

PROGRAMME UPDATE



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

ZIMBABWE

Appeal No. MAAZW001

18 December 2006

APPEAL AND BUDGET REVISION

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 2; Period covered: July to November 2006.

This Programme Update revises the total Appeal budget from CHF 6,680,475 to CHF 6,856,202 (USD 5,680,366 or EUR 4,309,366).

Appeal coverage: 9.36%; Outstanding needs: CHF 6,214,323 (USD 5,148,569 or EUR 3,905,923).

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

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAAZW0001.pdf>

<Click here to go directly to the attached revised appeal budget and here for the interim financial report>

The programmes herein are aligned with the 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":

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

Programme summary: This programme update focuses on 2007 operational plans for Zimbabwe Red Cross Society (ZRCS) and provides information with regard to adjustments made to the second year of the two year plan for 2006 and 2007. The priority for the humanitarian action plan in 2007 is on vulnerable groups, particularly those infected and affected by HIV and AIDS through home-based care (HBC). Activities will target enhancing positive coping mechanisms and mitigating the effects of the declining economy, particularly its impact on the access and quality of basic services for already vulnerable populations.

The update also provides information regarding financial coverage to date and indicates changes made to the 2007 budgets in light of adjustments made in the programme areas. The food security integrated health and care project under bilateral with British government's Department for International Development (DFID) will be funded through a bilateral agreement with the British Red Cross. The capacity building component will scale up to strengthen programme implementation at all levels. The water and sanitation (WatSan) project will benefit from the European Union (EU) – African Caribbean Pacific (ACP) Water Facility. The British, Danish and Japanese Red Cross societies will continue having bilateral project in health and care and disaster management.

In addition to this revised budget, ZRCS is seeking CHF 5,746,567 in 2007 for the integrated HIV and AIDS programme. Please refer to the Southern Africa: Integrated HIV and AIDS Programme Appeal ([MAA63003](#)) and the country plan ([MAA63003ZW](#)).

National context

The ongoing economic recession and growing political rivalries are making Zimbabwe unstable. The Gross Domestic Product (GDP) is forecast to contract by 4.4% in 2006 and by 2.3% in 2007. The redenomination of the Zimbabwe dollar in August 2006 had an economic rationale and minimally improved the economic situation. Neither the supplementary budget nor the new Monetary Policy statement published in late July contains any new measures that are required to put the country on the road to economic recovery. Instead, the government has largely continued to tinker with exchange rate and interest rate policy. Inflation has hovered at around 1,000% since March 2006. The Zimbabwe Stock Exchange has continued to boom, defying economic logic. Despite growing debt arrears, the government has continued to seek new loans to fund food and fuel imports. The South African government is still seeking to finalize a bilateral investment protection agreement with Zimbabwe, aimed at increasing trade between the two countries. (*Economist Intelligence Unit, October 2006*)

New data shows that the HIV and AIDS infection rate has fallen slightly, to 18.1% among the sexually active population. The maize harvest has improved significantly, to about 1.2 million tonnes in 2006, although this still leaves a deficit of about 700,000 tonnes, requiring further imports.

Operational developments

The Zimbabwe Red Cross Society (ZRCS) has been delivering humanitarian programmes since its inception in 1980. The experience and capacity that the national society (NS) built over the years places it in a favourable position to respond to humanitarian challenges in Zimbabwe. The NS is currently implementing a strategic plan that end in 2010, which mainly focuses on institutional development and effective programme service delivery.

The Federation regional delegation in Harare support to ZRCS focused on building the capacities in health and care services, disaster management, information and organizational development. The health and care programmes benefited the Federation coordinated consortium funding earmarked for HIV and AIDS activities. ZRCS also benefits from technical support from bilateral delegates from the Danish, Japanese and the British Red Cross Societies, and a relief coordinator seconded by the Federation regional delegation in Harare.

