

# Annual report



International Federation  
of Red Cross and Red Crescent Societies

## Zimbabwe

Appeal No. MAAZW001

30/04/2009

This report covers the period 01  
January 2008 to 31 December 2008



Zimbabwe Red Cross volunteers during hygiene promotion at a vegetable market in Gweru, Midlands Province

## In brief

### Programme Purpose:

Zimbabwe Red Cross Society (ZRCS) programmes are focused on reducing the suffering of the most vulnerable people and communities by contributing to the decline in numbers of deaths, injuries and impact from disasters, diseases and public health emergencies. In 2008, ZRCS sought to increase the local community, civil society and Red Cross capacity to address the most urgent situations of vulnerability and reduce intolerance, discrimination and social exclusion while promoting respect for diversity and human dignity.

### Programmes summary:

ZRCS activities centred on the community-based HIV and AIDS programme (CBHAP), water and sanitation (WatSan), disaster preparedness and response, food security and livelihoods programmes. The National Society advocated the needs of vulnerable communities, fulfilling its commitment to humanitarian principles and action. With volunteers being the backbone of community-based activities, volunteer management and branch development received a greater proportion of available resources, as did institutional capacity development and financial management.

The HIV and AIDS programme is a long-term programme, running from 2006 to 2010, and funded under the Southern Africa Zone HIV and AIDS Appeal ([MAA63003](#)). In 2008, progress was made in prevention, care, treatment and the capacity building of volunteers. Beneficiaries of services under the HIV and AIDS programme included 17,614 home-based care (HBC) clients and 53,000 orphaned and vulnerable children (OVC).

The WatSan programme provided sustainable environmental services, including a safe water supply, hygiene promotion and latrine construction. The main focus of the programme was the African, Caribbean and Pacific/European Commission (ACP/EC) WatSan initiative (2006 to 2009), targeting 100,000 people in the Mount Darwin district.

In response to the deteriorating food supply in the country ZRCS, in collaboration with the IFRC, launched a preliminary food security emergency appeal ([MDRZW003](#)) to benefit HBC clients and OVC and their households. ZRCS conducted livelihoods trainings in 25 community home-based care (CHBC) project sites and reached 260,787 beneficiaries with food aid and 20,186 households with agricultural starter packs.

A cholera outbreak in November 2008, reported to be the worst in the country's history, recorded a cumulative total of 29,131 suspected cases and 1,564 deaths with a case fatality rate (CFR) of 5.4 per cent by the end of December 2008. At the request of the ZRCS, the IFRC released Disaster Relief Emergency Funds ([DREF](#)) to initiate the cholera operation. An emergency appeal ([MDRZW004](#)) was launched on 23 December 2008, targeting 1.5 million people in ten provinces for a period of six months.

#### **Financial Situation:**

The budget and activities for the 2008/2009 annual appeal ([MAAZW001](#)) were revised to reflect the prevailing and envisaged humanitarian needs in the country, with a focus on disaster response and capacity building of the ZRCS. The initial budget for 2008 was CHF 3,033,867. The budget was revised to CHF 2,356,805 as indicated in the table below, and was 100 percent covered.

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

#### **Number of people we help:**

- Safe water and sanitation facilities were provided to over 30,000 people (6,000 households), who were also reached by health and hygiene education activities under the ACP/EC supported WatSan programme in Mount Darwin district in Mashonaland Central Province. By the end of the project in 2009, an expected 100,000 people (20,000 households), 22 water point committees, 160 health promoters and 80 volunteers will have benefited from the intervention.
- 260,787 beneficiaries received food relief distributed under the emergency food security operation while a total of 20,186 households received starter packs (seed and fertilizer) as part of agricultural recovery. The long-term food security programme reached 15,660 households with seeds and fertilizers.
- The disaster management programme reached almost 150,000 people, with disaster response activities including flood relief (4,210 people), food distributions (78,300 people), and the supplementary feeding of 59,382 people in early 2008. During the post-election period 3,744 displaced people were assisted with relief materials.
- The cholera operation targeted 1.5 million people for a period of seven months.
- The promotion of Humanitarian Values and Fundamental Principles targeted one million people throughout the country.

