

# Operations update



International Federation  
of Red Cross and Red Crescent Societies

## Zimbabwe: Food Insecurity

Emergency appeal n° MDRZW003  
GLIDE n° GLIDE JT-2008-000097-ZWE  
Operations update n° 9  
24 November, 2009

Period covered by this Ops Update:  
26 August to 31 September, 2009

### Appeal target (current):

CHF 12,204,474 (USD 12,204,474 or EUR 8,073,260); the appeal budget has been revised (increase), [<click here to view the attached Revised Emergency Appeal Budget>](#)

**Appeal coverage:** 86%; [<click here to go directly to the updated donor response report, or here to link to contact details >](#)

### Appeal history:

- This Emergency Appeal to the value of CHF 27,755,314 (USD 26,837,020) was initially launched on the 6 August 2008 to assist



Agricultural inputs distribution in Midlands Province

260,787 food insecure beneficiaries targeted under the Zimbabwe Red Cross Society (ZRCS) integrated HIV and AIDS programme, for a period of nine months.

- Following verifications in December 2008 and January 2009, the beneficiary figure was revised down to 198,360.
- The Appeal budget was revised downward to CHF 12,204,474 as WFP contributions were moved to the BCode, which accounts for bilateral contributions.
- Due to the prolonged food insecurity crisis in Zimbabwe the appeal time period was extended from May until September 2009, and will be extended further.

### Summary

Zimbabwe Red Cross Society (ZRCS) supported by the IFRC Country Representation Office have been implementing an emergency food security operation since September 2008. The operation has two overall objectives: the provision of timely emergency relief to meet the basic needs of the most affected by the food insecurity crisis; and the provision of early recovery support to restore and improve agricultural resilience of the most vulnerable in target areas. The operation focuses around three components as follows:

- Procurement and distribution of basic food items;
- Livelihoods recovery through the provision of agricultural inputs;
- Water supply, sanitation hygiene promotion.

The food security operation was largely successful in meeting its objectives and during this reporting period, the initial planned activities (September 2008 – September 2009) were completed. On monthly basis, the IFRC/ZRCS programme distributes food rations to approximately 198,360 people through two pipelines; the first one supported by WFP services approximately 70 percent of the target population; and the second is a direct IFRC pipeline, which reaches the other 30 percent.

Assessments conducted to determine the level of harvest revealed that, although improved, the food insecurity situation continues with an estimated 2.8 million people in need of food assistance over the coming few months. Therefore, humanitarian assistance is still required, thus highlighting the need for a continued food security operation, intensively focusing on enhancing livelihoods, clean water supply and sanitation. The agricultural inputs should therefore be procured and distributed immediately prior to the planting season, in order to help improve the food situation.

## The situation

The food security situation in 2008 was likely the worst ever on record. By December 2008, approximately 5.1 million people (approximately 45 percent of the population) were in need of food aid as estimated by the June 2008 FAO and WFP joint crop and food supply assessment (CFSAM). Food insecurity remained a major challenge for the majority of the population and according to the WFP country office, the need increased to almost seven million people who were receiving food assistance during the peak lean season until the 2009 harvest (April and May).

It was in this context that the IFRC/ZRCS food security operation commenced implementation in September 2008, targeting beneficiaries under the ZRCS integrated HIV and AIDS programme, thus offering an integrated approach to care, treatment and support by food aid and livelihoods assistance. The main categories of beneficiaries are clients living with HIV under the home-based care (HBC) programme component and children orphaned and/or made vulnerable (OVC) as a result of the HIV and AIDS pandemic. The operation is spread throughout 23 districts in the country's eight provinces.

During a programme review carried out in April 2009, it was decided to extend the operation until the end of September 2009 due to the fact that although the food harvest figures were better than 2008, there were still projected deficits. The fact that this operation supports the most vulnerable sector of the population, a sudden retraction of food aid without a thorough assessment of their food situation could deepen their vulnerability. In order to investigate further, ZRCS carried out a rapid food security assessment to determine the food security situation at household level and in light of the prevailing economic and social context. Furthermore, more time was needed to complete the livelihoods and water and sanitation (WatSan) interventions, as resources had been detracted from these areas during the cholera emergency.

