

Mid-Year report

 International Federation
of Red Cross and Red Crescent Societies

ZIMBABWE

Appeal No. MAAZW001

31 August 2010

This report covers the period
01/01/2010 to 31/06/2010.



Rehabilitation of a water point: Photo Zimbabwe Red Cross

In brief

Programme outcome: In line with the strategic aims of the [Strategy 2020](#)¹, the Zimbabwe Red Cross Society (ZRCS) expected programme outcome is communities that are resilient to disasters and public health emergencies, with protected livelihoods and strengthened capacity to recover from disasters and crises, with healthy and safe living, social inclusion and a culture of non-violence and peace.

Programmes summary: ZRCS programming is centred on the community-based HIV and AIDS (CBHA) programme, water and sanitation (WatSan), disaster preparedness and response, food security and livelihoods programmes. The CBHA programme was funded mainly under the regional e HIV and AIDS Appeal ([MAA63003](#)) (2006 to 2010). In response to the continued food insecurity situation in the country, ZRCS in collaboration with the IFRC launched an emergency food security appeal ([MDRZW003](#)) to assist the nutritional recovery of home-based care (HBC) clients and orphaned and vulnerable children (OVC) and their households. Under this operation, ZRCS assist the vulnerable communities with agricultural production and livelihoods activities including distribution of seeds and rehabilitation of water points and relevant trainings. The WatSan programme provides safe water supply, hygiene promotion and latrine construction through an EU funded (ACP/EC) WatSan initiative (2006 to 2009) in the Mount Darwin District of Mashonaland Central Province and other WatSan interventions under the Food Security Appeal.

¹ Strategic aim 1: Save lives, protect livelihoods, and strengthen recovery from disasters and crises;
Strategic aim 2: Enable healthy and safe living;
Strategic aim 3: Promote social inclusion and a culture of non-violence and peace.

With volunteers being the foundation for effective service delivery to the vulnerable communities; volunteer management and branch development has been a priority institutional development initiative, complemented by capacity development, financial management and resource mobilisation.

Financial situation: The total 2010 budget is CHF 3,158,601 (USD 2,730,189 or EUR 2,156,061), of which CHF 1,334,537 (42 per cent) covered during the reporting period (including opening balance). Overall expenditure during the reporting period was CHF 978,537 (31 per cent) of the budget.

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

No. of people we have reached:

- A total of 16,027 home-based care (HBC) clients and 28,791 OVC and their households benefited from services under the CBHA programme with 750 HBC clients on ante-retroviral treatment (ART) and 76,242 people reached with prevention.
- Food aid was provided to 5,430 HBC beneficiaries and 7,097 OVC.
- Safe water and sanitation facilities were provided to an estimated cumulative total of 100,000 people (20,000 households), 22 water point committees, 160 health promoters and 80 volunteers who were also reached with health and hygiene education activities under the ACP/EU WatSan programme in Mount Darwin by the end of the project in March 2010²,
- The promotion of Humanitarian Values and Fundamental Principles targeted one million people throughout the country.

Our partners:

Partner	Area of Collaboration
IFRC	Coordination, technical and programmes support.
ICRC	Technical and programmes support
In-country Partner National Societies (PNS) - Danish, Finnish, French, Japanese, Netherlands, Norwegian and Swedish Red Cross Societies	Technical and programmes support.
World Food Programme (WFP)	Food security.
ACP/ EU	WatSan programme.
ECHO	Food Security
Ministry of Health and Child Welfare (MOHCW)	Technical support, policy and coordination
National AIDS Council, Zimbabwe Aids Network, Hospice Association Of Zimbabwe (HOSPAZ)	Coordination and Resources mobilisation for CHBC.
World Health Organisation	Technical assistance on trends, outbreaks and response in collaboration with the MOHCW.
United Nations Children's Educational Fund (UNICEF)	OVC programming as well as CBHC.
Japanese Government	WatSan.
Relevant Government Ministries and local authorities.	Technical partners in the Food Security and livelihoods, WatSan and disaster related issues.

Context

The humanitarian situation in Zimbabwe remains fragile due to the prevailing challenges in infrastructural development in the basic sectors of health, water and sanitation, and food security. Due to the country's underlying vulnerabilities, health, food and agriculture requirements have been increasing significantly. The August 2010 Crop and Food Security Assessment Mission (CFSAM) estimates that 1.68 million Zimbabweans would be food insecure by January to March 2011, comprising 1.29 million in rural areas and 0.39 million in urban areas. Chronic and acute malnutrition have been reported re-emphasizing the need to concentrate on reversing these trends while maintaining steady emphasis on care for acutely malnourished children and other vulnerable groups.