#### **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; ACP-EC; community-based organisations; and Partner National Societies (PNS) (British, Danish, Finnish, Japanese, Norwegian and Swedish Red Cross Societies). The IFRC country representation office and the ICRC regional delegation in Harare provided technical support. Communities around the country were also key partners, since this is where programmes were implemented, and maintaining this partnership has helped to foster the ownership and sustainability of programmes within these communities.

## Context

Zimbabwe was confronted by severe political and socio-economic crises that had an extremely negative impact on the country's population. The situation made ZRCS' work vital as the need for humanitarian services increased. The aftermath of the presidential elections and the subsequent run-off held in March and June 2008 respectively created a tense political situation throughout the year. The socio-economic decline drastically affected the humanitarian situation. This was characterised by a breakdown in service delivery and hyperinflation, which reached unprecedented levels. The unavailability of, or limited access to food and other essential commodities and services severely eroded livelihoods. The cumulative effect of these factors had a negative impact on the programmes being carried out by humanitarian agencies, and ultimately on already vulnerable communities.

Rising food prices on the world market and a worldwide recession reduced the purchasing power of the general populace while the effects of climate change (inconsistent rainfall, droughts and flooding) contributed to the increased vulnerability as evidenced by the prevailing food crisis. The Food and Agricultural Organization (FAO) and WFP joint crop and food supply assessment (CFSAM) of June 2008, estimated that 3.8 million people in rural and urban areas would be food-insecure between October and December 2008. This figure was expected to rise to 5.1 million between January and March 2009, representing just under half the total population of Zimbabwe.

A consequence of the dilapidated state of water, sanitation and health services and infrastructure, was the November 2008 cholera outbreak, which subsequently spread to all ten provinces of Zimbabwe by the end of December 2008. The outbreak was expected to spread further with the intensification of the rainy season, as well as population movement between rural and urban areas during the holiday and festive season.

Despite numerous challenges in the operating environment, including the HIV and AIDS pandemic that continues to impact negatively on the lives of those infected or affected, ZRCS remained operational and focused on assisting the most vulnerable people, with the assistance of the IFRC country representation and other partners.

## 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 disaster risk.
- The availability of, and access to food at household level is increased and their capacity to produce food for consumption is strengthened.

#### Achievements:

In the first quarter of 2008, Zimbabwe experienced floods resulting from heavy rains, which affected an estimated 6,500 households (32,500 people). The IFRC allocated a total of CHF 107,281 from its DREF to support the floods response operation in the worst affected area, Muzarabani, in Mashonaland Central province, where 1,000 households were affected. ZRCS assisted a total of 4,210 people with emergency relief and shelter. Cholera outbreaks were also reported in Mashonaland East and Central Provinces, with a total of 103 confirmed cholera cases and 15 deaths reported. In order to mitigate the outbreaks ZRCS, in partnership with the Ministry of Health, started cholera intervention activities in affected areas.

With technical, material and financial support from IFRC and ICRC, ZRCS provided community-based First Aid in most parts of the country during the 29 March 2008 election period. During the post election disturbances, ZRCS was able to assist almost 1,799 people displaced and affected by post-election violence, providing relief and shelter items (blankets, kitchen sets, soap, water jerry cans, water makers, soap and plastic sheeting) in co-ordination with local authorities. During the presidential re-run, political violence in some areas resulted in population movements, mainly in Mashonaland provinces. A total of 389 displaced households (1,945 people) camped at the South African Embassy were accommodated at the Ruwa rehabilitation centre and received relief assistance from the National Society for two months. ZRCS volunteers were also on hand to assist with the implementation of the disaster response operation.

ZRCS implemented an integrated food security programme funded by the Norwegian and Finnish Red Cross Societies, with an operational timeline of July 2007 to May 2008. Food parcels, starter packs, grafted fruit trees and goats were distributed to a total of 15,660 households. Particular attention focused on a variety of trainings for the beneficiaries, lead gardeners and volunteers to engender sustainability after the closure of the operation, ensuring the long-term success of the livelihood activities. In addition, from January to February 2008 a total of 59,382 people received supplementary feeding under the HIV and AIDS programme.