The results of the CSFAM<sup>1</sup> and ZIMVAC<sup>2</sup> have been released. Although there is a significant improvement on last year's harvest levels, there are still considerable deficits and the recorded improvement is compared with what has been called the worst harvest in the country's history. Inputs (seeds, fertiliser, fuel etc) were still in short supply, and the increased yields are largely due to improved rainfall patterns. There was also a lack of draught (animal) power as many households had sold their livestock as a coping mechanism during the 'hungry' periods of 2008 and 2009. According to the CSFAM and with regard to cereals, an uncovered national deficit of approximately 180,000 tonnes was recorded. Furthermore, the mission provisionally estimated that a total of 2.8 million people in rural and urban areas will be food insecure during the marketing year and would require food assistance amounting to 228,000 tonnes (including 190,000 tonnes of cereals). According to the ZIMVAC, about 72 percent of the rural districts had average household cereal production of one-to-three months in 2007/2008 agricultural season, whereas in the 2008/2009 agricultural season over 60 percent of the rural districts had most of their households producing cereals enough to last four to six months of household cereal requirements.

However, all of these results must be placed in the socio-economic context of the country. Although the harvest may have increased, and notably in certain districts, this does not ensure access for vulnerable populations the majority of which rely on their own production. Furthermore, there is very limited access to foreign currency in the rural areas, and this situation is magnified in the lower income vulnerable household bracket. This results in people bartering for non-food items such as soap, and for transport, school and health fees. The main source of bartering is food, so for vulnerable households with no access to other sources of income, the food stocks may deteriorate much more rapidly than expected. Also, the most valuable commodity for barter in the community is maize, and people may exchange items that would have more cash value (such as livestock) for maize. Besides unequal monetary value, the trade of livestock and other household items for maize seriously depletes the assets of a vulnerable household, and represents a negative coping strategy, which leaves them even more vulnerable in the future.

<sup>1</sup> 22 June 2009, FAO/WFP Crop and Food Security Assessment Mission to Zimbabwe.

<sup>2</sup> May 2009, Zimbabwe Vulnerability Assessment Committee (ZimVac) Interim Rural Food Security Assessment

This situation is supported by the results of the ZRCS commissioned Rapid Food Security Needs Assessment. Of the five districts surveyed, two districts reported having enough food to last for four months, two districts for three months, and one district had on average enough food to last for only two months. All of the above factors highlight the need for continued operations with intensified livelihood support. Therefore, strategies to protect household assets and increase livelihoods opportunities of food insecure households must be given precedence. The CSFAM also recommended emergency assistance by the Government and the international community to acquire fertiliser and seed for delivery in September 2009.

## Coordination and partnerships

ZRCS, supported by the IFRC, is the lead agency in this operation. ZRCS implements and manages the food distribution for their beneficiaries, with logistical support from IFRC. The IFRC also technically supports through resource mobilisation, donor relations and management and coordination. The National Society conducts regular coordination meetings with all Movement partners has thus far had full compliance from local authorities. Within the Red Cross Red Crescent Movement, this appeal is supported bilaterally by the Belgian, Danish and Finnish Red Cross Societies through in-kind food support and technical support

In country, ZRCS liaises on key technical matters with organisations such as FAO and WFP. Officers from the Agricultural Research and Extension Services (AGRITEX) provide information and training, as well as assisting with monitoring. ZRCS and IFRC participate in the Agriculture Coordination Working Group (ACWG), which is made up of different agencies including WFP, UNICEF, AGRITEX and the Zimbabwe Civil Protection Unit (CPU), as well as the WASH cluster.

With regards to food aid, almost 70 percent of the beneficiaries are supported by WFP through an agreement with the IFRC in which WFP provides the food distributed by the ZRCS. This agreement with WFP has been extended until the end of September 2009, along with the IFRC pipeline serving the rest of the beneficiaries.

### **National Society Capacity Building:**

In all of its activities the IFRC seeks to strengthen the capacity and role of the National Society in responding to emergencies, as well as the scope and quality of its humanitarian work. Throughout this operation focus has been on ensuring integration of emergency response with long-term rehabilitation and development, as well as incorporating disaster risk reduction strategies.

Through this operation, the capacity of ZRCS to deliver in large scale food distribution programmes has been considerably strengthened. IFRC supported by recruiting 17 national and three international technical support staff for the operation. Hardware support provided to ZRCS includes vehicles and computers for branches, warehouse equipment (pallets, containers etc), motor bikes and bicycles for volunteers. Support has also been provided to upgrade the accounting system, switchboard and web-site.