² Original timeframe was up to September 2009, no-cost extension given by donor up to February 2010

The HIV and AIDS pandemic, remains among the top public health priorities in Zimbabwe, although the prevalence rate has been declining from 33.7 per cent in 2001, 24.6 percent 2003, 18.1 per cent in 2005, 15.6 percent in 2007 and 13.7 per cent in 2009. Key priorities for the remainder of 2010 will be improving food security levels, prevention of and ensuring rapid response to disease outbreaks and natural disasters.

In anticipation of a possible mass influx of Zimbabweans returning from South Africa after some alleged threats of xenophobic attacks, the ZRCS met with its counterparts from the South African Red Cross to share experiences and areas of cooperation in the event of an outbreak of violence.

Progress towards outcomes

Disaster Management

Programme component: Community-Based Disaster Preparedness (DP)	
Outcome 1	Human, financial, material resources and disaster management systems of procedures enhanced through Disaster Management Master Plan (DMMP) implementation.
Outcome 2	ZRCS has efficient mechanism and improved capacity on logistics and warehousing for optimal disaster preparedness.

Achievements:

Adequate relief stocks to support 600 households were pre-positioned in warehouses in Midlands and Matabeleland North provinces. Physical upgrade of the warehouse at headquarters and some provinces is work in progress aimed to enhance safe keeping of pre-positioned relief stocks. The construction of the warehouse at the ZRCS Westwood Training centre is almost complete with the superstructure and roofing completed.



Programme component: Disaster Response and Recovery	
Outcome 1	Disaster response mechanism is effective and efficient in meeting the needs of those affected by disasters.
Outcome 2	ZRCS capacity to provide assistance in restoring sustainable livelihoods among population affected by disaster is improved.

Achievements:

Using the community-based health and First Aid (CBHFA) approach in Manicaland, Mashonaland Central, Midlands, Mashonaland West and Matabeleland North provinces, 773 volunteers were trained to conduct community needs assessments and hazard and risk mapping at ward level. The trained districts were empowered to develop area specific contingency plans. The results of the community assessments were the basis for contingency planning in line with defined hazards and community needs within the selected wards.

Volunteers were also trained in disaster risk reduction and community-based emergency response. Disaster response action teams were formed in 27 of the targeted 40 wards.

Programme component: Community-based Disaster Risk Reduction	
Outcome 1	Communities have in place local risk reduction strategies building on traditional coping mechanisms as well as contemporary knowledge on the cause and effects of natural phenomenon due to climate change.

Achievements:

Food distributions were conducted from March to May 2010 targeting 12,500 HBC and OVC beneficiaries in five urban and peri-urban districts in Matebeleland North, Midlands, Manicaland, Mashonaland Central and Mashonaland West Provinces. The monthly food ration per beneficiary comprised of 10kg cereal, 1.8kg of pulses, 0,6kg of vegetable oil and 3kg of corn soya blend. An average of 172,30MT of food was distributed every month totalling 516.39MT. The food distributed managed to alleviate food insecurity resulting from poor harvests and low household purchasing power.

Post-distribution monitoring indicated that the majority of the food was utilised by the households and nutritional health benefits particularly for HBC clients were noted. However, it was difficult to measure the improvements in nutritional status as there was no baseline information. Prior to the distributions there were reports from clinics that some patients were no longer adhering to medication due to lack of food. Broader benefits for children were also recorded. School attendance increased as the provision of food allowed for household income to be directed towards school fees and other associated costs.

A pilot project for food vouchers and milling vouchers was introduced in Mashonaland East as a means of increasing access to food, and protection of assets and income of vulnerable households. The food voucher project targeted 2,000 insecure urban households, whilst the milling vouchers were targeted at 6,000 rural households. Monthly exit interviews with the beneficiaries indicated that 78 percent of the beneficiaries were very satisfied with the voucher system.

A post planting and food security assessment was carried out by ZRCS with technical input from the IFRC. The following recommendations were made:

- Serious consideration should be given to targeting food assistance to the most vulnerable districts in the high rainfall areas that are primarily dependent on agricultural-based livelihood systems.
- Efforts should be made in low rainfall areas that are primarily dependent on agriculture to expand opportunities through diversifying livelihood systems, with an emphasis on livestock diversification strategies. This will make these communities less susceptible to weather induced shocks.
- Safety-nets should be devised to prevent asset depletion in vulnerable households.