ZRCS holds its statutory governing board meetings once every quarter. The NS has 8,000 active volunteers and 32,000 active members in 513 branches nation-wide. ZRCS is active in 59 districts of the nine administrative provinces. The leadership commitment and the dedication of the volunteer network have allowed the NS to make a significant difference to the lives of vulnerable people. ZRCS is a strong partner behind the formulation of health policies in Zimbabwe and the National Global Fund Initiatives for Malaria, Tuberculosis and HIV and AIDS. Zimbabwe is one of the three pilot countries in southern Africa (six in Africa) on the anti-retroviral therapy (ART) programme, which has already received a significant contribution from the Danish Red Cross, to pilot an ART programme in a rural setting.

Health and care

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

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

Community-based health and care (CBHC)

The Federation supported Zimbabwe in the distribution of long lasting insecticide-treated mosquito nets (LLITNs) donated by World Swim for Malaria Foundation. The country received 3,000 LLITNs which were distributed to beneficiaries on home-based care (HBC) and orphans and other vulnerable children (OVC) programme.

A new training manager first aid was appointed in the second quarter of the year. ZRCS provide community-based first aid (CBFA) alongside the HBC projects and during minor disasters such as road traffic accidents. All volunteers are trained in CBFA before rendering service in the communities. The first aid coordinator participated in the CBFA consultative meeting held in Kenya. The meeting managed to outline the minimum standards for a CBFA programme.

ZRCS was assisted by the Federation regional delegation in preparedness activities for a possible polio outbreak. In addition, ZRCS has been working on a cholera contingency plan with assistance from the Federation regional delegation.

Focus in 2007

In 2007, the CBHC activities will be included in the integrated home-based care (IHBC) projects under the HIV and AIDS five year programme (MAA63003ZW). Health emergencies will be addressed under the disaster management programme, in line with the Federation of the Future's Global Agenda goal 2: *Reduce the number of deaths, illness and impact from diseases and public health emergencies*. Zimbabwe has recurrent cholera especially in the northern and eastern parts bordering Zambia and Mozambique respectively. The health situation in the rural areas has deteriorated because the government's health delivery system is overwhelmed. The government relies on humanitarian agencies such as ZRCS in providing community-based services during health emergencies.

HIV and AIDS

The ZRCS' HIV and AIDS programme is one of the strongest in Africa and it is the torch bearer for the NS. In 2006, ZRCS provided services to more than 20,413 HBC clients and 42,718 OVC. Other activities include the provision of care and support to PLHIV and the chronically ill through a network of well trained care facilitators; HIV and AIDS prevention activities targeting youth and support groups through established youth centres; Provision of food and livelihood security (emergency food aid in times of crisis, support agricultural recovery and nutrition gardens); Provision of safe and adequate water, health and hygiene education; Support self-help groups with start-up capital for income generating projects; and in collaboration with the government antiretroviral (ART) pilot project assisted 1,500 clients in two selected districts. For more information on the progress in HIV and AIDS activities, please refer to the HIV and AIDS Consortium Appeal, Programme Update no. 1.

Focus in 2007

ZRCS has developed a five year Integrated HIV and AIDS Programme for 2006 to 2010. The HIV and AIDS programme is part of the *Southern Africa Regional HIV and AIDS programme* which is a component of the *International Federation Global HIV and AIDS Alliance*. The *Southern Africa: Regional HIV and AIDS Programme (Appeal MAA63003)* was launched on 1 November 2006. The Federation is scaling-up its response to HIV and is committed to reducing vulnerability to HIV and its impact through:

- Preventing further infections;
- Expanding care, treatment and support;
- Reducing stigma and discrimination.

In order to achieve these three outputs, the capacity of the ZRCS will be strengthened to enable effective, expanded, direct outreach to under served communities. The new programme will target to reach five million people with HIV prevention interventions, 34,000 PLHIV and 110,000 OVC by 2010. In 2007, the HIV and AIDS programme is seeking CHF 5,746,567 to cover the implementation of the activities, and support costs. The integrated HIV and AIDS five year (2010) programme is seeking a total of CHF 32,381,105 for a period of five years.