ZRCS national and field staff members are continuously trained in areas such as relief, logistics, performance tracking and measurement. In relation to monitoring and evaluation, weekly and monthly quantitative and qualitative reporting tools are in place. There are also standardised monitoring tools and reporting formats and the headquarters based monitoring teams which rotate amongst the food distribution points (FDPs) on monthly basis. The monthly review meetings for both headquarters and field staff are held regularly to share information and track progress.

## Red Cross and Red Crescent action

### **Overview**

The food security operation progressively continues to reach its expected results. The positive aspects include the improved health and nutritional status of clients, increase adherence to antiretroviral therapy (ART), increased school attendance and performance combined with a decrease in both risky and negative coping mechanisms to food shortages. There has been a significant increase in HBC clients attending voluntary counselling and testing (VCT) attendance, which has been noted as a result of the improved food assets.

## Progress towards Objectives

### Food Relief

**Objective: To meet immediate food needs of 198,360 vulnerable people (39,672 households) for 13 months through monthly food distributions in targeted areas.**

Expected results	Activities planned
<ul style="list-style-type: none"> <li>Improved nutrition status of beneficiaries</li> <li>Safety-net provided for vulnerable households.</li> <li>Assisted children have improved capacity to concentrate at school.</li> </ul>	<ul style="list-style-type: none"> <li>Distribution of food packs to 198,360 vulnerable people and their households in rural and urban areas. (Food packs are based on WFP standard of 2,100 Kcal per person per day)</li> <li>Monitoring and evaluation of relief activities and reporting on relief distributions.</li> </ul>

### Progress

In August and September 2009, the WFP pipeline reached an average of 139,178 beneficiaries per month in 15 districts with an average of 1,981 MT of food aid. There was a reduction in tonnage compared to previous months due to a lack of availability of oil and CSB in the WFP pipeline, and beneficiary rations were reduced accordingly. With the IFRC pipeline a monthly average of 1,191.69 MT of food was distributed in an additional seven districts to an average of 62,400 people. There was an increase in tonnage in September in the IFRC pipeline as all food remaining in the warehouse was distributed.

A nationwide nutrition survey conducted in 2008, showed chronic malnutrition in children to be a public health concern with a national level of 27.6 percent<sup>3</sup>. The highest levels are recorded in Manicaland (34.6 percent), Mashonaland East (33.6 percent) and Matabeleland North (29.5 percent). The food basket contains at least the minimum energy and nutritional requirements under SPHERE standards, and thus must contribute to an improved nutritional situation. However, programme monitoring reports indicate a significant improvement in health and mobility of HBC clients, which is largely attributed to the food aid. Interviews with households and community leaders also highlighted improved health and nutrition status as a major impact of the programme. The food aid also assists children in school attendance and ability to concentration because of improved energy reserves, and less worrying about where to get food. However, in larger households these benefits may be diluted as the food may have to serve a larger number of people than the maximum household ration of five. According to the ZRCS rapid food security assessment, crop and diet diversification remains an issue that requires focused attention.

### Agricultural Production and Livelihoods Recovery

#### Objectives:

- To build agricultural recovery and stabilise household food production of 100,930 people (20,186 households) through distribution of agricultural inputs, strengthening community seed banks and supporting agricultural management for 13 months.**
- Establishment of sustainable systems that protect livelihoods through diverse interventions to improve household income, food security, nutrition status and self sufficiency of 128,500 people (25,700 households) for 13 months.**

Expected results	Activities planned
<ul style="list-style-type: none"> <li>Increase in area under agricultural production.</li> <li>Improved access to agricultural inputs in the next farming season.</li> <li>Increase in household food production.</li> <li>Livelihood projects are implemented in line with country strategic plan.</li> <li>Cost effective input usage.</li> <li>Significant increase in yields</li> <li>Improved nutritional status of beneficiaries.</li> <li>Improved household income</li> <li>Improved household food security.</li> </ul>	<ul style="list-style-type: none"> <li>Training beneficiaries on seed selection, preservation storage</li> <li>Training beneficiaries on better farming techniques such as conservation agriculture.</li> <li>Conservation farming trainings with technical support from AGRITEX benefiting 2,500 people (500 households).</li> <li>Training 60,000 people (12,000 households) in nutrition garden management.</li> <li>Distribution of vegetable seeds (five varieties) benefiting 128,500 people (25,700 households).</li> <li>Installation of low cost water pumping technologies i.e. 500 treadle pumps.</li> <li>Conducting 50 training sessions in market linkage and vegetable processing.</li> <li>Provision of 100 water troughs at water points for domestic animals</li> <li>Livelihoods frame work Approach Programming workshop</li> <li>Workshop on climate change projects benefiting 1,000 people in total in each region.</li> <li>Provide 100 water troughs at water points for domestic animals.</li> </ul>

<sup>3</sup> 2008 November, Zimbabwe Combined Micronutrient and Nutrition Surveillance Survey, Food & Nutrition Council, and UNICEF.

