

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Zimbabwe

Appeal No. MAAZW001

31 August 2008

This report covers the period of
01/01/08 to 30/06/08.



Zimbabwe Red Cross volunteers during distribution of blankets to people affected by post-election disturbances.¹ Photo: Zimbabwe Red Cross

In brief

Programme purpose: Zimbabwe Red Cross Society (ZRCS) programmes are focused on reducing suffering amongst the most vulnerable people, through the implementation of programmes to mitigate the effects of disasters and diseases.

Programme summary: ZRCS is currently implementing programmes on community-based home-based care (HBC), water and sanitation, disaster preparedness and response, food security and livelihoods. The demand for humanitarian services is on the increase due to the on-going social, political and economic crises in the country. The budget and activities for 2008 have therefore been revised to reflect the current and envisaged humanitarian needs in the country, and focus is on disaster management and capacity building.

The Red Cross branches are the most important part of the National Society (NS)'s structure and therefore more resources have been directed towards branch development activities. ZRCS has maintained stability in its leadership which has ensured continuity and sustainability of programmes, at same scaling-up and rolling out of activities to reach a wider population

¹ 25 - 27 June 2008 – A total of 342 people displaced by political related violence initially camped at the South African Embassy premises in Harare and later moved to Ruwa Rehabilitation Centre, a peri-urban suburb in Harare. The ZRCS was requested by the government and other stakeholders to complement the Department of Social Services in coordinating the efforts of other stakeholders providing humanitarian services at the centre. The IFRC Country office was among the organisations, which provided relief assistance at the Embassy.

Zimbabwe was affected by floods in January 2008 and the disaster management department mobilised resources towards the response operation, which lasted six months. Accompanying the floods were widespread cholera outbreaks to which ZRCS responded jointly with the Ministry of Education. In the same reporting period, ZRCS developed a contingency plan, and pre-positioned some relief stocks in case of violence during the presidential, parliamentary and council elections held in March 2008.

The most vulnerable groups have been identified as the people living with HIV (PLHIV), orphans and vulnerable children (OVC), the elderly and chronically ill, and were provided with relief assistance during the emergencies, and thereafter, long-term assistance. The ZRCS strong volunteer base was instrumental in achieving the expected results outlined in both long-term term programmes and emergency operations.

The International Federation of Red Cross and Red Crescent Societies (IFRC) country representation office provided in-country support during the disaster response operations, contingency planning, donor relations management, resource mobilisation and capacity building initiatives.

Financial Situation: The total budget for 2008 was CHF 3,033,867 of which 62 percent is covered. The budget is being revised for 2008 to CHF 2,343,021 as indicated in the table below.

| Programmes | 2008 Budget in CHF | Revised 2008 Budget in CHF | Revised 2008 Budget in CHF (less contributions received) |
|--------------------------------------|---------------------------|-----------------------------------|---|
| Disaster Management | 732,236 | 1,200,000 | 1,200,000 |
| Capacity Building | 364,599 | 364,599 | 364,599 |
| Principles and Values; Coordination, | 778,422 | 778,422 | 778,422 |
| TOTAL | 1,875,257 | 2,343,021 | 858,722 |

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

The IFRC Country Representation (FCR) office in Zimbabwe supported ZRCS in the application process to the European Commission Humanitarian Office (ECHO) for CHF 820,000 for the 2008 elections contingency planning, which was successful. The funding support for this special project was initially allocated to the organisational development budget line (PZW006) in the 2008 appeal, but was then reallocated to disaster management (PZW011).

Number of people we help:

- A total of 4,210 people affected by the floods provided with relief assistance.
- Approximately 2,000 people affected by post-election disturbances in various parts of the country
- ZRCS implemented the integrated food security programme funded by Norwegian and Finnish Red Cross from July 2007 to May 2008. Food parcels, starter packs, grafted fruit trees and goats were distributed to a total of 15,660 households.
- A total of 59,382 people received supplementary feeding for two months under the HIV and AIDS programme in January 2008.
- To date, over 30,000 people have benefited from the provision of safe water, sanitation facilities, health and hygiene education under the European Union/Africa, Caribbean and Pacific (EU/ACP) water initiative in Mount Darwin.

