# Mid-Year report

International Federation
of Red Cross and Red Crescent Societies

# ZIMBABWE

**Appeal No. MAAZW001**

**29 August, 2011**

**This report covers the period 01/01/2011 to 30/06/2011.**

***Rehabilitated borehole in Mutare District, Manicaland***

## In brief

**Programme purpose:**
The programmes of the Zimbabwe Red Cross Society (ZRCS) are focused on alleviating the suffering of the most vulnerable people and communities through contributing to the decline in deaths, injuries and impact from disasters, diseases and public health emergencies. In 2011, the ZRCS seeks to increase its capacity and that of communities at grassroots level to address situations of vulnerability through saving lives, protecting livelihoods, enabling healthy and safer living and reducing intolerance, discrimination at the same time encouraging respect for diversity and human dignity.

**Programmes summary:**
ZRCS activities include disaster preparedness and response, food security and livelihoods, water and sanitation (WatSan) and health and care programmes. The National Society continues advocating for the needs of the vulnerable people in order to fulfil its commitment to humanitarian principles and action. Red Cross volunteers are the core resource in community-based activities; therefore branch development and volunteer management have been core issues within the National Society. There has also been increased effort on institutional capacity development and financial management and the ZRCS is progressing towards financial self reliance.

The disaster management programme was focused on disaster risk reduction in seven disaster prone districts (three along the Zambezi River Basin and four in-country), through building capacity of Red Cross volunteers and vulnerable community members in disaster risk reduction. The districts are at different stages of implementation but the major focus was on stakeholder meetings, volunteer and community sensitisation, training of trainers and training of volunteers in Community Based Health and First Aid in Action (CBHFA).

The food security programme implemented food aid distributions supported by World Food Programme (WFP) in two districts (Bindura and Hurungwe) targeting malnourished adults and orphans and vulnerable children reaching a total of 11,914 beneficiaries between January and March 2011. Distributions resumed in June 2011 targeting approximately 12,000 people under a new field level agreement with WFP in Bindura district which will end in December 2011. WatSan activities remaining from 2010 were also completed under the food security programme. These included borehole rehabilitation and latrine construction which was completed in March 2011. The latrines were constructed at schools and clinics in eight districts whilst the boreholes were rehabilitated in seven districts. The borehole rehabilitations included construction and repair of aprons and water troughs where required. The WatSan activities were complemented by participatory hygiene and sanitation transformation (PHAST) trainings in the eight targeted districts.

For 2011 an injection of funding received under PZW011 from the Japanese Government has enabled new projects to be implemented as follows:

| Province | Districts | Number of Households | Project activity |
|---|---|---|---|
| Mat South | • Gwanda Urban<br>• Matobo | 1,000<br>1,000 | - Food vouchers<br>- Agriculture/ Livelihoods |
| Mash West | • Kadoma Urban | 2,000 | - Food vouchers |
| Manicaland | • Chimanimani urban<br>• Mutare Rural<br><br>• Buhera | 1,000<br>1,000<br><br>2,000 | - Food vouchers<br>- Agriculture/ Livelihoods<br>- Economic Asset Development<br><br>- Agriculture/ Livelihoods<br>- Economic Asset Development |
| Mashonaland Central | • Mt Darwin- | 2,000 | - Agriculture/ Livelihoods<br>- Economic Asset Development |
| Total | | 10,000 | |

Under the HIV and AIDS programme, the ZRCS continues to run the antiretroviral treatment (ART) outreach programme in Chivi district (Masvingo Province) and Mount Darwin district Mashonaland Central Province) reaching 750 clients.

**Financial situation:** The total budget for 2011 is CHF 2,869,464, of which CHF 1,226,258 (43 per cent ) has been covered by mid year (including opening balance). Overall expenditure at mid year amounts to CHF 1,096,990, corresponding to 38 per cent of the budgeted amount and 89 per cent of available funds.