## Progress

The rapid food security assessment showed that in surveyed districts, beneficiaries harvested an average of four months worth of cereal. This showed an increase on last year's average of zero to three months. Apart from good rainfall, the inputs provided by the IFRC/ZRCS food security operation were a contributing factor to the improved food harvest. Furthermore, early monitoring is showing that the vegetable seed packs which were distributed in April are yielding results. In some areas, communities are grouping their seeds into community gardens around water points, whereas in areas where water is more available households are choosing individual gardens. Training on nutrition gardening has increased knowledge on soil conservation, vegetable processing, nutrition, pest control and market linkages.

A total of 200 treadle pumps have also been distributed in three provinces, which have relatively high water tables. Households have also been trained in their use, and these pumps will boost nutrition gardening activities and productivity. A further 300 treadle pumps are in the process of being distributed. These treadle pumps are low labour intensive and therefore ideal for the vulnerable households targeted by the programme. Beneficiaries who are yielding more than their household needs are selling the excess and thus providing an increased and diversified source of income for their household. Furthermore, some communal gardens are being used as income generating activities (IGAs) for HBC and OVC support groups. The 100g household vegetable packs were comprised of the following seeds: tomatoes 10g; onion 20g; cabbage 20g; carrot 20g; butternut/cucumber 20g. A limiting factor for the production of all crops remains the unavailability of water.

Distribution of goats under the livestock project has also been completed, and households have been trained on small livestock management. The project indicates success evidenced by the support groups encouraged to establish poultry projects. However, early monitoring is showing that technical and financial support is still required in terms of veterinary services. A total of 100 water troughs have also been installed at water points. Bee keeping projects have also been established as IGAs for OVC and HBC support groups.

Households and community groups in the selected districts reported that those who were trained in and are utilising the conservation farming techniques are doing well, and better than those using the traditional farming techniques. This is a methodology that uses minimum soil tillage for moisture retention and soil fertility improvement. It is also less labour intensive. The households have however been limited by lack of supporting implements such as jab planters and ripper tines.

ZRCS also conducted a workshop on climate change in September to identify the major risks and associated vulnerabilities for the organisation's programmes; in addition to developing adaptation and response options.

### Water, Sanitation and Hygiene Promotion

**Objective: To improve access of households to safe water and health and hygiene promotion for 3,000 vulnerable households (15,000 people) in six districts.**

Expected results	Activities planned
<ul style="list-style-type: none"><li>• Access to sustainable safe and adequate water for both human and animal consumption.</li><li>• Improved behaviour change through hygiene promotion activities.</li></ul>	<ul style="list-style-type: none"><li>• Rehabilitating 198 water points (hand pumps and apron).</li><li>• Conducting a total of 50 Participatory Hygiene and Sanitation Transformation (PHAST) trainings targeting 15,000.</li><li>• Formation and training 198 water point committees in community based management (CBM).</li></ul>

## Progress

A total of 210 borehole rehabilitation sites were identified in each of the four targeted districts. It transpired that enough materials were available at the same cost to rehabilitate all 210, thus the target was surpassed. Trained community members were engaged to undertake the repairs. Water point committees were trained in the maintenance of borehole, whilst the communities provided the workforce and materials (bricks and sand) for apron and soak-away constructions.

PHAST training workshops have also been conducted, and each trainer provided with a set of training tool kit and a manual for use in field. The PHAST trainers are now engaged in the continuous process of rolling out the training within the communities and school.