Our Partners: A total of 35 community-based organisations, some NGOs, government, UN agencies, ECHO, EuropeAid, British, Danish, Finnish, Japanese, Norwegian and Swedish Red Cross Societies, IFRC and ICRC.

Context

On 29 March 2008, Zimbabwe conducted local government, parliamentary and presidential elections. A presidential run off election was later held on 27 June 2008. During the pre and post-election period there were incidents of intimidation and displacement as a result of political violence. Contingency planning in the pre and post election period became necessary for ZRCS in order to prepare for incidents that might occur. The contingency plan was adequately covered through funding from ECHO and the Swedish Red Cross and the ZRCS has responded by providing relief assistance to the displaced people. The operation is still active.

ZRCS with the support of the IFRC launched an emergency food security and livelihoods appeal in August 2008, for short to medium-term needs (food aid) and longer-term interventions (livelihoods). The emergency appeal was launched in response to the general trends of food shortages and poor harvests for 2008 whose effects may spill over into 2009. Indicators showed that the harvest is going to be over 30 percent less than that of the previous agricultural seasons. This is further compounded by rising food prices on the world market, reduced purchasing power and the effects of climate change (droughts and flooding). These factors lead into a food crisis in the country in 2008/2009, and will have effects on the ZRCS planned programming for 2009 and 2010.

Progress towards outcomes

Disaster Management

Outcome(s)/Expected Result(s):

- Communities are aware of disaster hazards and have capacity to respond to emergencies.
- Vulnerability of communities in disaster prone areas reduced from impact disaster through timely information dissemination, capacity building and resilience to disaster risk.
- Availability and access to food at household level is increased and their capacity to produce food for consumption is strengthened.

Achievements:

In the first three months of 2008, Zimbabwe experienced floods as a result of heavy rains. An estimated 6,500 households (32,500 people) were affected. Initially, CHF 107,281 was allocated from the IFRC's Disaster Relief Emergency Fund (DREF) to support the floods response operation. The worst affected area was 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 avoid an epidemic in the country, ZRCS in partnership with the Ministry of Health started cholera intervention activities in the affected provinces and in the high density suburbs of Harare.



Zimbabwe Red Cross volunteers in collaboration with Civil Avian airlifting relief items for distribution to families displaced by flooding in Muzarabani districts In Mashonaland Central Province: Photo: Zimbabwe Red

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. In the post 29 March election period, there have been disturbances in the country and the ZRCS has so far been able to assist almost 1,799 people displaced and affected by post-election violence in various parts of the country. Through the support of IFRC, ZRCS provided relief and shelter items (blankets, kitchen sets, soap, water jerry cans, water makers, soap, plastic sheeting) to affected families in co-ordination with local authorities and other organizations. ZRCS volunteers were also at hand to assist with the implementation during the disaster response operation.

ZRCS has been implementing an integrated food security programme funded by Norwegian and Finnish Red Cross. The operational time line was July 2007 to May 2008. Some food parcels, starter packs, grafted fruit trees and goats were distributed to a total of 15,660 households. Particular attention was focused on a variety of trainings for the beneficiaries, lead gardeners and volunteers to ensure sustainability after closure of the operation. The training would ensure success of the livelihoods activities in the long-term. In addition, a total of 59,382 people received supplementary feeding for two months under the HIV and AIDS programme in January 2008.

In the context of increased humanitarian needs in Zimbabwe and the changing operational plan, a decision was made to gear up disaster preparedness and response capacity in the long-term. The NS has developed a contingency plan for cholera and a disaster management master plan is also being developed.

Constraints or Challenges

- The disaster management (DM) programme requires resources to further develop the DRR, disaster preparedness and response activities. The DRR programme is needed in order to strengthen initiatives on long-term disaster preparedness, mitigation, resilience and response with a more integrated approach.
- When the 2007/2008 floods occurred, ZRCS response was hampered due to shortage of stocks. Another limiting factor is that even when DREF funding was received, procurement took a long time. In some cases, it took over two months for relief items to be sourced, transported and distributed.
- During the flooding seasons, it has been noted that prices of relief goods are normally higher than in other periods of the year. Therefore pre-positioning of relief stock would be cost effective.
- Escalating commodity prices due to hyperinflation adversely affected food security and livelihoods activities. It is noted that a lot more could have been achieved if not for the economic crisis. All project planning and implementation should take serious consideration of the unpredictable working environment in the country, and allow some flexibility on the time frame and budget.