**Click here to go directly to the attached financial report.**

**Number of people we have reached:**

| Title | Target Population | Beneficiaries Assisted |
|---|---|---|
| Food security and Livelihoods | • Food aid | 11,920 |
| Health and Care | • HBC clients | 750 |
| Disaster Management | • CBHFA awareness sessions | 200, 000 |
| Water and Sanitation | • Community members | 333,580 |

| | | |
|---|---|---|
| (under Food Security) | reached with hygiene promotion | |
| | • Health Promoters | 180 |

**Our partners:**

| Partner | Area of Collaboration |
|---|---|
| IFRC | Coordination, resource mobilisation, 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 |
| Ministry of Health and Child Welfare (MOHCW) | Technical support, policy and coordination |
| World Health Organisation | Technical assistance on trends, outbreaks and response in collaboration with the MOHCW. |
| Japanese Government | WatSan |
| Agricultural Extension Services (AGRITEX) | Food security livelihoods |
| District Development Fund (DDF) | WatSan |
| Relevant Government Ministries and local authorities including the Ministry of Health and Child Welfare (MoHCW). | Technical partners in the food security and livelihoods, WatSan and disaster management |

# Context

Despite overall improvements in Zimbabwe's humanitarian situation, the country continues to face considerable challenges. Throughout 2011, an estimated six million people (half the population) will remain vulnerable after almost a decade of socio-economic decline. The same number also lack access to safe water and sanitation. The Government estimated that about 1.3 million people would require food assistance in the first quarter of 2011 alone. Zimbabwe is currently ranked lowest on the UNDP's Human Development Index. Unemployment levels are at very high rates of above 80% and half of the population in the country live below the poverty datum line. A number of key concerns, including disease outbreaks, poverty, and food insecurity remain on the humanitarian sector's agenda.

The prevailing socio-political, economic and natural events did not affect the implementation of ZRCS projects.  The authorities and other stakeholders were cooperative and showed a clear appreciation of how the projects are contributing to a positive change within communities.

# Progress towards outcomes

## Disaster Management

**Programme Component 1: Community-based Disaster Preparedness**

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

- The disaster management master plan is now in place. The plan has been shared widely with stakeholders such as the ICRC who participated during its formulation. The next stage is interpreting the plan into action. The process will bring together the secretariat and the board so that targets and plans can be applied coherently in the provinces.

- Construction of the national warehouse at the Westwood National Training Centre was completed with support from the Swedish Red Cross. The other warehouse in Gweru urban is nearing completion with support from the Norwegian Red Cross. Warehousing in the provinces has been addressed to a level where initial emergency response can be achieved, however the dispatching and reporting systems have not yet formally been addressed.

**Programme Component 2: Disaster response and recovery**

Outcome 1

Disaster response mechanism is effective and efficient in meeting the needs of those affected by disasters.

ZRCS capacity to provide assistance in restoring sustainable livelihoods among population affected by disaster is improved.

### Achievements

- Volunteers' capacity was addressed through increased knowledge and awareness on hazards and risks within communities and planning around the prevention, preparedness and mitigation during conflict situations. Information was disseminated to volunteers and community members pertaining to defining existing hazards and identifying those at risk. The volunteers were trained in basic first aid in preparation of any eventualities within their respective areas. The vulnerable community members developed contingency plans for potential emergencies such as cholera outbreaks.
- All the eight provinces have been provided with relief stocks for immediate response during emergencies. The need to safe guard destruction of basic essentials prior to disasters has been incorporated in the awareness creation of disaster preparedness. Vulnerable families from flood prone areas are encouraged to move essentials whenever anticipating floods.

**Programme Component 3: 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 aid distributions were conducted in two districts reaching a total of 11,914 beneficiaries with 386.685 metric tonnes of food aid between January and March 2011 targeting malnourished adults and orphans and vulnerable children (OVC). This food relief has assisted to address the malnutrition challenges affecting targeting households. It has also been observed that there has been increased attendance and participation by children in schools due to improved nourishment.
- Sensitisation meetings were held with stakeholders at district level within the targeted project areas. The strategies, design and development of action plans and the implementation of disaster risk reduction activities were derived from a practical point of view from those directly affected. Hazard and risk mapping exercises were conducted which assisted the vulnerable community members to identify disaster related challenges which directly affect them. Early warning and early action were incorporated in volunteer trainings.
- District authorities were trained in disaster management as follows:

| ***DISTRICT*** | ***TRAINING*** | ***MALE*** | ***FEMALE*** | ***TOTAL*** |
|---|---|---|---|---|
| Gokwe North | Disaster Risk Reduction | 31 | 14 | 45 |
| Gokwe South | Disaster Risk Reduction | 23 | 15 | 38 |
| Tsholotsho | Community Based Emergency Response | 22 | 32 | 54 |
| **Total** | | **76** | **61** | **137** |

