The size of the houses was determined based on the typography as well as municipality requirements and the government’s housing policy. The property titles of the 17 two-roomed houses were handed over to the eldest members of child-headed households. For the bigger houses, the property title remains with the national society. The table 2 below shows the location and the number of houses constructed, as well as the number of their residents.

**Table 2: Houses for children made vulnerable by HIV/AIDS**

Province	District	Number of houses	Number households
Mashonaland Central	Hatcliffe (Harare)	4	4
	Bindura	5	5
Midlands	Gweru	3	3
Mashonaland East	Marondera	4	6
Matebeleland South	Victoria Falls	2	2
	Dete	1	1
Matebeleland South	Gwanda	2	2
<b>Total</b>		<b>21</b>	<b>23</b>

Each house built by the Red Cross was equipped with basic **household items** such as cutlery, crockery, beddings, jerry cans, stoves and mosquito nets. Table 3 below outlines the detailed list and quantity of items provided.

**Table 3: Household items distributed to child-headed families**

Household items	Mashonaland Central	Mashonaland East	Matebeleland North	Matebeleland south	Midlands	Total
Jerry Cans	18	10	6	4	6	44
Beds*	18	10	6	4	6	44
Stoves	9	5	3	2	3	22
Pots	54	30	18	12	18	132
Spoons	36	20	12	8	12	88
Frying spoons	18	10	6	4	6	44
Tea cups	36	20	12	8	12	88
Kitchen knives	18	10	6	4	6	44
Plates	36	20	12	8	12	88

Blankets	36	20	12	8	12	88
Mosquito nets	18	10	6	4	6	44
Bed sheets	18	10	6	4	6	44
Bath towels	18	10	6	4	6	44
Bath soap	18	10	6	4	6	44

Note: \* *Bed (mattress and base); Stove (two-plates without oven and grill); Spoons (tea and table spoons)*

284 children were assisted to cover their **school fees**. In some provinces, school fees were less than it had been projected during the planning phase. The savings allowed the reaching of 284 instead of the originally planned 200 children. The table 4 below shows the number of children assisted by the Red Cross in each of the target provinces.

**Table 4: Number of children received educational support**

Province	Target number of children	Actual number of children assisted
Mashonaland Central	25	25
Mashonaland East	25	39
Mashonaland West	25	30
Matebeleland North	25	25
Matebeleland South	25	65
Midlands	25	26
Manicaland	25	25
Masvingo	25	49
<b>Total</b>	<b>200</b>	<b>284</b>

### Health and hygiene promotion

**Objective: The affected people are provided with health and hygiene.**

#### Achievements

Red Cross volunteers raised the awareness of the resettled families on the basic health and sanitation practise to prevent an outbreak of epidemics. Some 40 Red Cross volunteers were engaged in the campaign. The focus was on Hatcliffe extension and Hopley Farm in Greater Harare, which were areas that did not have sufficient sources of safe drinking water and lacked adequate sanitary facilities. Some 5,000 displaced people found refuge there. In addition to the health education efforts, the Red Cross also distributed 5,200 bars of soap.

#### Constraint

The ZRCS expected a donation of 5,500 insecticide-treated mosquito nets (ITNs) and 6,000 water purification chlorine tablets from the United Nations Children’s Fund (UNICEF). UNICEF, however, redirected the items to other areas that were believed to be more susceptible to malaria and cholera.

### Water and Sanitation

**Objective: The risk and outbreak of waterborne diseases among the affected population are minimized.**

#### Achievements

80,000 water purification tablets were distributed in Hatcliffe, Greater Harare during the health and hygiene education sessions run by Red Cross volunteers. The Caledonia Farm, which hosted about 5,000 people, was supplied with 500 rigid 25-litres jerry cans, SanPlats and plastic sheeting. The latter two items were used to erect sanitary facilities. The Red Cross also dug refuse pits in the farm and supplied the camps with 25 portable toilets. The subsequent monitoring revealed significant improvement of sanitary condition there.