Water and sanitation (WatSan)

The ZRCS used the funds carried forward from 2005 to rehabilitate 18 water-points (boreholes) in Matobo, Matabeleland Province. The project is a continuation of 2004 project which was funded by the Swedish Red Cross at targeting 6,154 beneficiaries. The WatSan project has been implemented where the NS has HBC projects; hence it complements the HBC activities. For example, HBC volunteers were used during hygiene promotion activities.

The community has been sensitized to make sure that they have adequate facilities to collect and store sufficient quantity of water for drinking, cooking and personal hygiene and to ensure that water remains safe until it is consumed. ZRCS has worked in cooperation with village water-point minders and government officials. The 24 pump minders were trained on the necessary skills on pump maintenance to ensure that the project is sustainable.



One of the water-points (borehole) in Matobo, Matabeleland Province.

The Community expectations are being realized and the communities appreciated the intervention. The project did not have objection from the community. The quality of life, subjective well being, self esteem and self-image of

Zimbabwe: Appeal 2006-2007; Appeal no. MAAZW001; Programme Update no. 2

the beneficiaries in Matobo – which is semi-arid – has improved. Both women and men were involved during assessment and implementation of the activities. The community was involved during planning, implementation and monitoring hence decision-making level in the community been be improved.

The workload on regulatory bodies such as (local government personnel was not noticeably increased as they were satisfied with their participation in the activities. The government was also involved during assessment, planning, implementation, monitoring and handover of the project. The government department which participated in implementation was the District Development Fund – Water Division.

Focus in 2007

Zimbabwe is one the countries in the region to benefit from support in WatSan activities from the ACP-EU Water Facility. The budget for the activities is CHF 3,018,734 for three years from 2007. The Federation regional delegation will support the NS in implementing activities to meet the expected results. For a successful and sustainable WatSan project, community participation and ownership is crucial and recruiting volunteers amongst the beneficiaries will ensure community involvement. Implementation of the projects starts in November 2006.

ZRCS has a strong volunteer base in the four communities targeted for WatSan activities. The HBC project has a livelihood support component which is complemented by clean water supply and adequate sanitation. A total of 40 volunteers are trained in hygiene promotion using the PHAST - a gender sensitive approach developed by World Bank and World Health Organization (WHO). It is expected that 80 volunteers will be needed and identified in order to achieve the results of the project. The risk for this activity is the relatively short life expectancy of the volunteers. In order to mitigate these risks, volunteers will be recruited and trained regularly and throughout the project period.

Health problems associated with inadequate water supply – caused by poor hygiene due to lack of water, lack of knowledge on good hygienic practice or consumption of water that is contaminated at some stage either at the source, during transportation and storage will – be reduced. The project aims to reduce walking distances from houses to water-points to about 500 Meters.

[<Click here for the revised logframe>](#)

Disaster management

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

Objective: Disaster preparedness and response capacities of Red Cross structures and target communities are strengthened through capacity building by 2007.

Progress

ZRCS focuses on strengthening its disaster response capacity and community resilience. The NS has an established disaster management policy and operational plan developed in collaboration with the government and stakeholders. The NS has established disaster response teams in all provinces with 120 trained members that work with the community. Basic disaster management training was conducted for provincial staff in the second quarter of 2006. The NS also managed to maintain emergency stocks for 500 families.

The emergency food security operation under (Appeal [05EA023](#)) was extended in Zimbabwe to close end of October 2006. Under the supplementary feeding programmes, the target was to provide food assistance to 800 OVC in ZRCS feeding centres in Bindura – (Mashonal and Central), Dete – (Matebeleland North and Masvingo Urban and Mwenezi, - Masvingo Province). The feeding programme started in the first week of June 2006 and the centres have registered a total number of 807 children. The initial attendance was less because food was delivered late and some households had food from the previous harvest. However, the numbers increased in September because food reserves were depleted.