- Funding was received from the Japanese Government for 2011 activities to increase household food production and stimulate growth and incomes of the most vulnerable by facilitating access to food and basic agricultural inputs through voucher schemes linked to agricultural and productive infrastructure rehabilitation works.

| **Activity** | **Progress** |
|---|---|
| Agriculture/ Livelihoods | - 6,000 beneficiaries were registered, trainings in different components currently being undertaken. All provinces have registered beneficiaries and databases for the beneficiaries have been developed<br>- Vegetable seeds have been procured and delivered to all target provinces and procurement of garden tools and fencing materials is in process. Vegetable seeds being distributed after training of beneficiaries in garden layout and garden management. |
| Food vouchers | 4,000 beneficiaries were registered and verifications are being carried out. |
| Rehabilitation of community assets (community/feeder roads, water point protection, construction and rehabilitation of dip tanks) | The National Society is working with government offices to identify projects and beneficiaries, |

### Constraints or Challenges

For the food aid component which was a nutritional rehabilitation programme, the duration of the programme i.e. three months was not adequate to measure the impact especially on improvement of the clients' nutrition status based on the body mass index. More feeding cycles are needed to measure the impact of the food.

**Programme Component 4: Zambezi River basin initiative Programme Component 4: Disaster Management**

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

- Under the Zambezi River Basin Initiative, funding was initially earmarked for Hwange district but was later channelled to Kariba district. The district managed to bring on board all the stakeholders ensuring community ownership as an exit strategy. Local Red Cross structures played a significant role in programming as a capacity building measure and for long term sustainability. The project to increase access to adequate and nutritious food commodities increased among Zambezi River Basin communities is at the inception stage and livelihood activities not yet planned for.

### Constraints or Challenges

The major constraint was related to funding for activities under the Zambezi River Basin Initiative which had to be limited to the available funds. Some of the projects such as Binga and Hwange were funded only up to the end of the first quarter and thereafter no activities are ongoing. The volunteers have been trained and eager to proceed with the community level awareness but lack technical and material support from secretariat due to funding. The National Society is sourcing for funding and the American Red Cross have shown interest for Binga district. The proposal has been submitted and awaits appraisal. The challenge will be Hwange as initially the two districts were viewed as one project. The need to consider the two districts as one project remains. Hopefully the Hwange district may be absorbed after cooperation with the American Red Cross.
The other two districts thus Muzarabani and Mbire have trained volunteers but lack donor support. The need still remains high and funds permitting the projects can be revived. This will ensure total coverage of the Zambezi River Basin districts.

## Health and Care

**Programme Component 1: Community Health**

Outcome 1

Communities have capacity to reduce their own vulnerability to health hazards through knowledge of local community-based health and First Aid (CBHFA).

Outcome 2

Vulnerable populations, children under five years of age, pregnant women and PLHIV in targeted areas are protected from Malaria.

### Achievements

**Programme Component 2: Emergency Health**

Outcome 1

ZRCS targeted communities with increased capacity to cope with health emergencies

**Programme Component 3: Water and Sanitation**

Outcome 1 Access to safe water and sanitation services in indentified vulnerable communities is increased.

### Achievements

- Sensitisation meetings on the CBHFA approach were held with stakeholders at district level within the project areas. Hazard and risk mapping exercises were conducted which assisted the vulnerable community members to identify disaster and health related challenges which directly affect them. Health information on various diseases was part of the volunteer trainings that in turn are still in the process of cascading the information to the communities. The volunteers trained were as follows;

| ***Province*** | ***District*** | ***Total*** |
|---|---|---|
| **Matebeleland North** | Binga | 78 |
| | Hwange | 74 |
| | Tsholotsho | 150 |
| **Mashonaland West** | Chegutu | 70 |
| | Kariba | 121 |
| **Midlands** | Gokwe North | 194 |
| | Gokwe South | 219 |
| **Total** | | **865** |

In addition to training and awareness Baseline Surveys were conducted for Binga, Hwange, Chegutu and Kariba districts, the surveys are the basis for long term programme implementation.

