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# Emergency Plan of Action operation update

## Malawi: Food Insecurity



<b>Emergency appeal n°</b> MDRMW012	<b>GLIDE n°</b> DR-2015-000136-MWI
<b>EPoA update n°2:</b> 6 December 2016	<b>Timeframe covered by this update:</b> 25 May 2016 – 5 December 2016
<b>Operation start date:</b> 17 September 2015	<b>Operation timeframe:</b> 18 months <b>Expected end date:</b> March 2017
<b>Overall operation budget:</b> 3,590,677	<b>DREF amount initially allocated:</b> CHF 74,900
<b>N° of people being assisted:</b> 22,474 individuals (4,268 households)	
<b>Red Cross Red Crescent Movement partners currently actively involved in the operation:</b> Danish Red Cross, Netherlands Red Cross, Finnish Red Cross, Belgian Red Cross, Swiss Red Cross, Icelandic Red Cross, ICRC, IFRC Southern Africa Country Cluster Office (SACCO).	
<b>Other partner organizations actively involved in the operation:</b> The Department of Disaster Management Affairs (DODMA) is coordinating the disaster response activities at country level, WFP, Goal Malawi, Oxfam, Christian Aid, CADECOM, Irish Aid, Save the Children, World Vision, Norwegian Church Aid, COOPI, UNICEF are all active in Malawi.	

### Summary of major revisions made to emergency plan of action:

- No change in budget
- No change in timeline
- People to be assisted has decreased slightly by 2,526 people
- Changes have occurred in the CTP re: districts covered (including a new partnership with WFP) and distribution methods use (mobile network was not available in Chikwawa)
- The Operations Manager deployment completed in May 2016

### Appeal History:

- This [Emergency Appeal](#) was launched on 17 September 2015 for CHF **749,268 Swiss francs** to enable the IFRC to support the Malawi Red Cross Society (MRCS) to respond to the food security needs of 10,000 drought and flood-affected beneficiaries for six months. The strategy entailed the immediate provision of food assistance (carried out through cash transfer programming) and strengthening community resilience in two southern districts of Nsanje and Phalombe to allow vulnerable households to meet their basic food needs.
- Disaster Relief Emergency Fund (DREF): CHF 74,900 was initially allocated from the Federation's DREF to support the national society to start up the operations by meeting immediate needs of affected people.
- In May 2016, the [Emergency Plan of Action](#) was revised to a total budget of **3,590,677 Swiss francs** to seek the extension of the operation to March 2017 to accommodate the lean season that is anticipated to peak between Sept 2016 and March 2017. In this Plan of Action the number of households to be supported by MRCS increased from 2,000 to 5,000 households, or 25,000 persons.
- IFRC, on behalf of Malawi Red Cross appealed to various donors to support this Emergency Appeal to enable Malawi RC meet the needs of vulnerable people in affected communities. Support was received from Canadian RC (CHF 25,000), Japanese RC (CHF 24,700), Finnish RC (CHF 32,748), Monaco RC (CHF 5,397), the Netherlands RC (CHF 108,406) and Swiss Red Cross (CHF 357,700) respectively.
- [Operations Update no. 1](#) was issued on 5 October 2015.
- [Operations Update no.2](#) was issued on 26 October 2015.
- [Operations Update no.3](#), issued on 18 April 2016, follows a change of implementation strategy and to extend the timeframe of the emergency operation to March 2017.
- This operations update is being issued to highlight implementation to date and the change in geographical coverage of target districts. The Malawi government together with humanitarian agencies agreed on the allocation of operational areas to agencies based on capacity and type of support offered by the agencies. The Malawi Vulnerability Assessment Committee (MVAC) report highlighted type of appropriate response to each

area (either food or cash transfers). The districts where MRCS was distributing cash were found not to be suitable for CTP. MRCS was therefore given TA Ndakwera in Chikwawa District targeting 2,268 households (12,474 individuals). The districts (Phalombe and Nsanje) where MRCS operated before are currently covered by World Food Programme and World Vision International (WVI) respectively. Unlike in the previous distributions where cash was transferred through Airtel mobile, Chikwawa has no network. MRCS has issued tenders for a bank or money remittance company to do the transfers in Chikwawa district.

## A. Situation analysis

### Description of the disaster

Malawi, typically a self-sufficient maize producer, experienced weather related hazards because of the effects of El Nino that included late on-set of rains, erratic rainfall and prolonged dry spells in most parts of the Central and Southern Regions and floods in Northern Region that affected parts of Karonga and Mzimba districts. On 12 April 2016, the Government of Malawi declared a state of emergency and appealed for humanitarian relief assistance from the international donor community, United Nations agencies, NGOs, the private sector as well citizens of goodwill.

The Agriculture Production Estimate Survey released in April 2016 by the Ministry of Agriculture, Irrigation and Water Development (MoAIWD) estimated maize production at 2,431,313 metric tonnes compared to 2,776,277 metric tonnes during the 2014/15 production season. The national maize requirement is estimated at 3.2 million metric tonnes translating to a maize deficit of about 768,687 metric tonnes.