## How we work

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 \(NGOs\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

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

### **For further information specifically related to this operation please contact:**

- **In Zimbabwe:** Emma Kundishora, Secretary General, Zimbabwe Red Cross Society, Email [zrcs@ecoweb.co.zw](mailto:zrcs@ecoweb.co.zw); [ekundishora@comone.co.zw](mailto:ekundishora@comone.co.zw), Phone: Tel: +263.4.332638; +263.4.332197; Fax +263.4.335490
- **In Zimbabwe:** Stephen Omollo; Country Representative, Zimbabwe Country Representation, Harare; Email [stephen.omollo@ifrc.org](mailto:stephen.omollo@ifrc.org); Phone: Tel: +263.4.705166; +263.4.720315, Fax +263.4.708784
- **In Southern Africa Zone:** Françoise Le Goff, Head of Zone Office, Johannesburg; Email [francoise.legoff@ifrc.org](mailto:francoise.legoff@ifrc.org); Phone: Tel: +27.11.303.9700; +27.11.303.9711; Fax: +27.11.884.3809; +27.11.884.0230

### **For pledges towards this operation:**

- **In Southern Africa Zone:** Laurean Rugambwa; Resource Mobilisation Coordinator, Johannesburg; E-mail [zonerm.southafrica@ifrc.org](mailto:zonerm.southafrica@ifrc.org); Phone: Tel: +27.11.303.9700; Fax: +27.11.884.3809; +27.11.884.0230

### **For media enquiries:**

- **In Southern Africa Zone:** Matthew Cochrane; Communication Coordinator, Johannesburg; Email [matthew.cochrane@ifrc.org](mailto:matthew.cochrane@ifrc.org); Phone: Tel: +27.11.303.9700; Mobile: +27.83.395.5266; Fax: +27.11.884.3809; +27.11.884.0230

### **For Performance and Accountability (Planning, Monitoring, Evaluation and Reporting) enquiries:**

- **In IFRC Southern Africa Sub-Zone:** Theresa Takavarasha; PMER Manager, Johannesburg; Email: [terrie.takavarasha@ifrc.org](mailto:terrie.takavarasha@ifrc.org); Phone: Tel: +27.11.303.9700; Mobile: +27.83.413.3061; Fax: +27.11.884.3809; +27.11.884.0230

### **For mobilization of relief items and Logistics inquiries:**

- Regional Logistic Unit in Dubai; Peter Gleniste; Regional Logistics Coordinator; Email: [peter.gleniste@ifrc.org](mailto:peter.gleniste@ifrc.org); Phone: Tel: +971 4883 3887

[<Updated donor response report attached below; click here to return to the title page>](#)

# International Federation of Red Cross and Red Crescent Societies

MDRZW003 - Zimbabwe - Food Insecurity

Preliminary Financial Report

Selected Parameters	
Reporting Timeframe	2008/08-2009/09
Budget Timeframe	2008/08-2009/09
Appeal	MDRZW003
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>12,204,475</b>					<b>12,204,475</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>Austrian Red Cross</i>	45,662					45,662
<i>Belgium Red Cross (Flanders)</i>	57,344					57,344
<i>Belgium Red Cross (Flanders) (from Belgian Federal Government)</i>	35,725					35,725
<i>British Red Cross</i>	602,916					602,916
<i>British Red Cross (from Great Britain - Private Donors)</i>	62,343					62,343
<i>Finnish Red Cross (from Finnish Government)</i>	318,570					318,570
<i>French Government</i>	1,369,863					1,369,863
<i>Germany Red Cross</i>	58,595					58,595
<i>Germany Red Cross (from German Government)</i>	527,353					527,353
<i>Japanese Government</i>	1,185,818					1,185,818
<i>Japanese Red Cross</i>	193,800					193,800
<i>Monaco Red Cross</i>	39,250					39,250
<i>New Zealand Red Cross (from New Zealand Government)</i>	793,660					793,660
<i>Norwegian Red Cross (from Norwegian Government)</i>	1,046,178					1,046,178
<i>On Line donations</i>	6,969					6,969
<i>Other</i>	84					84
<i>Portugal - Private Donors</i>	9					9
<i>South African Red Cross (from Paarl Media)</i>	39,600					39,600
<i>Sweden Red Cross (from Swedish Government)</i>	2,992,740					2,992,740
<i>Switzerland - Private Donors</i>	79					79
<i>Unidentified donor</i>	50,000					50,000
<b>C1. Cash contributions</b>	<b>9,426,557</b>					<b>9,426,557</b>
<u>Outstanding pledges (Revalued)</u>						
<i>Sweden Red Cross</i>	20,000					20,000
<b>C2. Outstanding pledges (Revalued)</b>	<b>20,000</b>					<b>20,000</b>
<u>Inkind Goods &amp; Transport</u>						
<i>Belgium Red Cross (Flanders)</i>	941,225					941,225
<b>C3. Inkind Goods &amp; Transport</b>	<b>941,225</b>					<b>941,225</b>
<u>Inkind Personnel</u>						
<i>Danish Red Cross</i>	16,947					16,947
<i>Irish Red Cross</i>	48,153					48,153
<i>Japanese Red Cross</i>	31,827					31,827
<b>C4. Inkind Personnel</b>	<b>96,927</b>					<b>96,927</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>10,484,709</b>					<b>10,484,709</b>
<b>D. Total Funding = B + C</b>	<b>10,484,709</b>					<b>10,484,709</b>
<b>Appeal Coverage</b>	<b>86%</b>					<b>86%</b>