**Programme Component 3: Water and Sanitation**

Outcome 1 Access to safe water and sanitation services in indentified vulnerable communities is increased.

### Achievements

- A total of 400 borehole rehabilitations were carried out eight districts across six provinces which ensured that at least 17,500 households were accessing clean water following the borehole rehabilitation exercise. In addition, 640 latrines were constructed and 12,800 people are now accessing latrine facilities in schools and clinics. Trainings in PHAST as well as formation of PHAST groups at community level will also ensure long term sustainability of interventions. By end of March 2011 most households in the targeted districts had rubbish pits and pot racks in at their households as indicated by the table below.

| ***Project site*** | ***Targeted Population*** | ***No. of Hygiene promoters trained*** | ***Indicators of impact of hygiene*** | | | | ***People reached by Hygiene promotion activities*** |
|---|---|---|---|---|---|---|---|
| | | | Pot racks | Rubbish pits | Clean homesteads | Homes with lidded storage containers | |
| **Dete** | 62,500 | 22 | 1,117 | 1,765 | 1,117 | 26 | 42,561 |
| **Nkayi** | 62,500 | 27 | 1,158 | 1,920 | 0 | 165 | 35,422 |
| **Shurugwi** | 62,500 | 26 | 530 | 1,500 | 500 | 1,500 | 42,100 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Chivi** | 62,500 | 20 | 13 | 356 | 400 | 2,000 | 32,000 |
| **Hurungwe** | 62,500 | 20 | 60 | 80 | 400 | 1,300 | 31,500 |
| **Mudzi** | 62,500 | 20 | 150 | 2,000 | 2,000 | 1,500 | 42,000 |
| **Mutare** | 62,500 | 25 | 620 | 605 | 1,000 | 4,000 | 48,000 |
| **Buhera** | 62,500 | 24 | 700 | 680 | 2,000 | 6,000 | 60,000 |
| **Total** | **500,000** | **180** | **4,348** | **8,900** | **7,417** | **16,491** | **333,583** |

- Some schools did not have adequate latrines based on the Sphere standards and others were using latrines that had been condemned by the health workers, thus the intervention will go a long way to assist schools in meeting sanitation standards. The rehabilitation of boreholes resulted in reduction of distances to water points for many households whilst some households which were using unprotected water sources can now access clean water. The PHAST training resulted in adoption of good health standards which has a positive impact on curbing the spread of diseases.

### Constraints and challenges
The rainy season affected the speedy implementation of latrine construction as the pits often collapsed or became water logged. The beneficiaries who were key in the construction of the works had to shift their focus to farming activities which also negatively affected the project implementation.

### Programme Component 4: HIV and AIDS
Outcome 1

Prevent further infections through targeted community-based peer education and information, education, and communication (IEC) activities, and promote uptake of services including voluntary counselling and testing (VCT) and parent to child transmission prevention services (PPTCT).

Outcome 2

Scale-up community home-based care and support for vulnerable children with holistic support to address education, food and nutrition, psychosocial support, social inclusion, and economic support.

Outcome 3

Address stigma and discrimination with targeted communication and advocacy activities.

Outcome 4

Build the National Society capacity to plan, implement, and manage the programme.

### Achievements;
A total of 750 HBC clients are being supported with antiretroviral drugs and they are better able to adhere to their treatment regimen, followed up by ZRCS care facilitators. The care facilitators also provide information on good nutrition and prevention of further HIV infection. A total of 30 health workers from Mount Darwin and Chivi districts were trained in More Efficacious Regimens (MER) for PMTCT and Early Infant Diagnosis under the ZRCS ART Programme. Another 29 village health workers from Mount Darwin and Chivi districts were trained on HIV prevention, treatment, care and support. These trainings enhance both the Health Workers and Village Health Workers in the ART, Care and Management of PLHIV. In March 2011, a team of volunteers from Denmark paid a visit to the ZRCS ART Outreach at Dotito Clinic in Mount Darwin.

## Organisational Development/Capacity Building

**Programme Component 1: 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

**Programme Component 2: Branch Development and Volunteer Management**

Outcome 1
ZRCS has vibrant branches and local units delivering quality service through their local volunteer and youth networks.