At the request of ZRCS, IFRC launched a preliminary emergency food security appeal to the value of CHF 27,755,314 to support 260,787 beneficiaries. The appeal was launched in August 2008 and will conclude in April 2009. With support from PNS and other donors, the IFRC procured and delivered food, seeds and fertilizer items during this reporting period. The distribution of agricultural starter packs began in October and was completed in December 2008. A total of 3129.44 tonnes of maize, 469.42 tonnes of beans and 156.48 tonnes of oil were distributed to the beneficiaries in 26 districts in eight provinces from September to December 2008.

In addition to the substantial in-kind donation from the WFP (29,462,000 tonnes of food) the emergency operation continued to receive significant donor support, including the bilateral procurement costs of food and agricultural starter pack items supported by the Danish and Finnish Red Cross Societies. Of the 1,000 beneficiaries targeted to benefit from livestock management training, 400 (40 percent) were trained, and 200 (40 percent) of the targeted 500 goats were distributed.

In December 2008, a joint WFP and IFRC/ZRCS team conducted a beneficiary verification exercise in all districts covered by the food security operation except for Nkayi district, which piloted the exercise in October 2008. The exercise was conducted at the food distribution points (FDPs) to verify the actual beneficiary figures. All three stakeholders were involved in the process for purposes of transparency and consistency. ZRCS compiled the results of these countrywide verifications and shared them with all stakeholders. From January 2009, distributions will be based on the verified beneficiary data, with indications that reductions could occur in beneficiary figures due to double registrations.

### **Challenges**

The disaster management programme required resources to further develop and strengthen disaster risk reduction, preparedness and response activities. When the 2007/2008 floods occurred, responses were hampered by a shortage of stock. A further limitation was the delay in procurement; in some cases, it took over two months for relief items to be sourced, transported and distributed. During disasters such as flooding the prices of relief goods normally rise, making the prepositioning of relief stock effective.

Escalating prices due to hyperinflation and other economic challenges adversely affected food security and livelihoods activities. Planning for all programmes should take cognisance of the unpredictable working environment in the country and make necessary provisions in their budget. The food security operation also suffered several logistical challenges such as unreliable transporters and delayed loading.

## **Health and Care**

### **Expected Results:**

- Access to clean and safe water and sanitation services in eight provinces of Zimbabwe.
- Increased hygiene awareness and change in behaviour according to the participatory hygiene and sanitation transformation (PHAST) practices amongst the 60,000 beneficiaries by 2009.

### **Achievements:**

The IFRC released DREF to the value of CHF 403,302 in response to the 2008 cholera outbreaks. ZRCS provided relief items, health and hygiene promotion, information, education and communication (IEC) material, and water purification.

To complement the efforts of the National Society, the IFRC and PNS deployed Emergency Response Units (ERUs) in agreement with the Ministry of Health and Child Welfare. ERU assets included three basic health care (BHC) ERUs from the Finnish, Japanese and Norwegian Red Cross Societies operating as cholera treatment centres; two mass sanitation ERUs from the British and Spanish Red Cross Societies facilitating sanitation and hygiene promotion activities; and two water supply ERUs from the German/Austrian and French Red Cross Societies providing clean water for up to 55,000 people. The Canadian and Australian Red Cross Societies also contributed staff to support the ERU deployment. The ERUs worked in close coordination with ZRCS provincial branches and local communities. As of 24 December, ERUs were operating in Harare, Manicaland, Mashonaland West and Midlands Provinces in collaboration with counterparts from ZRCS. The IFRC Southern Africa Zone office also seconded technical staff until the operational team was in place.

The ACP-EC WatSan programme provided sustainable services, including a safe water supply, hygiene promotion and latrine construction. A total of 62 water points were rehabilitated, 68 boreholes drilled and, of these, 36 were fitted with hand pumps. Training was provided to 3,479 PHAST groups who reached more than 14,137 people with health and hygiene messages. A further 65,215 people were reached with health and hygiene education through ten trained hygiene promoters in each ward. A total of 249 latrines were constructed and a total of 85 builders were retrained in latrine construction. The project also intervened in the cholera outbreak in Mudzi and Mount Darwin at the beginning of 2008.