The Red Cross efforts complemented the work of other agencies. In the Caledonia Farm and Ellenville Holding camps, for example, UNICEF provided clean water to about 4,000 people using browsers. In Sukubva Oval Sports Camp, Mutare City Council made ground piped water available to over 1,000 people.

**Livelihoods**

**Original objective:** 3,000 households who are relocated to new areas are provided with start-up seed packs vouchers (agricultural inputs).

**Revised objective:** 1,200 households in rural areas and 100 beneficiaries of the Red Cross home-based care programme as well as their care providers in urban areas are assisted to ensure their self reliance through agricultural interventions.

**Achievements**

A total of 1,709 households were provided with **agricultural starter packs**. The original plan envisaged the distribution of vouchers, which would have allowed the target households to collect seeds and fertilizers from local providers. However, in light of the shortage of seeds and fertilizers in the country at the time, the Red Cross ultimately opted for the bulk purchase and distribution. The weather has been favourable. Most of the beneficiaries planted on time and collected a good harvest. Table 5 on the next page details the composition and quantity of agricultural starter packs distributed and the number of households supplied in each of the five targeted provinces.

Other 278 families were provided with **goats**. As explained above, some of the households relocated to their rural homes in Matebeleland North and South provinces. The population of these provinces relies predominantly on animal rearing. The Red Cross, hence, chose to provide the most vulnerable families with livestock to help them revive their livelihoods. The original target was to assist 400 families. However, the increase in price made it possible to reach only 278. In the end, a total of 458 goats were purchased. In Matebeleland North Province, each of the 200 families received one goat while other 27 families were provided with three goats each. In Matebeleland South Province, the 51 households received 177 goats (on average three goats per household).

**Table 5: The composition and quantity of agricultural starter packs distributed**

Province	Seeds (MT)	Compound D Fertilizer (MT)	Ammonia Nitrate Fertilizer ( MT)	No. of households
Mashonaland Central	14.85	39.80	19.00	1,152
Mashonaland West	0.50	9.95	5.10	50
Midlands	0.72	7.20	3.60	72
Manicaland	2.20	26.00	13.00	220
Masvingo	1.70	17.00	15.20	215
<b>Total</b>	<b>19.97</b>	<b>99.95</b>	<b>55.90</b>	<b>1,709</b>

Note: About five metric tonnes of fertilizer (ammonia nitrate) was taken from existing stock of the Zimbabwe Red Cross Society.

**Impact**

The hygiene promotion campaign carried out by Red Cross volunteers was vital and proved to be effective. Its impact was evidenced by the resettled families who started digging refuse pits, cleaning surrounding environment and practicing good hygiene.



*Imelda is one of the beneficiaries of Red Cross agricultural starter packs. November, 2005.*



*Imelda had a good harvest. She is grateful for the assistance. February, 2006.*



*Imelda preparing green maize and pumpkins from her farm. Her family is food secure for at least this year.*

## Zimbabwe: Assistance to the Population Affected by the ‘Clean Up’ Exercise; Appeal no. 05EA016; Final Report

Imelda was one of the beneficiaries of Red Cross agricultural starter packs. She is grateful for the assistance provided. *“I will have enough food for my family this year”*, she said. Imelda supports her grand children, one of them is HIV positive. Her own children succumbed to the pandemic, leaving behind children of schooling age.

The goats, which were supplied by the Red Cross, are a capital investment for the households who rely heavily on animal rearing. People now have an opportunity to re-establish their livelihoods.



*One of the beneficiaries of the Red Cross livelihood support project.*

The woman on the photo was one of the beneficiaries of the Red Cross livelihood support project. She is single parent living in Tshabasitshana village of Dete District, in Matabeleland South. She used to be a street vendor in Victoria Falls but the ‘clean-up’ exercise made her to return to her rural home where she currently lives with her elderly mother and three children. The Zimbabwe Red Cross procured for her three goats. *“This will go a long way to help provide my family with milk and generate some income as I had nothing left when I came back here; you can see my mother is very old”*, she said.