**Programme Component 3: Resource Development**

Outcome 1:
ZRCS resource base is improved and ensures sustainability of programmes.

### Achievements;

The National Youth Council (NYC) meeting was scheduled for the 15th of July 2011. It was attended by all 13 members of the National Youth Council. The meeting's main agenda item was a discussion of the planned National Youth Business proposal, which is supported within the programme. The main aim of the proposal is to find ways of enabling the NYC to become self sufficient and fund its meetings and activities within communities. For 2011, funding for the youth programme was received mainly from the Norwegian Red Cross.

### Constraints or Challenges

The major challenge faced with the programme is the late disbursement of funds which has put pressure on the programme as there is very limited implementation time. This brings the risk that quality of work will be compromised as some activities need time to be well implemented.

## Principles and Values/ Humanitarian Diplomacy

**Programme Component 1: 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 2: 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 National Society received commendable publicity and coverage during the first half of 2011 in both print and electronic media. Many the ZRCS' programme activities and interventions were well profiled courtesy of the field missions and visits that were undertaken with the local media. The publicity also helped market other initiatives that the ZRCS is undertaking for example the Charity Dinner Dance held on 6 May 2011 and the pending Charity Car Raffle. The National Society also managed to participate in newspaper supplements on Women and Child Abuse and Traffic Safety in line with the National Society's Health and Care programme. In celebrating World Red Cross Day, two supplements were published in the Sunday Mail and The Standard newspapers which have helped promote the volunteer recruitment drive and Red Cross work in general.

The local electronic media also profiled the National Society well on television and radio news. Commissioning of Water and Sanitation activities, donations to communities under Disaster Management, donations of drugs by the Iranian Red Cross, the Charity Dinner Dance and first aid and nurse aid graduations were also well covered by the electronic media.

# Working in partnership
The ZRCS with technical support from the International Federation of the Red Cross (IFRC) has been working closely with other Movement partners to provide humanitarian assistance to vulnerable households in Zimbabwe. These include the ICRC, and partner Red Cross Societies i.e. British, Finnish, French, Japanese, Netherlands, Norwegian and Swedish Red Cross. The National Society also worked closely with the Ministry of Health and Child Welfare, National AIDS Council, relevant government ministries and local authorities and technical partners on programmatic issues. There were also strong collaborations with United Nations agencies such as WFP on food security programmes.

# Contributing to longer-term impact
Monthly monitoring of the programmes, periodic assessments and reviews across all programmes were done and the results of these are being used in the planning process for future interventions. Monitoring was done at the same time as the conducting of trainings which reduced the time and costs needed for field visits. Baselines were also done for the CBHFA project sites in order to establish baseline information and guide implementation.

# Looking ahead
The ZRCS is building its capacity at branch level with support from the IFRC Zimbabwe Country Representation and other Red Cross Movement partners through measures such as strengthening governance capacity, youth and volunteer structures and resource mobilisation and through income-generating activities to ensure sustainability. Priority areas for the National Society include institutional capacity building, resource mobilisation, food security and health interventions.

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

| | |
|---|---|
| The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity." | **Global Agenda Goals:**<br>• Reduce the numbers of deaths, injuries and impact from disasters.<br>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.<br>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.<br>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity. |

## Contact information

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

MAAZW001 - Zimbabwe

Mid-year Report 2011

| Selected Parameters | |
|---|---|
| Reporting Timeframe | 2011/1-2011/6 |
| Budget Timeframe | 2011/1-2011/12 |
| 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** | **1,325,356** | **754,519** | **239,626** | **26,556** | **523,408** | **2,869,464** |
| **B. Opening Balance** | **133,637** | **42,656** | **54,773** | **0** | **51,879** | **282,945** |
| **Income** | | | | | | |
| **Cash contributions** | | | | | | |
| *European Commission - DG ECHO* | *-28,633* | | | | | *-28,633* |
| *Japanese Government* | *665,502* | | | | | *665,502* |
| *Norwegian Red Cross* | | *83,689* | | | | *83,689* |
| *Swedish Red Cross* | | *34,973* | | | *872* | *35,846* |
| *Swedish Red Cross (from Swedish Government)* | | | | | *-2,537* | *-2,537* |
| *United States Government - USAID* | *76,048* | | | | | *76,048* |
| ***C1. Cash contributions*** | ***712,918*** | ***118,662*** | | | ***-1,665*** | ***829,915*** |
| **Other Income** | | | | | | |
| *Balance Reallocation* | *4,837* | *15,768* | | | | *20,604* |
| *Sales* | | | | | *2,618* | *2,618* |
| *Services Fees* | | | | | *83,418* | *83,418* |
| *Sundry Income* | | | | | *6,759* | *6,759* |
| ***C4. Other Income*** | ***4,837*** | ***15,768*** | | | ***92,794*** | ***113,399*** |
| **C. Total Income = SUM(C1..C4)** | **717,754** | **134,430** | **0** | **0** | **91,130** | **943,314** |
| **D. Total Funding = B +C** | **851,391** | **177,085** | **54,773** | **0** | **143,008** | **1,226,258** |
| **Appeal Coverage** | **64%** | **23%** | **23%** | **0%** | **27%** | **43%** |