ZRCS distributed food to 55,727 beneficiaries in 11 districts of Matebeleland North, Matebeleland South, Midlands, and Masvingo provinces in August. Food was procures through the Federation regional delegation. The

Zimbabwe: Appeal 2006-2007; Appeal no. MAAZW001; Programme Update no. 2

small scale irrigation project under the emergency food security operation, in Chinhoyi (Mashonaland West province), is now operational. In Bindura – (Mashonaland Central), the project is almost complete and the piping system has been done and operational although a few more hydrants will be needed. A new borehole was drilled and will be piped to the irrigation point. In Mwenezi, (Masvingo Province), the project was delayed because the same contractor was still working in Bindura and Chinhoyi.

Focus in 2007

With technical support from the Federation regional delegation, ZRCS will continue to assist the food insecure households through an integrated livelihood approach supported by Department for International Development (DFID) disaster risk reduction (DRR) programme. The major task of the programme is to empower communities in disaster management through capacity building, in order to predict, prevent, reduce and respond to impact of disasters.

Expected results by the end of 2007 include: comprehensive disaster management plan and budget operational by end of 2007; vulnerable communities in ten provinces empowered with sustainable strategies to prepare, respond and recover from effects of disaster; and strengthened capacity of ZRCS to respond to disaster in order to reduce community vulnerability.

[*<Click here for the revised logframe>*](#)

Humanitarian Values

Goal: Awareness of Humanitarian Values amongst all stakeholders and partnerships are built and sustained with the corporate sectors, diplomatic community and the general public.

Objectives: Increased knowledge of Humanitarian Values and Fundamental Principles amongst key stakeholders, while positioning the ZRCS as a highly competent and regarded humanitarian organization, within the public and private sector.

Progress

In June 2006, ZRCS conducted a dissemination workshop on Humanitarian Values and Fundamental Principles for local middle to senior journalists with support from the ICRC. Dissemination workshops were also conducted for provincial governors, police, government departments and the communities. With support from the Federation regional delegation, ZRCS produced and distributed Red Cross information material to the corporate sector, diplomatic missions, relevant government ministries and other stakeholders.

ZRCS facilitated commemorations of key Red Cross events, such as the World Red Cross and Red Crescent Day in May 2006, which was a colourful event attended by many stakeholders, and the Day of the African Child in June. The NS increased visibility by exhibiting at prime events such as the Zimbabwe International Trade Fair held in April and agricultural shows held at provincial levels. The NS also facilitated documentation of ZRCS best practices supported by the relevant programme. In response to publicity, ZRCS senior management was guided by the Federation and ICRC in crisis management.

Focus in 2007

Information and promotion of Humanitarian Values will continue to receive support from ICRC. In order to improve the visibility of the ZRCS as the leading humanitarian organization in the country, a social marketing strategy will be developed and implemented. This will be the instrument for building positive perceptions of the media, the public, and private and public organizations towards the NS. It will also help to develop fundraising, international and local partnerships and increase resource mobilization. The information and promotion of Humanitarian Values activities will require funding for equipment, publicity materials and administration costs. There is also a need for training in fundraising and social marketing and for a donor profiling exercise to be undertaken.

Given the socio-political environment, dissemination will be one of the priorities towards improving understanding of the Fundamental Principles of the Red Cross/Red Crescent among local authorities and other key stakeholders. ICRC and Federation are fully supporting ZRCS to ensure that the NS is recognized as a neutral and

Zimbabwe: Appeal 2006-2007; Appeal no. MAAZW001; Programme Update no. 2

impartial humanitarian organization, with an unequivocal mandate to assist vulnerable groups. The media – both internal and external – will play a pivotal role in building the image of the NS, through highlighting the positive interventions of the ZRCS towards mitigating the impact of disasters.

[<Click here for the revised logframe>](#)

Organizational development

Goal: ZRCS has met all the requirements and indicators of a well functioning national society which satisfies the humanitarian needs of the most vulnerable groups.