Health and Care

Outcome(s)/Expected Result(s):

- Access to clean and safe water and sanitation services improved 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:

ZRCS will continue to implement the five-year integrated HIV and AIDS programme (2006 to 2010), which is funded under the Southern Africa Regional HIV and AIDS programme ([MAA63003](#)) and a component of the Federation Global HIV and AIDS Alliance. The programme is targeting five million people with prevention activities, 34,000 people living with HIV (PLHIV), and 110,000 orphans and vulnerable children (OVC).

Water and sanitation (WatSan) activities are funded under the EU/ACP 2006 – 2010 water initiative and are therefore not included in this appeal. The initiative seeks to address the water and sanitation deficiencies in line with meeting the Millennium Development Goals and Federation Global Agenda.

The programme is being implemented for three years in Zimbabwe (2006 – 2009). At the end of the programme, ZRCS plans to have provided safe drinking water to more than 100,000 people in Mt Darwin district, including home-based care (HBC) clients and OVC. To date, over 30,000 people have benefited from the project through the provision of safe water, sanitation facilities, health and hygiene education.

Capacity Building/Organisational Development

Outcome(s)/Expected result(s):

- ZRCS has functional and strengthened structures in governance, management and volunteer management according to the characteristics of well functioning NS (WFNS).
- ZRCS has in place well defined policies and guidelines in programming and human resources development.
- Capacity of vulnerable communities in disaster preparedness, mitigation, response and recovery is strengthened through ZRCS community-based programmes.

Achievements:

In response to the deepening humanitarian needs in Zimbabwe, ZRCS has increased efforts on institutional capacity building and resource mobilization, good corporate governance and management systems. The volunteer management system has been reviewed and the gaps addressed to align ZRCS with the characteristics of a well-functioning NS. ZRCS has 130 staff members and over 30,000 volunteers in 551 branches throughout the country. Through a human resource review, they will be trained to enhance their skills and performance. The de-centralisation process provides a good opportunity for staff and volunteer development, as training will be more localised and responsive to the needs of the communities being served. The process also aims to facilitate local resource mobilisation and development of partnerships.

A resource mobilisation unit was recently established in the NS. The goal of the unit is to ensure that revenue generating projects are making a profit, thus meeting valid social needs and strengthening the NS.

The Swedish Red Cross has given support through the provision of an organisational development delegate who will be shared on a 50/50 basis with Zambia Red Cross. Construction of branch offices is underway in two districts funded by the Swedish Red Cross, and will resume after further disbursement of funds.

Constraints or Challenges

ZRCS membership at grassroots level is gradually dwindling. Most of the members are now in 27 HBC project areas. Membership fees were recently reviewed and provinces are in a membership recruitment drive. However, this has also been negatively affected by the current socio-economic challenges

Principles and Values

Outcome(s)/Expected result(s):

- To keep ZRCS humanitarian actions neutral, independent and ensuring that the NS is neither used nor perceived as being part of a wider political agenda, while promoting the International Humanitarian Law (IHL) and spreading knowledge on the Movement's Fundamental Principles and Humanitarian Values.

Achievements:

With technical support from IFRC, ZRCS continues to strengthen the dissemination of the Fundamental Principles and Humanitarian Values. ZRCS is operating in a politically sensitive environment, thus dissemination activities need to be strengthened in order to increase visibility and credibility of the NS.

The ZRCS participated in the 2008 Zimbabwe International Trade Fair held in Bulawayo. The NS held celebrations of World Red Cross/ Red Crescent Day in Masvingo on 10 May. More than 2,000 people attended the function. Dissemination of Red Cross Fundamental Principles and Humanitarian Values was conducted on the same day, and a total of 1,000 wall calendars were also distributed.