# II. Balance of Funds

| | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination | TOTAL |
|---|---|---|---|---|---|---|
| **B. Opening Balance** | 133,637 | 42,656 | 54,773 | 0 | 51,879 | **282,945** |
| **C. Income** | 717,754 | 134,430 | 0 | 0 | 91,130 | **943,314** |
| **E. Expenditure** | -843,617 | -72,750 | -36,135 | | -144,489 | **-1,096,990** |
| **F. Closing Balance = (B + C + E)** | 7,774 | 104,336 | 18,638 | 0 | -1,480 | **129,268** |

| Selected Parameters | |
|---|---|
| Reporting Timeframe | 2011/1-2011/6 |
| Budget Timeframe | 2011/1-2011/12 |
| Appeal | MAAZW001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

| Account Groups | Budget | Expenditure | | | | | | Variance |
|---|---|---|---|---|---|---|---|---|
| | | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination | TOTAL | |
| | A | | | | | | B | A - B |
| **BUDGET (C)** | | **1,325,356** | **754,519** | **239,626** | **26,556** | **523,408** | **2,869,464** | |
| **Relief items, Construction, Supplies** | | | | | | | | |
| Shelter - Relief | 91,000 | | 285 | | | | **285** | **90,715** |
| Construction Materials | | 74,506 | 9,068 | | | | **83,574** | **-83,574** |
| Clothing & textiles | 13,200 | 8,718 | 301 | | | | **9,019** | **4,181** |
| Food | 100,000 | 55,849 | | 75 | | | **55,924** | **44,076** |
| Seeds & Plants | 96,250 | | 9,600 | | | | **9,600** | **86,650** |
| Water, Sanitation & Hygiene | 122,500 | 64,550 | | | | | **64,550** | **57,950** |
| Medical & First Aid | 58,955 | | | | | | | **58,955** |
| Teaching Materials | 31,500 | | 31,144 | | | | **31,144** | **356** |
| Utensils & Tools | 44,250 | | | | | | | **44,250** |
| Other Supplies & Services | | | 13,389 | | | | **13,389** | **-13,389** |
| **Total Relief items, Construction, Su** | **557,655** | **203,623** | **63,788** | **75** | | | **267,486** | **290,169** |
| **Land, vehicles & equipment** | | | | | | | | |
| Vehicles | | 14,644 | | 12,591 | | | **27,235** | **-27,235** |
| Computers & Telecom | | 1,538 | | | | | **1,538** | **-1,538** |
| Office & Household Equipment | | 487 | 1,093 | | | | **1,580** | **-1,580** |
| **Total Land, vehicles & equipment** | | **16,669** | **1,093** | **12,591** | | | **30,353** | **-30,353** |
| **Logistics, Transport & Storage** | | | | | | | | |
| Storage | 25,350 | 11,436 | 15,167 | | | 1,559 | **28,163** | **-2,813** |
| Distribution & Monitoring | 38,000 | 6,490 | | | | | **6,490** | **31,510** |
| Transport & Vehicle Costs | 147,519 | 54,504 | 2,561 | 960 | | 9,723 | **67,747** | **79,772** |
| **Total Logistics, Transport & Storage** | **210,869** | **72,430** | **17,728** | **960** | | **11,282** | **102,400** | **108,469** |
| **Personnel** | | | | | | | | |
| International Staff | 336,150 | 86,672 | | | | 68,534 | **155,205** | **180,945** |
| National Staff | 81,676 | 28,030 | 11,792 | 3,763 | | 29,606 | **73,191** | **8,485** |
| National Society Staff | 335,927 | 142,649 | 28,599 | 9,925 | | -2,502 | **178,669** | **157,257** |
| Volunteers | | 33,658 | 6,717 | 92 | | -11 | **40,455** | **-40,455** |