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

Progress

The Federation joint commission has provided comments on ZRCS revised constitution, which was reviewed in line with legal foundation of the organization. ZRCS has very strong volunteer base with active members in activities such HBC. An effective volunteer management system is maintained, including the volunteer policy and Code of Conduct. The 513 branches are strong and functional although programme implementation is affected by shortfalls in funding. The NS also benefits from strong bilateral agreements with the British, Danish and Japanese Red Cross societies, which are operation at national level.

Focus in 2007

ZRCS is a well-functioning national society although it still requires strengthening organizational development initiatives, especially on capacity building in management, governance and project management. These initiatives, however, require funding and consultation with local branches in order to be successfully implemented. The NS also requires funding to fully implement the [Algiers Plan of Action](#), which addresses organizational development issues and priority areas of work.

The Federation regional delegation will be working closely with the NS in disseminating the newly developed internal financial tools to identify and control core costs and income. The finance development programme will concentrate on improving financial management at the headquarters and at the provincial levels. The objectives are that, by the end of 2007, all finance and programme staff at headquarters and provincial branches will have received training in financial management and internal financial control system will be in place. The NS has been assisted by the Federation to implement a computerized financial system and will be encouraged to meet the criteria to move from working advance to cash transfer system.

Community mobilization and advocacy meetings, hazard and risk mapping will be conducted in all functional branches. The reviewed human resource policy will be implemented by mid-2007 and orientation meetings will be conducted - one at national level and eight at provincial level – by third quarter of 2007

[<Click here for the revised logframe>](#)

Implementation and coordination

The country delegation in Zimbabwe was closed in June 2005. However a Relief Coordinator was recruited for the assistance to families affected by the ‘Clean-up’ operation Appeal (05EA016) and Food Security Emergency Appeal (05EA023) which ended in October 2006. There is no plan to re-establish a country delegation in Zimbabwe as long as technical support from the Federation regional delegation is sufficient to cover the needs for coordination. Constructive dialogue and cooperation from British, Danish and Japanese bilateral delegates has been adequate so far. The regional delegation is closely monitoring the situation and is flexible to take rapid decision to adjust its support if necessary.

Coordination, cooperation and strategic partnerships

ZRCS has well-established and effective links with the government and private institutions, which complement other humanitarian services. The well-established structures enabled the smooth implementation of the operations because of the interface on a daily basis.

Zimbabwe: Appeal 2006-2007; Appeal no. MAAZW001; Programme Update no. 2

The management held consultative meetings with DFID to evaluate and discuss the next phase of the Disaster Risk Reduction (DRR) project. Another meeting was held with United Nations Children's Fund (UNICEF) and the Ministry of Health and Child Welfare on the OVC projects. Three meetings were held with World Food Programme (WFP) to discuss outstanding payments and food distribution for Masvingo Urban and Hwange in Matebeland North Province.

A preparatory meeting between all partners and the NS was held on 30 October before the national planning meeting held from 6 to 11 November, 2006. Several partnership meetings for the senior management with the private sector and the diplomatic community were held, in lieu of support for community-based project.

Table 1: Summary of activities supported by Movement partners (during the reporting period)

Movement partners	Summary of activities
Federation	Technical skills in programme management and capacity building.
British Red Cross	Food security and livelihood projects.
ICRC	Information, promotion of Humanitarian Values and disaster management.
Japanese Red Cross	Health and care, disaster management and OVC Support
Danish Red Cross	Health and care, disaster management and OVC support.
DFID/British Red Cross	Disaster risk reduction and food security (livelihood projects).
Other partners	Summary of activities
Consortium of donors; (Royal Netherlands; Swedish International Development Agency/Swedish Red Cross and Development Cooperation Ireland)	HIV and AIDS.
European Commission	WatSan
WFP	Food for distributions to CHBC clients.
Zimbabwe National AIDS Council	Coordination in HIV and AIDS.