Programme component: Zambezi River Basin Initiative	
Outcome 1	The risk and impact of disasters among communities living along the Zambezi River basin is reduced through community preparedness.
Outcome 2	Access to adequate and nutritious food commodities increased among communities along the Zambezi River Basin.
Outcome 3	The number of deaths, illnesses and impact from diseases reduced among communities along the Zambezi River Basin.
Outcome 4	National Society Capacity to implement disaster preparedness, response and recovery operations is increased.

Achievements:

The Zambezi River Basin Initiative (ZRBI) seeks to reduce the impact of disasters and other challenges on communities living along the Zambezi river basin, aiming to improve the quality of their lives and livelihoods through comprehensive, sustainable and integrated capacity enhancement in disaster management, branch development and primary health and care programmes.

The initial phase of the programme focused on strengthening the capacity of ZRCS in implementing disaster preparedness, response and recovery operations along the Zambezi River. This was a preparatory phase where the capacity of the local Red Cross branches was strengthened to ensure effective implementation, programme ownership, sustainability and integration with other local community activities.

With support from the IFRC Southern Africa Regional Representation office, ZRCS facilitated training and planning meetings within the communities to identify vulnerabilities, capabilities, resources and coping mechanisms using the vulnerability capacity assessment (VCA) tool. One of the key achievements of this programme during this reporting period was the ability of the strengthened communities to respond to disasters as evidenced in Mbire and Muzarabani districts during the flooding in March 2010. The early warning triggered early action by the communities, which resulted in no loss of life or assets.

Constraints or Challenges

Delays in the disbursements of funds affected the implementation of planned activities, thus have been carried forward to the next reporting period.

Health and Care

Programme component: Community	
Outcome 1	Communities have capacity to reduce their own vulnerability to health hazards through knowledge of local community-based health and First Aid (CBH&FA).
Outcome 2	Vulnerable populations, children under five years of age, pregnant women and PLHIV in targeted areas are protected from Malaria.

Achievements

The ZRCS embarked on a community-based health and First Aid in action programme in Tsholotsho, Gokwe North and South districts to boost community-based disaster preparedness as detailed under the Disaster Response and Recovery section. There was very little progress in implementation CBHFA activities due to funding constraints.

A Malaria proposal has been developed with support from IFRC Southern Africa Regional Representation office and funding was secured from the Netherlands for implementation in quarter three.

Programme component: Emergency Health	
Outcome 1	ZRCS targeted communities with increased capacity to cope with health emergencies

Achievements

The Zimbabwe Red Cross Society embarked on a community-based health and First Aid in action programme in Tsholotsho, Gokwe North and South districts to boost community-based disaster preparedness as detailed under Disaster Response and Recovery section.

Programme component: Water and Sanitation (WatSan)	
Outcome 1	Access to safe water and sanitation services in identified vulnerable communities is increased.

Achievements:

The ACP EU WatSan project started in November 2006 with a three-month extension up to March 2010. The project was implemented in the district of Mount Darwin District in Mashonaland Central Province with the objective to provide sound and sustainable environmental services comprising of safe water supply and hygiene promotion for 100,000 people in 22 wards in the district. Despite achieving most of the programme outcomes, there were challenges with the inability of communities to buy or access spare parts for water points and limited capacity of local authorities to maintain health and water supply services structures.

In order to mitigate these challenges and taking advantage of a more favourable socio economic situation currently prevailing in Zimbabwe, measures have been put in place to enable communities to access spare parts and for the mainstreaming of community health groups into the Ministry of Health structures at ward level. The project established a spare part outlet within the Mount Darwin District Council. The spare parts mainly consist of fast moving consumables such as cup seals, grease, foot valves, cylinders, galvanised iron pipes, push rods and some bolts. Communities through the water point committees can procure the necessary parts at discounted prices. A management committee represented by all key stakeholders will manage the funds; the operation will be guided by clear terms of reference with detailed roles and responsibilities. The project has also supported ten water point committees to revive fundraising activities and opening Operation and Maintenance (OM) accounts

The National Society is also implementing WatSan activities under the food security operation (MAAZW003). The WatSan project targeted eight project sites with the rehabilitation of 400 water points, construction of 400 animal drinking troughs, construction of 560 latrines at institutions such as schools and clinics. Needs assessments were done in all the targeted project sites resulting in the establishment of the material requirements for the project. In preparation for the cascading of health and hygiene information, 20 volunteers were trained as 'trainers of trainers' to enable cascading of Participatory Health and Sanitation Transformation (PHAST) methodology in the targeted areas.