| **Total Personnel** | **753,752** | **291,008** | **47,107** | **13,779** | | **95,626** | **447,521** | **306,231** |
| **Consultants & Professional Fees** | | | | | | | | |
| Consultants | | 83,054 | | 7,021 | | -53,199 | **36,876** | **-36,876** |
| Professional Fees | 39,955 | 16,019 | | | | 54,585 | **70,604** | **-30,649** |
| **Total Consultants & Professional Fe** | **39,955** | **99,073** | | **7,021** | | **1,386** | **107,480** | **-67,525** |
| **Workshops & Training** | | | | | | | | |
| Workshops & Training | 223,860 | 52,624 | 16,283 | 11,338 | | 385 | **80,630** | **143,230** |
| **Total Workshops & Training** | **223,860** | **52,624** | **16,283** | **11,338** | | **385** | **80,630** | **143,230** |
| **General Expenditure** | | | | | | | | |
| Travel | 42,675 | 19,046 | 2,300 | 2,186 | | 469 | **24,002** | **18,673** |
| Information & Public Relation | 75,309 | 23,018 | 7,126 | 15,387 | | 7,168 | **52,699** | **22,610** |
| Office Costs | 128,690 | 36,839 | 5,518 | 16,123 | | 40,927 | **99,407** | **29,283** |
| Communications | 50,440 | 14,802 | 306 | 1,474 | | 12,500 | **29,082** | **21,358** |
| Financial Charges | 59,740 | 95,331 | 227 | | | -39,099 | **56,459** | **3,281** |
| Other General Expenses | 545,890 | 4,383 | 10,687 | 7 | | 2,919 | **17,997** | **527,893** |
| **Total General Expenditure** | **902,744** | **193,419** | **26,165** | **35,177** | | **24,885** | **279,646** | **623,098** |
| **Operational Provisions** | | | | | | | | |
| Operational Provisions | | -144,762 | -104,501 | -48,137 | | 1,921 | **-295,480** | **295,480** |
| **Total Operational Provisions** | | **-144,762** | **-104,501** | **-48,137** | | **1,921** | **-295,480** | **295,480** |
| **Indirect Costs** | | | | | | | | |
| Programme & Service Support | 180,629 | 50,965 | 4,395 | 2,132 | | 8,807 | **66,300** | **114,329** |
| **Total Indirect Costs** | **180,629** | **50,965** | **4,395** | **2,132** | | **8,807** | **66,300** | **114,329** |
| **Pledge Specific Costs** | | | | | | | | |

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

MAAZW001 - Zimbabwe

Mid-year Report 2011

| Selected Parameters | |
|---|---|
| Reporting Timeframe | 2011/1-2011/6 |
| Budget Timeframe | 2011/1-2011/12 |
| Appeal | MAAZW001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

# III. Budget Analysis / Breakdown of Expenditure

| Account Groups | Budget | Expenditure | | | | | | Variance |
|---|---|---|---|---|---|---|---|---|
| | | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination | TOTAL | |
| | A | | | | | | B | A - B |
| **BUDGET (C)** | | **1,325,356** | **754,519** | **239,626** | **26,556** | **523,408** | **2,869,464** | |
| Earmarking Fee | | 7,868 | 691 | 299 | | -3 | **8,854** | **-8,854** |
| Reporting Fees | | 700 | | 900 | | 200 | **1,800** | **-1,800** |
| **Total Pledge Specific Costs** | | **8,568** | **691** | **1,199** | | **197** | **10,654** | **-10,654** |
| **TOTAL EXPENDITURE (D)** | **2,869,464** | **843,617** | **72,750** | **36,135** | | **144,489** | **1,096,990** | **1,772,474** |
| **VARIANCE (C - D)** | | **481,738** | **681,769** | **203,491** | **26,556** | **378,920** | **1,772,474** | |