## Constraints or Challenges

Community participation was minimal during the WatSan activities, presumably due to hunger and the limited time available to source basic commodities. Community members were preoccupied with fending for their families through local market and cross border trading, as well as other income-generating activities.

## Capacity Building/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 in disaster preparedness, mitigation, response and recovery is strengthened through ZRCS community-based programmes.

### Achievements:

Highlights in 2008 were the development and utilization of the training curriculum for Red Cross branch/district leaders in six provinces (Mashonaland East, Manicaland, Mashonaland Central, Mashonaland West, Matabeleland North, and Matabeleland South). The three branch development workshops provided relevant knowledge and skills for 130 branch, district and provincial Red Cross leaders. The training created a platform of realistic action plans that were consolidated by the ZRCS organisational development (OD) team. From these action plans, needs were identified and provisions of appropriate technical support facilitated. Through the branch workshops, the ZRCS headquarters has also established a baseline for each district using the refined branch self-assessment tool.

The effectiveness of the branch development workshops and their impact on branch and district leaders was reviewed. Manicaland and Mashonaland East provinces were visited four months after the training and follow-ups were done with volunteers and ZRCS branch, district and provincial leaders. The action plans that the workshop participants had committed to were also followed-up. This field assessment revealed that after the training, the branch and district leaders were more confident in the area of volunteer management/mobilization as well as in involving themselves in national society programmes as exemplified by their active participation in the cholera operation. The action plans were also implemented, especially in the recruitment of new members and volunteers.

Some districts have started organizing additional branches to cater for areas where ZRCS has no reach. Youth participation was boosted by the commitment of district leaders to facilitate the establishment of corresponding youth structures at the branch, district and provincial levels. Although the initial results of the field assessment are promising, more still needs to be done to ensure that appropriate technical support is received at all levels.

Policy development was likewise given attention, where the Volunteer Policy and Youth Policy were drafted through a consultative process. A volunteer management system is currently being developed and the establishment of a national youth structure is being facilitated to ensure that youth participation continues to grow within the National Society.

The OD team's most challenging task was to facilitate the integration of OD into all the programmes of the National Society. The challenges of the food security operation in terms of beneficiary verification were seen as an opportunity to involve the branches and volunteers in this massive operation. Several discussions were held, but the mobilization of the branches and its volunteers did not materialize.

The most challenging task for the branches is to maintain their relevance in their area. The introduction of community-based health and First Aid serves as a platform for those regarded as 'non-HBC funded' districts.

### Challenges

Like other programmes, capacity-building initiatives, particularly at community level has little progress due to the limited participation of community members. Branch development was hindered by the lack of membership subscription fees. Subscriptions could neither be gazetted in the local currency nor be done in a foreign currency, as the National Society was not licensed to trade in foreign currencies by the Central Bank. The lack of funding adversely affected youth programmes as there were fewer activities for youths; the youth structures were in turn affected.

## Principles and Values

### Expected Result:

- To maintain ZRCS neutrality and independence in their 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:

ZRCS' participation in national and provincial agricultural shows provided an opportunity to increase outreach on the promotion of Humanitarian Values and Fundamental Principles. The National Society volunteers interacted with a wide range of people of all ethnic origins, ages and gender and discussed issues such as HIV prevention, anti-stigmatization and discrimination, and sexual gender-based violence. The activities at the show also enhanced the visibility and image of the Red Cross, particularly profiling its work in the country. ZRCS has also entered into a partnership with the Zimbabwe Olympic Committee, and subsequently contracted to provide First Aid services during the Olympic Day Run.

Teachers, nurses, students and other members of the public were reached during general dissemination sessions to National Society volunteers and other stakeholders. Red Cross Day commemorations were held in Masvingo province where over 1,000 volunteers, staff, representatives from government and other humanitarian organisations gathered. On 8 May 2008, ZRCS participated in a television interview during lunchtime news on the national broadcaster, Zimbabwe Television, where the National Vice President Mr. Faustino Matenga gave a profile of the National Society and the Movement.