The national society effectively complemented efforts of other partners to ensure provision of adequate safe water and proper sanitation facilities to the camps population. As a result, only isolated outbreaks of diseases were recorded, while the general health conditions were stable. The cooperation with other agencies has also strengthened partnerships.

### Constraints

Donor response to the Appeal was slow and limited thus compounding the Red Cross to prioritize its work. The shortage of resources meant that some of the planned activities could not be implemented. Thus, in order to help the families in urban areas to sustain their livelihoods, the Zimbabwe Red Cross Society had planned to launch income generating activities targeting 50 households or 100 PLWHA, all affected by the ‘clean-up’ operation. However, due to limited funding available as well as the sharp increase in prices, the plan was not realized. The funding originally earmarked for the income generation initiatives was in the end re-allocated to the construction of houses for child-headed households.

The shortage of resources also meant that the Zimbabwe Red Cross Society was not able to recruit sufficient number of staff. Overstretched by the commitment to other programmes, such as the food security operation, home-based care, livelihood and cholera projects, the national society needed more people to facilitate the implementation of the emergency operation.

Constant mobility of the target population posed another challenge. The registration of beneficiaries before, during and after the implementation of the operation took an enormous effort. Support from local authorities, however, was sometimes minimal due to the politically sensitive nature of the operation.

Hyperinflation, the shortage of foreign currency and basic commodities in the country triggered by the economic crises invoked additional problems. The increase in prices meant some activities had to be reduced and on several occasions the implementation of some of the activities was delayed. Further delays were caused by inflexible national regulations on cash transfer. Some provinces (Matabeleland North and South), for instance, faced difficulties in accessing programme funds as the regulations allowed them to withdraw only a limited amount of cash at a time.

## **Zimbabwe: Assistance to the Population Affected by the ‘Clean Up’ Exercise; Appeal no. 05EA016; Final Report**

Delays were experienced in the construction works too. These were caused by bureaucratic barriers for obtaining housing stands and building permits.

### **National Society capacity building**

The operation was characterised by an integrated approach in a sense that some of the activities were linked to long-term food security projects of the Red Cross in order to ensure sustainability. The national society continues to engage its various departments and bilateral partners to ensure transformation from recovery to rehabilitation.

The Zimbabwe Red Cross Society has an extensive network of members, branches and volunteers in all 58 districts of the eight provinces. The governance structures at all levels are well developed and work closely with the headquarters to implement effectively both emergency and developmental programmes. To facilitate the smooth implementation of the operation, all structures of the Society were activated and engaged in the provision of relief assistance. Two volunteers (one at the national level and one at the provincial level) were recruited on a temporary basis to support the management and implementation of the operation.

The Federation’s regional delegation in Harare seconded a relief coordinator to the Zimbabwe Red Cross Society. The coordinator was based at national society’s headquarters, providing a full-time support from November 2005 to April 2006. The Federation also supported the national society in advocacy, resource mobilization, reporting, information and coordination with PNSs, the ICRC and other stakeholders throughout the operation.

Anticipating increase in the number of holding camps, the national society trained 34 of its volunteers and staff members in camp management. The training was financed by the British government’s Department for International Development (DFID). Although all holding camps were eventually closed, the training braced the national society’s preparedness for future disasters. The NS was also provided with two laptop computers, a printer, a vehicle (double cab pick up), a heavy duty photocopier, a projector and a digital camera and internet connection was installed at the headquarters. Communication within and outside the country has improved significantly.

### **Monitoring and Evaluation**

The Federation relief coordinator conducted regular monitoring visits to the operation sites, working closely with the national society’s disaster management coordinator. The headquarters of the Zimbabwe Red Cross Society maintained constant contact with its provincial branches; the provinces provided weekly and monthly reports. Bi-weekly management meetings were held to discuss progress, challenges and the way forward. In June 2006, the Federation’s regional delegation facilitated an internal review of the operation. Findings of the review have been incorporated in the current report.