Several articles on the ZRCS response to floods in Chipinge, Muzarabani and Chirumhanzu in early 2008 were published in the local media; there were also news stories on state radio and television. Some pictures, stories and press releases were also posted on humanitarian news websites such as Reuters AlterNet, Relief Web, IRIN news and Fed Net, which also helped to profile ZRCS work.

ZRCS is gender sensitive in the implementation of community-based programmes. Efforts have been made to ensure that all information for both planning and reporting ensures equity between men and women, as well as promote gender sensitivity in programme development. Equal participation of men and women must be ensured so that interventions are suitable and address gender disparities.

Co-ordination

Expected Outcomes

- Improved role of the IFRC Country Representation in fostering the humanitarian agenda in Zimbabwe.

Achievements:

The IFRC Country Representation (FCR) in Zimbabwe was established in January 2008 as directly requested by ZRCS. The FCR provides technical support to all programmes and assists the NS with fundraising and coordination with external and Movement partners. The main aim is to increase the response capacity of ZRCS, and facilitate the work of PNS under the current socio-economic and political situation in the country.

Working in partnership

Existing 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 EU. ZRCS also works in collaboration with the government through the Ministries of Education, Agriculture, Health and Child Welfare, and of Public Service Labour and Social Welfare, and institutions such as the Civil Protection Unit and District Development Fund (DDF). Research institutes such as ICRAF, CYMMIT provide technical support for the livelihood programme. Other partners include the National AIDS Council, other NGOs, faith-based organisations (FBOs), community-based organisations (CBOs), private companies and embassies. The ZRCS attends various technical working group meetings such as the Inter-Agency Standing Committee.

ZRCS worked in collaboration with the Ministry of Health during the cholera and other disease outbreaks with support from IFRC, from January – March 2008. Relief materials in the form of first aid equipment were received from the Swedish Red Cross and from ECHO as part of election contingency planning.

As the NS continues to increase strategic partnerships, some meetings were also held with Zimbabwe Olympic Committee (ZOC) officials. Prospects of the ZRCS – ZOC partnership are high, and the Olympic Day Run to be held on 27 July 2008 will act as a pilot study for the partnership. A Memorandum of Understanding with the Sports and Recreation Commission was signed.

Contributing to longer-term impact

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

Looking ahead

Humanitarian conditions in Zimbabwe are generally deteriorating. In addition to the adverse effects of climate change, there are significant challenges to already vulnerable communities with regards to food insecurity, inefficient health delivery systems, water supply shortages and poor sanitation facilities. On the other hand, the HIV and AIDS pandemic continue to affect all sectors of human development. It should however be noted that, Zimbabwe has recorded a significant decline in the HIV prevalence from 37 percent in 2000, to 16.5 percent in 2007². Therefore humanitarian agencies such as ZRCS will focus in other areas of vulnerability such food insecurity, shortages in clean water supply and sanitation facilities.

ZRCS has revised its budget for the rest of the year, based on the new priorities and its absorption capacity. The proceedings of the year's activities will formulate a basis 2009-2010 planning, with emphasis on the effects of climate change issues.

| How we work | |
|---|---|
| <p>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".</p> | <p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • 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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² UNDP, Human Development Index, http://hdrstats.undp.org/countries/country_fact_sheets/cty_fs_ZWE.html

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Mid-year report 2008

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/1-2008/6 |
| Budget Timeframe | 2008/1-2008/12 |
| Appeal | MAAZW001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