### Challenges:

The lack of basic communication equipment hinders the extent of some activities. The main challenge faced during the course of the year was the hyper-inflationary environment prevailing in the country.

## Co-ordination

### Expected Result:

- Improved role of the IFRC country representation in fostering the humanitarian agenda in Zimbabwe.

### Achievements:

The IFRC country representation office has been very active in technical assistance at the request of the ZRCS. This support was useful during the development, implementation, monitoring and stakeholder management of emergency operations. Other activities coordinated by the country office include contingency planning, donor relations management, resource mobilisation and capacity building initiatives.

## Working in partnership

Movement partners include IFRC, ICRC, British, Danish, Finnish, Japanese and Swedish Red Cross Societies. Other major partners are UN agencies including OCHA, WHO, WFP, UNDP, UNICEF, and other humanitarian organisations such as the EC. 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). Research institutes such as ICRAF and CYMMIT provide technical support for the livelihood programme. Other partners include the National AIDS Council, NGOs, faith-based organisations (FBOs), community-based organisations (CBOs), private companies and embassies. ZRCS also participated in technical working groups and coordination meetings with all partners, as well as UN cluster meetings.

Relief materials in the form of First Aid equipment were received from the Swedish Red Cross and from ECHO as part of the election contingency planning. ZRCS worked in collaboration with the Ministry of Health during the 2008 cholera outbreaks, with support from IFRC. At the start of the emergency cholera operation in December 2008, seven PNS sent Emergency Response Units: three 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 water sanitation, and health and hygiene promotion.

A contract was signed with the Zimbabwe Olympic Committee to provide First Aid for the Olympic Day Run held on 27 July 2008. A Memorandum of Understanding with the Sports and Recreation Commission was also signed.

Tremendous support also came from the IFRC and the ICRC in the relevant programmes and technical areas, with IFRC also providing technical support in resource mobilisation. All established partnerships are set to continue into 2009.

## Contributing to longer-term impact

Collaboration and joint efforts with other humanitarian organisations greatly improved the implementation, coordination and management of health, nutrition, livelihoods and gender mainstreaming initiatives. In the long-term, the expected outcome is poverty reduction and improved livelihoods within ZRCS project areas. ZRCS programmes are designed to contribute towards the achievement of the [Millennium Development Goals](#) and [IFRC Global Agenda's Goals](#). As such, there has been measurable progress in the development of activities in sustainable food security and health initiatives at household level, OVC educational support and health promotion, working in close collaboration with other Red Cross Movement components and key external stakeholders. The Red Cross Movement represents a total coverage of 60 percent in health and food security.

Capacity building activities and performance management training for employees will contribute positively to the delivery of quality services by ZRCS. The development of data collection tools will contribute to qualitative and timely reporting by the National Society, thus ensuring that interventions are appropriately measured.

## Looking ahead

With support from the IFRC country representation and the resident PNS, ZRCS is working at enhancing its capacity at branch level in order to increase its competency particularly in disaster response. The current humanitarian situation, scale of programmes and partnerships form the basis for planning in 2009. The IFRC country representation office will continue its support to the ZRCS programmes by tallying its mechanism with the needs on the ground.

Key priority areas for future interventions include intensive capacity building projects following the ZRCS self-assessment review. Health and food security will continue to preoccupy interventions in the country until health infrastructure is rehabilitated and food production is normalised. Therefore, efforts will be redirected towards strengthening the capacity of the National Society, equipping it to undertake these activities.

## How we work

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".