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

[Revised budget and interim financial report below;](#)
[Click here to return to the title page.](#)

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAZW001

Name: ZIMBABWE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	796,450	0	0	0	0	796,450
Water & Sanitation	359,910	146,900	0	0	0	0	506,810
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	1,000	0	0	1,000
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	359,910	943,350	0	1,000	0	0	1,304,260
Land & Buildings	0	0	0	0	0	0	0
Vehicles	109,908	0	0	0	0	0	109,908
Computers & Telecom	22,800	0	0	0	0	0	22,800
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	132,708	0	0	0	0	0	132,708
Storage	3,600	129,600	0	0	0	0	133,200
Distribution & Monitoring	0	72,000	0	0	0	0	72,000
Transport & Vehicles cost	35,516	77,580	0	14,400	0	0	127,496
TRANSPORT & STORAGE	39,116	279,180	0	14,400	0	0	332,696
International Staff	148,020	123,800	0	0	0	0	271,820
Regionally Deployed Staff	15,480	0	0	0	0	0	15,480
National staff	0	98,640	0	0	0	0	98,640
National Society Staff	122,230	264,000	0	0	0	0	386,230
Consultants	0	15,000	0	0	0	0	15,000
PERSONNEL	285,730	501,440	0	0	0	0	787,170
Workshops & Training	81,270	6,000	0	48,000	0	0	135,270
WORKSHOPS & TRAINING	81,270	6,000	0	48,000	0	0	135,270
Travel & related expenses	24,080	13,400	0	0	0	0	37,479
Information & Public Rela	6,548	53,120	0	0	0	0	59,668
Office Running Costs	25,387	15,600	0	600	0	0	41,587
Communication Costs	600	12,600	0	2,400	0	0	15,600
Professional Fees	12,000	20,400	0	0	0	0	32,400
Other General Expenses	20,692	49,273	0	1,911	0	0	71,876
GENERAL EXPENDITURE	89,307	164,393	0	4,911	0	0	258,610
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	68,687	131,694	0	4,749	0	0	205,129
PROGRAMME SUPPORT	68,687	131,694	0	4,749	0	0	205,129
TOTAL BUDGET:	1,056,728	2,026,057	0	73,060	0	0	3,155,844

BUDGET 200

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAAZW001

Name: ZIMBABWE

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	998,750	0	0	0	0	998,750
Water & Sanitation	351,666	149,500	0	0	0	0	501,166
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	3,000	0	0	3,000
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	351,666	1,148,250	0	3,000	0	0	1,502,916
Land & Buildings	0	0	0	0	0	0	0
Vehicles	55,000	0	0	0	0	0	55,000
Computers & Telecom	15,050	0	0	0	0	0	15,050
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	70,050	0	0	0	0	0	70,050
Storage	2,400	129,600	0	2,400	0	0	134,400
Distribution & Monitoring	0	72,000	0	0	0	0	72,000
Transport & Vehicles cost	37,280	77,580	0	26,650	0	0	141,510
TRANSPORT & STORAGE	39,680	279,180	0	29,050	0	0	347,910
International Staff	187,542	134,900	0	66,100	0	0	388,542
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	15,480	107,880	0	0	0	0	123,360
National Society Staff	316,901	264,000	0	10,000	0	0	590,900
Consultants	0	15,000	0	0	0	0	15,000
PERSONNEL	519,923	521,780	0	76,100	0	0	1,117,802
Workshops & Training	0	6,000	0	50,000	0	0	56,000
WORKSHOPS & TRAINING	0	6,000	0	50,000	0	0	56,000
Travel & related expenses	28,008	13,400	0	2,500	0	0	43,907
Information & Public Rela	6,000	43,120	0	0	0	0	49,120
Office Running Costs	25,331	15,600	0	660	0	0	41,590
Communication Costs	8,760	12,600	0	2,400	0	0	23,760
Professional Fees	10,000	27,000	0	0	0	0	37,000
Other General Expenses	111,768	54,018	0	3,992	0	0	169,777
GENERAL EXPENDITURE	189,867	165,738	0	9,552	0	0	365,156
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	81,419	147,446	0	11,658	0	0	240,523
PROGRAMME SUPPORT	81,419	147,446	0	11,658	0	0	240,523
TOTAL BUDGET:	1,252,605	2,268,394	0	179,360	0	0	3,700,358