| | Health and Care | Disaster Management | Humanitarian Values | Organizational Development | Coordination & Implementation | TOTAL |
|---|-----------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|
| A. Budget | 0 | 1,070,092 | 0 | 1,185,352 | 778,422 | 3,033,867 |
| B. Opening Balance | 763,949 | 393,058 | 0 | 9,884 | 0 | 1,166,891 |
| Income | | | | | | |
| <u>Cash contributions</u> | | | | | | |
| British Red Cross | -118,917 | | | | | -118,917 |
| ECHO | | | | 645,970 | | 645,970 |
| EuropeAid | -186,697 | | | | | -186,697 |
| Finnish Red Cross | -129,602 | | | | | -129,602 |
| Norwegian Red Cross | | 8,794 | | | | 8,794 |
| Norwegian Red Cross (from Norwegian Government) | | 79,148 | | | | 79,148 |
| Swedish Red Cross (from Swedish Government) | | 120,750 | | | 93,625 | 214,375 |
| C1. Cash contributions | -435,215 | 208,693 | | 645,970 | 93,625 | 513,072 |
| <u>Outstanding pledges (Revalued)</u> | | | | | | |
| British Red Cross | -318,235 | | | | | -318,235 |
| ECHO | | | | 165,186 | | 165,186 |
| EuropeAid | 190,661 | | | | | 190,661 |
| Finnish Red Cross | -196,986 | | | | | -196,986 |
| Swedish Red Cross (from Swedish Government) | | 119,490 | | 85,350 | 8,535 | 213,375 |
| C2. Outstanding pledges (Revalued) | -324,559 | 119,490 | | 250,536 | 8,535 | 54,002 |
| <u>Inkind Personnel</u> | | | | | | |
| Finnish Red Cross | 18,600 | | | | | 18,600 |
| Swedish Red Cross | | | | | 51,000 | 51,000 |
| C4. Inkind Personnel | 18,600 | | | | 51,000 | 69,600 |
| <u>Other Income</u> | | | | | | |
| Miscellaneous Income | | | | | 8,180 | 8,180 |
| Services | | | | | 72,259 | 72,259 |
| C5. Other Income | | | | | 80,439 | 80,439 |
| C. Total Income = SUM(C1..C5) | -741,175 | 328,183 | 0 | 896,506 | 233,599 | 717,113 |
| D. Total Funding = B + C | 22,774 | 721,240 | 0 | 906,389 | 233,599 | 1,884,004 |
| Appeal Coverage | #DIV/0 | 67% | #DIV/0 | 76% | 30% | 62% |

II. Balance of Funds

| | Health & Care | Disaster Management | Humanitarian Values | Organizational Development | Coordination & Implementation | TOTAL |
|---|---------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|
| B. Opening Balance | 763,949 | 393,058 | 0 | 9,884 | 0 | 1,166,891 |
| C. Income | -741,175 | 328,183 | 0 | 896,506 | 233,599 | 717,113 |
| E. Expenditure | -25,809 | -463,230 | | -246,803 | -143,260 | -879,102 |
| F. Closing Balance = (B + C + E) | -3,034 | 258,011 | 0 | 659,587 | 90,339 | 1,004,902 |