Sand water abstractions were piloted as a way of supplying clean safe water for drinking as well as water for gardening activities. This is a simple technology that involves the extraction of water from the river beds where water is pumped mechanically into concrete tanks for irrigation and other purposes. A total of 18 sand abstractions were constructed in Manicaland, Matabeleland South and Matabeleland North Provinces. Community gardens were set up in the areas where the sand abstractions were constructed, thus beneficiaries are benefitting in terms of increased nutritional value from the variety of vegetables in the gardens.



Sand Water Abstraction pump and tank in Rural Gwanda, Matabeleland South

Constraints or Challenges

Lack of finance for the proposed extension of six months in the ACP – EU project meant that the project had to be rounded up hurriedly within the three months extension which was given, thus some activities were left incomplete.

National Society Development

Programme component: Well-functioning organisation – Institutional Capacity Building	
Outcome 1	ZRCS has functional and strengthened structures in branch development, governance, management and volunteer management according to the characteristics of well functioning national society (WFNS).
Outcome 2	ZRCS has in place well defined policies in programming, human resource development, finance development and coordination.
Outcome 3	ZRCS has a well functioning internal and external communication system, supported with a reliable information technology infrastructure.

Achievements:

The ZRCS accounting manual has been in use since 2004; however, there are some areas that needed review taking into account the introduction of the US dollar as the operating currency. A draft document was shared with staff, the Policy and Regulation Committee and National Governing Board. Due to the urgency of reviewing the current manual the board approved the use of the revised manual, whilst the process of fine tuning was on-going.

In order to strengthen human resources management systems, the human resources department has taken over the management of the pay roll with effect from 1 July 2010. Two human resources officers have been supported to enrol in tertiary studies in pay roll management and this is expected to assist ZRCS to effectively manage their pay roll.

Programme component: Branch Development and Volunteer Management	
Outcome 1	ZRCS has vibrant branches and local units delivering quality service through their local volunteer and youth networks.

Achievements:

Branch development has been adopted as an entry point for all programme implementation and as a result a combined branch development training of trainers (ToT) workshop was conducted for the districts implementing CBHFA activities. The objective was for participants to cascade the training to branch leaders in the districts implementing CBHFA activities. A total of 23 participants from Tsholotsho, Gokwe North and South, Hwange, Binga, Chegutu and Kariba attended the workshop.

Another objective of workshop was to orient ZRCS districts leaders in the basics of branch development, with the idea of building strong branches as the foundation for effective CBHFA programme implementation. The participants of the combined training workshop went on to cascade the training to branch leaders in their respective districts. A self assessment was conducted by the branches and the results revealed a 25 per cent performance score indicating that most branches had been in-active for a long period. ZRCS made a commitment to re-mobilize and revive the structures in the district from branch level for effective implementation of the CBHFA project.

Programme component: Resource Development	
Outcome 1	ZRCS resource base is improved and ensures sustainability of programmes.

Achievements:

The ZRCS National Training Centre is responsible for coordinating training in all the provinces and also offers First Aid training at national level. The centre is responsible for all examinations for the Red Cross courses. Demand for First Aid training is high and a review of fees for First Aid training is being proposed with a view to appropriately align the costs of running the training for both rural and urban markets. Workshops and meetings conducted at the National Training Centre are generating increased revenue for the National Society. However, a lot of renovations are needed to bring the centre to excellent standards and a proposal for the renovations is being developed. The need to diversify the market for the sewing project is required and plans to penetrate new markets are under implementation. A total of 182 students have been trained from the Gwanda youth centre since its inception, however funding will be required to complete outstanding work and introduce more courses. ZRCS also continues to market the ZRCS OVC fund launched in 2009. The National Society has applied for the Global Fund Round 10 and if successful, the resources will enable increasing reach to other vulnerable communities.

Constraints or Challenges

Delays in disbursements of funds also meant delays in implementation, thus distorting the whole project cycle. The process of leasing vehicles supported by the headquarters took long as a result the district field officers had difficulties in mobilizing communities in time for meetings and workshops for CBHFA activities in Mashonaland West and Matabeleland North.