### **Lessons learned**

The timeframe of the operation was underestimated, although some constraints were related to the operational environment and were out of the Red Cross control. For example, donor response to the Appeal was slow and this led to delays in service delivery. The fluidity of the situation also demanded a level of flexibility to adapt and re-plan activities.

Budgeting for future projects in Zimbabwe should take into account the possibility of a sharp inflation to cushion any value loss of the currency and an increase in the cost of implementation.

The exposure to a difficult working environment strengthened the national society’s capacity and improved its visibility. It also offered the Red Cross an opportunity to re-examine challenges faced in other projects such as home-based care, livelihood and the food security programme. The national society also learned to appreciate the benefits of the integrated programming.

Effective coordination is vital for any response operation and particularly in emergencies. It is important, therefore, that the Zimbabwe Red Cross Society continues the dialogue and partnership with other actors to improve its own planning and to ensure a coordinated, and by extension, an effective and efficient response to humanitarian needs in the future.

## **Conclusion**

Although the emergency phase of the operation has been completed, the Zimbabwe Red Cross Society is committed to continue working with the households who were affected by the ‘clean-up’ campaign to help them rebuild their livelihoods. The efforts will be a part of the Red Cross long-term programming, which means they will be integrated into the ongoing Red Cross projects, such as home-based care and food security projects. To enable the Red Cross to implement them, however, additional funds will be required.

The Federation’s regional delegation in Harare will continue to support the Zimbabwe Red Cross Society in mobilizing resources required for the sustainable programming through its annual appeals.

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*All International Federation assistance seeks to adhere to the [Code of Conduct](#) for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) (Sphere) in delivering assistance to the most vulnerable.*

*For longer-term programmes in this or other countries or regions, please refer to the Federation’s Annual Appeal. For support to or for further information concerning Federation programmes or operations in this or other countries, or for national society profiles, please also access the Federation’s website at <http://www.ifrc.org>*

*[<Final financial report below; click here to return to the title page>](#)*

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

M05EA016 - ZIMBABWE: ASSISTANCE TO POPULATION AFFECTED

Final financial report

Selected Parameters	
Reporting Timeframe	2005/1-2006/12
Budget Timeframe	2005/1-2006/12
Appeal	M05EA016
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisation al Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>		<b>2,481,816</b>				<b>2,481,816</b>
<b>B. Opening Balance</b>		<b>0</b>				<b>0</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>		56,650				56,650
<i>Danish Red Cross</i>		66,835				66,835
<i>Finnish Red Cross</i>		124,390				124,390
<i>Hong Kong Red Cross</i>		746				746
<i>Icelandic Red Cross</i>		5,093				5,093
<i>Japanese Red Cross Society</i>		80,952				80,952
<i>Netherlands Red Cross</i>		66,118				66,118
<i>Norwegian Red Cross</i>		298,274				298,274
<i>Swedish Red Cross</i>		166,000				166,000
<b>C1. Cash contributions</b>		<b>865,058</b>				<b>865,058</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>		653				653
<b>C6. Other Income</b>		<b>653</b>				<b>653</b>
<b>C. Total Income = SUM(C1..C6)</b>		<b>865,712</b>				<b>865,712</b>
<b>D. Total Funding = B +C</b>		<b>865,712</b>				<b>865,712</b>

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisation al Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>		0				<b>0</b>
<b>C. Income</b>		865,712				<b>865,712</b>
<b>E. Expenditure</b>		-865,711				<b>-865,711</b>
<b>F. Closing Balance = (B + C + E)</b>		0				<b>0</b>