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - ZIMBABWE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAZw001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	2'309'333	4'294'450	0	252'420		6'856'203
B. Opening Balance	0	642'198	0	0		642'198
Income						
Cash contributions						
British Red Cross		0				0
Finnish Red Cross		0				0
German Red Cross		10'548				10'548
C1. Cash contributions		10'548				10'548
Outstanding pledges (Revalued)						
German Red Cross		-10'866				-10'866
C2. Outstanding pledges (Revalued)		-10'866				-10'866
C. Total Income = SUM(C1..C6)	0	-318	0	0		-318
D. Total Funding = B + C	0	641'880	0	0		641'880

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0	642'198	0	0		642'198
C. Income	0	-318	0	0		-318
E. Expenditure	-2'391	-518'287				-520'677
F. Closing Balance = (B + C + E)	-2'391	123'593	0	0		121'203

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - ZIMBABWE

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAZw001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		2'309'333	4'294'450	0	252'420		6'856'203	
Supplies								
Construction Materials			11'051				11'051	-11'051
Clothing & textiles			4'516				4'516	-4'516
Food			13'658				13'658	-13'658
Seeds,Plants	1'795'200		34'583				34'583	1'760'617
Water & Sanitation	1'007'976		42'548				42'548	965'428
Teaching Materials	4'000							4'000
Utensils & Tools			12'539				12'539	-12'539
Other Supplies & Services			16'992				16'992	-16'992
Total Supplies	2'807'176		135'888				135'888	2'671'288
Land, vehicles & equipment								
Vehicles	164'908							164'908
Computers & Telecom	37'850		1'160				1'160	36'690
Total Land, vehicles & equipme	202'758		1'160				1'160	201'598
Transport & Storage								
Storage	267'600		2'750				2'750	264'850
Distribution & Monitoring	144'000		25'555				25'555	118'445
Transport & Vehicle Costs	269'006	-35	83'235				83'200	185'806
Total Transport & Storage	680'606	-35	111'541				111'506	569'100
Personnel Expenditures								
Delegates Payroll	442'162		12				12	442'150
Delegate Benefits	218'200	2'270	25				2'296	215'904
Regionally Deployed Staff	15'480							15'480
National Staff	222'000		48'351				48'351	173'649
National Society Staff	977'131		145'250				145'250	831'881
Consultants	30'000							30'000
Total Personnel Expenditures	1'904'973	2'270	193'638				195'908	1'709'065
Workshops & Training								
Workshops & Training	191'270		22'226				22'226	169'044
Total Workshops & Training	191'270		22'226				22'226	169'044
General Expenditure								
Travel	81'387		8'207				8'207	73'180
Information & Public Relation	108'788		6'150				6'150	102'638
Office Costs	83'178		12'174				12'174	71'004
Communications	39'360		5'442				5'442	33'918
Professional Fees	69'400		338				338	69'062
Financial Charges	3'360		192'262				192'262	-188'902
Other General Expenses	238'294		54				54	238'240
Total General Expenditure	623'767		224'627				224'627	399'140
Program Support								
Program Support	445'653	155	33'689				33'844	411'809
Total Program Support	445'653	155	33'689				33'844	411'809
Operational Provisions								
Operational Provisions			-204'482				-204'482	204'482
Total Operational Provisions			-204'482				-204'482	204'482
TOTAL EXPENDITURE (D)	6'856'203	2'391	518'287				520'677	6'335'526
VARIANCE (C - D)		2'306'942	3'776'163		252'420		6'335'526	