### 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.

## Contact information

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# International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Annual Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
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
<b>A. Budget</b>	<b>1,502,805</b>	<b>21,390</b>	<b>167,446</b>	<b>0</b>	<b>665,164</b>	<b>2,356,805</b>
<b>B. Opening Balance</b>	<b>393,058</b>	<b>763,949</b>	<b>9,884</b>	<b>0</b>	<b>0</b>	<b>1,166,891</b>
<b>Income</b>						
<b><u>Cash contributions</u></b>						
<i>British Red Cross</i>	0	-118,917				-118,917
<i>Danish Red Cross</i>					7,611	7,611
<i>Danish Red Cross (from Danish Government)</i>					93,875	93,875
<i>ECHO</i>	645,970					645,970
<i>European Commission, Europe Aid</i>		-186,697				-186,697
<i>Finnish Red Cross</i>	1,732	-129,602				-127,870
<i>Finnish Red Cross (from Finnish Government)</i>	-3,105		4,274			1,169
<i>German Red Cross (from German Government)</i>	0					0
<i>Norwegian Red Cross</i>	-1,339					-1,339
<i>Norwegian Red Cross (from Norwegian Government)</i>	-12,055				43,046	30,991
<i>Other</i>	3,105					3,105
<i>Swedish Red Cross (from Swedish Government)</i>	240,590		42,675		212,426	495,691
<i>Unidentified donor</i>			-4,274			-4,274
<i>WFP</i>	0					0
<b>C1. Cash contributions</b>	<b>874,897</b>	<b>-435,215</b>	<b>42,675</b>		<b>356,958</b>	<b>839,315</b>
<b><u>Outstanding pledges (Revalued)</u></b>						
<i>British Red Cross</i>		-318,235				-318,235
<i>ECHO</i>	153,547					153,547
<i>European Commission, Europe Aid</i>		186,716				186,716
<i>Finnish Red Cross</i>		-196,986				-196,986
<i>Swedish Red Cross (from Swedish Government)</i>			121,618			121,618
<b>C2. Outstanding pledges (Revalued)</b>	<b>153,547</b>	<b>-328,505</b>	<b>121,618</b>			<b>-53,340</b>
<b><u>Inkind Goods &amp; Transport</u></b>						
<i>Finnish Red Cross</i>	27,682					27,682
<b>C3. Inkind Goods &amp; Transport</b>	<b>27,682</b>					<b>27,682</b>
<b><u>Inkind Personnel</u></b>						
<i>Finnish Red Cross</i>		18,600				18,600
<i>Swedish Red Cross</i>					102,000	102,000
<b>C4. Inkind Personnel</b>		<b>18,600</b>			<b>102,000</b>	<b>120,600</b>
<b><u>Other Income</u></b>						
<i>Miscellaneous Income</i>					15,254	15,254
<i>Services</i>					243,538	243,538
<b>C5. Other Income</b>					<b>258,792</b>	<b>258,792</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>1,056,127</b>	<b>-745,120</b>	<b>164,293</b>	<b>0</b>	<b>717,750</b>	<b>1,193,050</b>
<b>D. Total Funding = B + C</b>	<b>1,449,185</b>	<b>18,829</b>	<b>174,177</b>	<b>0</b>	<b>717,750</b>	<b>2,359,940</b>
<b>Appeal Coverage</b>	<b>96%</b>	<b>88%</b>	<b>104%</b>	<b>#DIV/0</b>	<b>108%</b>	<b>100%</b>

# International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

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Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAAZW001
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All figures are in Swiss Francs (CHF)

## 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>B. Opening Balance</b>	393,058	763,949	9,884	0	0	<b>1,166,891</b>
<b>C. Income</b>	1,056,127	-745,120	164,293	0	717,750	<b>1,193,050</b>
<b>E. Expenditure</b>	-1,205,924	-5,875	-40,058		-356,288	<b>-1,608,144</b>
<b>F. Closing Balance = (B + C + E)</b>	243,261	12,954	134,119	0	361,462	<b>751,796</b>