Selected Parameters	
Reporting Timeframe	2005/1-2006/12
Budget Timeframe	2005/1-2006/12
Appeal	M05EA016
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
<b>BUDGET (C)</b>		<b>2,481,816</b>					<b>2,481,816</b>	
<b>Supplies</b>								
Shelter - Relief	759,000		127				127	758,873
Construction Materials			164,842				164,842	-164,842
Clothing & textiles	161,000		32,529				32,529	128,471
Seeds,Plants	198,000		107,625				107,625	90,375
Water & Sanitation	204,000		11,891				11,891	192,109
Medical & First Aid	193,500							193,500
Teaching Materials			8,202				8,202	-8,202
Utensils & Tools			18,405				18,405	-18,405
Other Supplies & Services			5,403				5,403	-5,403
<b>Total Supplies</b>	<b>1,515,500</b>		<b>349,025</b>				<b>349,025</b>	<b>1,166,475</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	25,000		32,875				32,875	-7,875
Computers & Telecom	28,000		11,267				11,267	16,733
Office/Household Furniture & E			21,534				21,534	-21,534
<b>Total Land, vehicles &amp; equipment</b>	<b>53,000</b>		<b>65,676</b>				<b>65,676</b>	<b>-12,676</b>
<b>Transport &amp; Storage</b>								
Storage	57,000		10,405				10,405	46,595
Distribution & Monitoring			15,382				15,382	-15,382
Transport & Vehicle Costs	42,000		53,160				53,160	-11,160
<b>Total Transport &amp; Storage</b>	<b>99,000</b>		<b>78,948</b>				<b>78,948</b>	<b>20,052</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	73,998							73,998
Delegate Benefits			20,559				20,559	-20,559
Regionally Deployed Staff			27,851				27,851	-27,851
National Staff	176,000		2,168				2,168	173,832
National Society Staff			76,182				76,182	-76,182
Consultants			3,873				3,873	-3,873
<b>Total Personnel Expenditures</b>	<b>249,998</b>		<b>130,632</b>				<b>130,632</b>	<b>119,366</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	5,500		5,745				5,745	-245
<b>Total Workshops &amp; Training</b>	<b>5,500</b>		<b>5,745</b>				<b>5,745</b>	<b>-245</b>
<b>General Expenditure</b>								
Travel	214,000		11,277				11,277	202,723
Information & Public Relation	29,500		2,402				2,402	27,098
Office Costs	154,000		7,691				7,691	146,309
Communications			4,257				4,257	-4,257
Professional Fees			1,683				1,683	-1,683
Financial Charges			135,921				135,921	-135,921
Other General Expenses			16,182				16,182	-16,182
<b>Total General Expenditure</b>	<b>397,500</b>		<b>179,413</b>				<b>179,413</b>	<b>218,087</b>
<b>Program Support</b>								
Program Support	161,318		56,271				56,271	105,047
<b>Total Program Support</b>	<b>161,318</b>		<b>56,271</b>				<b>56,271</b>	<b>105,047</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>2,481,816</b>		<b>865,711</b>				<b>865,711</b>	<b>1,616,105</b>
<b>VARIANCE (C - D)</b>			<b>1,616,105</b>				<b>1,616,105</b>	

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

M05EA016 - ZIMBABWE: ASSISTANCE TO POPULATION AFFECTED

Selected Parameters	
Reporting Timefr	2005/1-2006/12
Budget Timeframe	2005/1-2006/12
Appeal	M05EA016
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Disaster Management</b>							
PZW515	Internal Displacemnt	0	865,712	-865,711	0	2,481,816	1,616,105
<b>Sub-Total Disaster Management</b>		<b>0</b>	<b>865,712</b>	<b>-865,711</b>	<b>0</b>	<b>2,481,816</b>	<b>1,616,105</b>
<b>Total</b>	<b>ZIMBABWE: ASSISTAN</b>	<b>0</b>	<b>865,712</b>	<b>-865,711</b>	<b>0</b>	<b>2,481,816</b>	<b>1,616,105</b>