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MDRZW003 - Zimbabwe - Food Insecurity

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## 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>	0					<b>0</b>
<b>C. Income</b>	10,484,709					<b>10,484,709</b>
<b>E. Expenditure</b>	-10,315,754					<b>-10,315,754</b>
<b>F. Closing Balance = (B + C + E)</b>	168,955					<b>168,955</b>

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

MDRZW003 - Zimbabwe - Food Insecurity

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### 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>		<b>12,204,475</b>					<b>12,204,475</b>	
<b>Supplies</b>								
Food	5,370,533	3,554,023				3,554,023	1,816,510	
Seeds,Plants	2,760,834	2,737,571				2,737,571	23,263	
Water & Sanitation	438,173	320,514				320,514	117,659	
Utensils & Tools	14,782	14,783				14,783	-1	
<b>Total Supplies</b>	<b>8,584,322</b>	<b>6,626,891</b>				<b>6,626,891</b>	<b>1,957,431</b>	
<b>Land, vehicles &amp; equipment</b>								
Vehicles	168,820	95,859				95,859	72,961	
Computers & Telecom	83,720	53,911				53,911	29,809	
Office/Household Furniture & Equipm.	55,351	50,931				50,931	4,419	
Others Machinery & Equipment	66,982	12,728				12,728	54,254	
<b>Total Land, vehicles &amp; equipment</b>	<b>374,873</b>	<b>213,429</b>				<b>213,429</b>	<b>161,444</b>	
<b>Transport &amp; Storage</b>								
Storage	243,271	215,640				215,640	27,630	
Distribution & Monitoring	556,048	718,157				718,157	-162,109	
Transport & Vehicle Costs	165,428	157,093				157,093	8,335	
<b>Total Transport &amp; Storage</b>	<b>964,746</b>	<b>1,090,890</b>				<b>1,090,890</b>	<b>-126,144</b>	
<b>Personnel</b>								
International Staff	522,044	463,461				463,461	58,583	
National Staff	92,228	172,784				172,784	-80,555	
National Society Staff	146,354	115,094				115,094	31,260	
Consultants	87,343	57,309				57,309	30,034	
<b>Total Personnel</b>	<b>847,969</b>	<b>808,648</b>				<b>808,648</b>	<b>39,322</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	180,320	60,470				60,470	119,850	
<b>Total Workshops &amp; Training</b>	<b>180,320</b>	<b>60,470</b>				<b>60,470</b>	<b>119,850</b>	
<b>General Expenditure</b>								
Travel	24,601	23,097				23,097	1,504	
Information & Public Relation	66,769	49,896				49,896	16,873	
Office Costs	34,966	97,992				97,992	-63,027	
Communications	46,046	32,009				32,009	14,037	
Professional Fees	2,875	3,335				3,335	-460	
Financial Charges	176,323	151,618				151,618	24,705	
Other General Expenses	69,787	82,608				82,608	-12,822	
<b>Total General Expenditure</b>	<b>421,366</b>	<b>440,555</b>				<b>440,555</b>	<b>-19,189</b>	
<b>Programme Support</b>								
Program Support	830,879	706,723				706,723	124,156	
<b>Total Programme Support</b>	<b>830,879</b>	<b>706,723</b>				<b>706,723</b>	<b>124,156</b>	
<b>Operational Provisions</b>								
Operational Provisions		368,149				368,149	-368,149	
<b>Total Operational Provisions</b>		<b>368,149</b>				<b>368,149</b>	<b>-368,149</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>12,204,475</b>	<b>10,315,754</b>				<b>10,315,754</b>	<b>1,888,721</b>	
<b>VARIANCE (C - D)</b>		<b>1,888,721</b>				<b>1,888,721</b>		