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### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>1,502,805</b>	<b>21,390</b>	<b>167,446</b>	<b>0</b>	<b>665,164</b>	<b>2,356,805</b>	
<b>Supplies</b>								
Shelter - Relief	206,395	126,612					126,612	79,783
Construction Materials		192					192	-192
Clothing & textiles	13,960	66,342					66,342	-52,382
Food		69,206				2,156	71,361	-71,361
Seeds, Plants		29,342					29,342	-29,342
Water & Sanitation	155,445	77,495	-1,487				76,009	79,436
Medical & First Aid	287,120	137,390				158	137,548	149,573
Teaching Materials	3,000	575					575	2,425
Utensils & Tools	14,000	71,907				153	72,061	-58,061
Other Supplies & Services		30,010	-152			537	30,394	-30,394
<b>Total Supplies</b>	<b>679,920</b>	<b>609,071</b>	<b>-1,639</b>			<b>3,004</b>	<b>610,435</b>	<b>69,485</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	15,000							15,000
Computers & Telecom	67,460	31,401		1,558		1	32,960	34,500
Office/Household Furniture & Equipm.	4,800	2,296					2,296	2,504
<b>Total Land, vehicles &amp; equipment</b>	<b>87,260</b>	<b>33,697</b>		<b>1,558</b>		<b>1</b>	<b>35,256</b>	<b>52,004</b>
<b>Transport &amp; Storage</b>								
Storage	3,600	7,838				5,991	13,829	-10,229
Distribution & Monitoring	89,794	81,760				3,662	85,422	4,372
Transport & Vehicle Costs	93,888	77,249	23	4,138		19,599	101,009	-7,121
<b>Total Transport &amp; Storage</b>	<b>187,282</b>	<b>166,847</b>	<b>23</b>	<b>4,138</b>		<b>29,252</b>	<b>200,259</b>	<b>-12,977</b>
<b>Personnel</b>								
International Staff	230,100	43,713	10,677	5,387		151,478	211,255	18,845
National Staff	4,800	54,737				82,087	136,824	-132,024
National Society Staff	165,738	25,519		30			25,549	140,189
Consultants		11,673				4,179	15,852	-15,852
<b>Total Personnel</b>	<b>400,638</b>	<b>135,642</b>	<b>10,677</b>	<b>5,417</b>		<b>237,745</b>	<b>389,480</b>	<b>11,158</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	89,495	1,245	4,023	73		976	6,317	83,178
<b>Total Workshops &amp; Training</b>	<b>89,495</b>	<b>1,245</b>	<b>4,023</b>	<b>73</b>		<b>976</b>	<b>6,317</b>	<b>83,178</b>
<b>General Expenditure</b>								
Travel	29,750	5,256	-2,234	6,333		35,629	44,983	-15,233
Information & Public Relation	6,000	156				3,775	3,932	2,068
Office Costs	140,300	14,456	-1,237	146		84,904	98,270	42,030
Communications	71,598	1,102		1,691		49,188	51,981	19,617
Professional Fees	40,000	52		26		20,720	20,799	19,201
Financial Charges	29,898	199,261	-2,119	5,175		-133,047	69,271	-39,373
Other General Expenses	441,473		-791			6,598	5,807	435,665
<b>Total General Expenditure</b>	<b>759,019</b>	<b>220,285</b>	<b>-6,381</b>	<b>13,372</b>		<b>67,767</b>	<b>295,042</b>	<b>463,976</b>
<b>Programme Support</b>								
Program Support	153,192	77,508	-827	2,604		17,544	96,829	56,364
<b>Total Programme Support</b>	<b>153,192</b>	<b>77,508</b>	<b>-827</b>	<b>2,604</b>		<b>17,544</b>	<b>96,829</b>	<b>56,364</b>
<b>Services</b>								
Services & Recoveries		10,726					10,726	-10,726
<b>Total Services</b>		<b>10,726</b>					<b>10,726</b>	<b>-10,726</b>
<b>Operational Provisions</b>								
Operational Provisions		-49,096		12,896			-36,200	36,200
<b>Total Operational Provisions</b>		<b>-49,096</b>		<b>12,896</b>			<b>-36,200</b>	<b>36,200</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>2,356,805</b>	<b>1,205,924</b>	<b>5,875</b>	<b>40,058</b>		<b>356,288</b>	<b>1,608,144</b>	<b>748,661</b>

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

MAAZW001 - Zimbabwe

Annual Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
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
<b>BUDGET (C)</b>		1,502,805	21,390	167,446	0	665,164	2,356,805	
<b>VARIANCE (C - D)</b>		296,881	15,516	127,388		308,876	748,661	