Principles and Values

Programme component: Promotion of Principles and Values	
Outcome 1	Enhanced knowledge, understanding and application of the Fundamental Principles and Humanitarian Values at all levels of the organisation (non-discrimination, non-violence, tolerance and respect for diversity).
Outcome 2	Target population internalises humanitarian principles and fundamental values leading to positive behaviour change.
Programme component: Operationalization of Principles and Values	
Outcome 1	Dissemination of Fundamental Principles and Humanitarian Values as in integral part of all programmes and activities.

Achievements:

The promotion of Red Cross and Red Crescent principles and values continues whilst dissemination is incorporated into most of the ZRCS programmes due to lack of direct funding for standalone dissemination activities. More than 1,000 people were reached through dissemination sessions on the Fundamental Principles and Humanitarian values. ZRCS exhibited its work at the 2010 Zimbabwe Trade Fair, which enhanced the profile and visibility of the National Society.

Constraints or Challenges:

There has been limited funding for the activities, thus some activities were integrated under other programmes like the HIV and AIDS programme. In addition the officer responsible for the programme resigned from the National Society leaving a gap in terms of monitoring the implementation of the activities. The National Society is in the process of recruiting a replacement.

Working in partnership

The ZRCS with technical support from the IFRC has been working closely with other Movement partners to provide humanitarian assistance to vulnerable households in Zimbabwe. ZRCS also worked closely with the Ministry of Health and Child Welfare, National AIDS Council and other Government Ministries. ZRCS, as a member of the technical working group on CHBC at National level participated in the development of the national CHBC strategy for 2010 - 2013. WFP and other UN agencies are some of the partners which the ZRCS coordinates its programmes with.

Though the National Society managed to maintain partnerships with the same PNS during the period under review, the level of support under the HIV and AIDS programme was reduced. This led to the reduction of the project areas from 27 to 19. Networking and collaboration with other stakeholders has also helped to sustain the programme in the affected districts. The National Society managed to partner with ZAN and Hospaz in the implementation of the Global Fund Round 8. The phasing out of the HIV and AIDS programme in some had a negative impact on some of the beneficiaries who could not be immediately absorbed by other programmes in the same districts. It is hoped that Strategy 2020 and the transition into the mainstream health and care programme will further strengthen the resource mobilisation initiative for a wider coverage of the programme.

Contributing to longer-term impact

Cooperation with other organisations in the humanitarian sector and with various ministries and participation in various working groups has enabled ZRCS to improve the implementation, coordination and management of its programmes and to contribute to policy formulation in areas such as health and food security. ZRCS programmes have benefited from this interaction with improvements expected in the reduction of vulnerability and more sustainable livelihoods for communities in ZRCS project areas through sustainable interventions to increase resilience. The involvement of community leaders from the onset is critical. The ownership evidenced during monitoring visits ensures long term sustainability and commitment to address disaster challenges through community initiatives. The National Society's programmes continue to contribute towards the achievement of the Millennium Development Goals and the IFRC's Global Agenda Goals.

Looking ahead

While the scaling-down strategy was adopted by the ZRCS in direct response to dwindling funding sources, the National Society is gearing itself to a comprehensive and viable resource mobilisation strategy. The ZRCS is working on building its capacity at branch level with support from the IFRC country representation other Movement partners through such measures as strengthening governance capacity, youth and volunteer structures and resource mobilisation through income-generating activities to ensure sustainability.

The current humanitarian situation, programming and partnerships form the basis for 2010 activities. The IFRC country representation office is continuing with its support to the ZRCS programmes. Key priority areas include institutional capacity building and resource mobilisation. Food security and health interventions continue to be a priority for the National Society due to the challenges being faced in the country.

How we work

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

The IFRC's vision is to:

Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Contact information

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International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAAZW001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	855,216	1,186,897	363,663	27,064	725,761	3,158,601
B. Opening Balance	167,210	99,361	26,942	0	139,712	433,225
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>		24,781				24,781
<i>European Commission - Europe Aid</i>		89,131				89,131
<i>Netherlands Red Cross</i>		28,669				28,669
<i>Netherlands Red Cross (from Netherlands Government)</i>		121,331				121,331
<i>South African Red Cross (from Anglo American)</i>		61,181				61,181
<i>Swedish Red Cross (from Swedish Government)</i>	99,020	99,020	81,499			279,538
C1. Cash contributions	99,020	424,113	81,499			604,632
<u>Outstanding pledges (Revalued)</u>						
<i>European Commission - DG ECHO</i>	-15,012					-15,012
<i>European Commission - Europe Aid</i>		30,148				30,148
<i>Swedish Red Cross (from Swedish Government)</i>	-96,059	-96,059	131,949			-60,169
C2. Outstanding pledges (Revalued)	-111,071	-65,911	131,949			-45,033
<u>Income reserved for future periods</u>						
<i>European Commission - Europe Aid</i>		116,159				116,159
<i>Swedish Red Cross (from Swedish Government)</i>			64,527		61	64,588
C3. Income reserved for future periods		116,159	64,527		61	180,747
<u>Inkind Personnel</u>						
<i>Danish Red Cross</i>					37,200	37,200
C5. Inkind Personnel					37,200	37,200
<u>Other Income</u>						
<i>Miscellaneous Income</i>					4,506	4,506
<i>Services</i>					119,259	119,259
C6. Other Income					123,765	123,765
C. Total Income = SUM(C1..C6)	-12,051	474,361	277,976	0	161,026	901,312
D. Total Funding = B + C	155,160	573,723	304,917	0	300,738	1,334,537
Appeal Coverage	18%	48%	84%	0%	41%	42%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	167,210	99,361	26,942	0	139,712	433,225
C. Income	-12,051	474,361	277,976	0	161,026	901,312
E. Expenditure	-140,678	-421,188	-113,098		-303,572	-978,537
F. Closing Balance = (B + C + E)	14,481	152,534	191,819	0	-2,834	356,001

International Federation of Red Cross and Red Crescent Societies

MAAZW001 - Zimbabwe

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAAZW001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		855,216	1,186,897	363,663	27,064	725,761	3,158,601	
Supplies								
Shelter - Relief	19,500							19,500
Construction Materials	53,000	84,764	52,986				137,750	-84,750
Clothing & textiles	6,600		1,906				1,906	4,694
Food			7,384			5	7,389	-7,389
Seeds,Plants	30,000							30,000
Water & Sanitation	209,254		20,976				20,976	188,278
Medical & First Aid	23,500							23,500
Teaching Materials	31,862							31,862
Utensils & Tools	50,000							50,000
Other Supplies & Services			2,330				2,330	-2,330
Total Supplies	423,716	84,764	85,582			5	170,351	253,365
Land, vehicles & equipment								
Land & Buildings	49,500							49,500
Vehicles	31,000							31,000
Computers & Telecom	7,900	1,545				4,038	5,583	2,317
Total Land, vehicles & equipment	88,400	1,545				4,038	5,583	82,817
Transport & Storage								
Storage	44,650	2,459	9,602	195		2,024	14,280	30,370
Distribution & Monitoring	15,900							15,900
Transport & Vehicle Costs	211,920	2,900	47,211	12,666		21,279	84,055	127,865
Total Transport & Storage	272,470	5,359	56,812	12,861		23,303	98,335	174,135
Personnel								
International Staff	593,784		50,776	74,444		162,151	287,370	306,414
National Staff	31,000		16,392			108,770	125,162	-94,162
National Society Staff	526,454	7,828	58,418	21,401		2,513	90,160	436,294
Consultants	15,195		14,682			4,188	18,870	-3,675
Total Personnel	1,166,433	7,828	140,268	95,845		277,621	521,562	644,871
Workshops & Training								
Workshops & Training	371,772	3,244	14,167	17,732			35,144	336,629
Total Workshops & Training	371,772	3,244	14,167	17,732			35,144	336,629
General Expenditure								
Travel	61,275		2,659	6,400		7,189	16,249	45,026
Information & Public Relation	66,000		14,116	10		2,491	16,617	49,383
Office Costs	150,890	5,262	51,266	1,086		30,112	87,727	63,163
Communications	65,340		2,102	2,145		16,877	21,123	44,217
Professional Fees	51,000		2,280	80		34,074	36,434	14,566
Financial Charges	53,440	810	626			-114,985	-113,549	166,989
Other General Expenses	182,556		891	91		4,045	5,027	177,529
Total General Expenditure	630,501	6,072	73,940	9,813		-20,197	69,628	560,872
Programme Support								
Program Support	205,309	9,084	26,571	7,620		16,196	59,470	145,839
Total Programme Support	205,309	9,084	26,571	7,620		16,196	59,470	145,839
Operational Provisions								
Operational Provisions		22,781	23,849	-30,772		2,605	18,464	-18,464
Total Operational Provisions		22,781	23,849	-30,772		2,605	18,464	-18,464
TOTAL EXPENDITURE (D)	3,158,601	140,678	421,188	113,098		303,572	978,537	2,180,064
VARIANCE (C - D)		714,538	765,709	250,565	27,064	422,188	2,180,064	