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Mid-year report 2008

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/1-2008/6 |
| 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 |
|---|------------------|---------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|----------------|
| | | Health & Care | Disaster Management | Humanitarian Values | Organizational Development | Coordination & Implementation | | |
| A | | B | | | | | A - B | |
| BUDGET (C) | | 0 | 1,070,092 | 0 | 1,185,352 | 778,422 | 3,033,867 | |
| Supplies | | | | | | | | |
| Shelter - Relief | 168,000 | | 14,222 | | 61,674 | | 75,896 | 92,104 |
| Construction Materials | | | 192 | | | | 192 | -192 |
| Clothing & textiles | | | 39,229 | | 23,158 | | 62,387 | -62,387 |
| Food | 224,750 | | 69,206 | | | | 69,206 | 155,544 |
| Seeds, Plants | 54,840 | | 2,690 | | | | 2,690 | 52,150 |
| Water & Sanitation | 111,520 | | | | 55,727 | | 55,727 | 55,793 |
| Medical & First Aid | 277,120 | | 9,323 | | 6,697 | 158 | 16,178 | 260,942 |
| Teaching Materials | 3,000 | | 317 | | | | 317 | 2,683 |
| Utensils & Tools | | | 3,114 | | 10,413 | | 13,527 | -13,527 |
| Other Supplies & Services | | | 30,010 | | | | 30,010 | -30,010 |
| Total Supplies | 839,230 | | 168,304 | | 157,669 | 158 | 326,131 | 513,099 |
| Land, vehicles & equipment | | | | | | | | |
| Vehicles | | | 268 | | | | 268 | -268 |
| Computers & Telecom | 24,960 | | 22 | | 31,378 | | 31,401 | -6,441 |
| Office/Household Furniture & Equipm. | 5,000 | | 1,273 | | | | 1,273 | 3,727 |
| Total Land, vehicles & equipment | 29,960 | | 1,564 | | 31,378 | | 32,942 | -2,982 |
| Transport & Storage | | | | | | | | |
| Storage | 44,370 | | 474 | | 288 | | 763 | 43,607 |
| Distribution & Monitoring | 145,694 | | 55,981 | | 4,359 | | 60,340 | 85,354 |
| Transport & Vehicle Costs | 162,315 | | 24,702 | | 50,070 | 9,675 | 84,448 | 77,868 |
| Total Transport & Storage | 352,379 | | 81,158 | | 54,717 | 9,675 | 145,550 | 206,829 |
| Personnel | | | | | | | | |
| International Staff Payroll Benefits | 268,200 | 25,340 | 1,467 | | 24,271 | 63,423 | 114,501 | 153,699 |
| Regionally Deployed Staff | 57,200 | | | | | | | 57,200 |
| National Staff | 4,800 | | 29,176 | | 517 | 28,923 | 58,617 | -53,817 |
| National Society Staff | 749,629 | | 16,149 | | 4,445 | | 20,595 | 729,035 |
| Consultants | 15,932 | | 150 | | | 105 | 256 | 15,676 |
| Total Personnel | 1,095,761 | 25,340 | 46,943 | | 29,234 | 92,451 | 193,968 | 901,793 |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 76,073 | | 1,245 | | | 70 | 1,315 | 74,757 |
| Total Workshops & Training | 76,073 | | 1,245 | | | 70 | 1,315 | 74,757 |
| General Expenditure | | | | | | | | |
| Travel | 12,525 | | 941 | | 3,398 | 5,383 | 9,722 | 2,803 |
| Information & Public Relation | 3,000 | | 124 | | | 908 | 1,031 | 1,969 |
| Office Costs | 118,096 | | 4,196 | | | 14,645 | 18,841 | 99,255 |
| Communications | 58,798 | | 586 | | 200 | 1,385 | 2,171 | 56,627 |
| Professional Fees | 41,400 | | 50 | | 2 | 2,321 | 2,373 | 39,027 |
| Financial Charges | 47,380 | | 177,105 | | -50,739 | 8,835 | 135,201 | -87,821 |
| Other General Expenses | 162,063 | | | | | 1,433 | 1,433 | 160,630 |
| Total General Expenditure | 443,262 | | 183,002 | | -47,139 | 34,909 | 170,772 | 272,490 |
| Programme Support | | | | | | | | |
| Program Support | 197,201 | 469 | 30,110 | | 15,701 | 5,997 | 52,277 | 144,924 |
| Total Programme Support | 197,201 | 469 | 30,110 | | 15,701 | 5,997 | 52,277 | 144,924 |
| Services | | | | | | | | |
| Services & Recoveries | | | | | 5,242 | | 5,242 | -5,242 |
| Total Services | | | | | 5,242 | | 5,242 | -5,242 |
| Operational Provisions | | | | | | | | |
| Operational Provisions | | | -49,096 | | | | -49,096 | 49,096 |
| Total Operational Provisions | | | -49,096 | | | | -49,096 | 49,096 |

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Mid-year report 2008

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/1-2008/6 |
| 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 |
|-----------------------|-----------|---------------|---------------------|---------------------|----------------------------|-------------------------------|-----------|-----------|
| | | Health & Care | Disaster Management | Humanitarian Values | Organizational Development | Coordination & Implementation | | |
| A | | | | | | | B | A - B |
| BUDGET (C) | | 0 | 1,070,092 | 0 | 1,185,352 | 778,422 | 3,033,867 | |
| TOTAL EXPENDITURE (D) | 3,033,867 | 25,809 | 463,230 | | 246,803 | 143,260 | 879,102 | 2,154,765 |
| VARIANCE (C - D) | | -25,809 | 606,862 | | 938,550 | 635,162 | 2,154,765 | |