The MVAC forecast for the April 2016 to March 2017 consumption period, shows that a total of 6,491,847 people, out of the total projected population of 16,832,910, will not be able to meet their annual minimum food requirements (using the survival threshold) during the 2016/2017 consumption period, representing 39 percent of the total population. This represents a 129 percent increase over last year's vulnerable population of 2,833,212 people. The affected people are in most districts of the country apart from Chitipa, Karonga, Likoma and Nkhata Bay. The IPC analysis projected that by September 2016 the population that will be in phase 3 and 4 (in crisis and emergency) and therefore the immediate assistance required to save lives and livelihoods would be 4.5 million (69 percent of the total affected population).

Nominal maize prices at the start of the 2016/2017 consumption obtained from the Agro-economic Survey of the Ministry of Agriculture Irrigation and Water Development in April, 2016 show a record high price of Malawi Kwacha 177/kg compared to MWK115/kg same period last year. Seven nutrition surveys were conducted in May 2016, covering seven Livelihood Zones (and 25 districts), using the SMART Survey Methodology. The survey has estimated the overall Global Acute Malnutrition (GAM) at 2.5 percent, which is classified as normal using the WHO Classification of malnutrition.

On behalf of the MRCS, IFRC would like to thank the Canadian, Japanese, Finnish, Monaco, Netherlands and Swiss Red Cross for their generous support towards this appeal.

### Summary of current response

Immediate intervention: Immediate response to assist 22,474 food insecure people: (2,268 households in Chikwawa; Phalombe and Nsanje 2,000 households)

- A total of Malawian Kwacha (MWK) 818,150 (Nsanje MWK 420,075 and Phalombe MWK 398,075) was distributed to 2,000 households for a period of 5 month (November 2015 to March 2016). At the end of the operation, each household received a total of MWK 84,015 in Nsanje and 79,615 in Phalombe. The transfer was sufficient to meet the immediate food needs of a household of 5. The cash transfer value was calculated based on the prices of a standard food basket (50kg bag of maize, 5kg beans, 2 litres cooking oil).
- MRCS targeted and supported a total of 1,000 households in Tengani (350) and Ngabu (650) Traditional Authorities (TA) and 1,000 households in Phalombe Districts, split between Kaduya (672) and Mkumba (328) TA.
- In Chikwawa 12,474 people were targeted to be supported with combined funding from IFRC and the Netherlands bilateral funding mechanism. To date, two cash transfers for the month of September and October have been made. Each beneficiary received MWK 21, 000 and MWK 17,750 for September and October respectively. This translates into a total of MWK 38, 750 cumulatively for the past two months. The cash transfer value is determined by the findings of ongoing market assessment done by the agencies with the support of WFP to determine the transfer value.
- 15 NS staff including the Director of Finance, Head of PMER and field level staff were trained on CTP.
- The training was facilitated by IFRC to provide a general introduction to cash transfer programming (CTP) as a tool in emergency response. Staff and volunteers are now aware of the Cash Transfer Programming Standard Operating Procedures and the Cash in Emergencies Toolkit which they are using in assessing markets, stakeholder sensitisation and mobile company engagement.
- Through the bidding process, the service provider was identified to facilitate the cash transfer exercise for five months. The operation used mobile money transfers, working in partnership with the mobile service provider (Airtel

Malawi) who has extensive experience in implementing humanitarian cash transfers. Free Sim cards were provided and Airtel trained MRCS staff and volunteers in the registration and transfer systems. Airtel also conducted information dissemination sessions with beneficiaries to build and transfer knowledge on the use of mobile money platforms. Factsheets/FAQs on mobile money transfer were also distributed to beneficiaries.

- 2,000 mobile phones were procured and distributed to 2,000 households in Phalombe and Nsanje to ease the process of monthly cash transfers.
- For Chikwawa, the operation used financial service providers to distribute the cash as the area does not have any mobile phone network. G4S Company was contracted to do the cash disbursement. They trained MRCS field staff, volunteers and other community committees on the disbursement process.
- Four District Civil Protection Committee (DCPC) meetings were held at district level during the month of October – November 2015 and January – February 2016. Issues related to implementation of cash transfers were highlighted including market prices, feedback and complains from the community etc.
- The CTP operation adopted an existing community structure feedback complain mechanism through Group Village Heads (GVHs), chiefs, DCPC members and Red Cross volunteers.
- The implementation of the CTP is now focusing in Chikwawa district targeting 2,268 households. Households were validated using a community based targeting criteria, considering that they were already benefitting from the previous implementing partner (WVI) before the Government moved them to pave way for MRCS. Ten key staff were trained in CTP in Chikwawa district to support the implementation of the programme in that district. In addition to the IFRC support through the Emergency Appeal (EA), the NS is being supported bilaterally by Netherlands RC to do cash transfer in the same district, targeting the same beneficiaries. There is an implementation arrangement that the Netherlands RC support will come first and only afterwards will IFRC support be used. This arrangement was made to ensure that the Red Cross services are not spread thin and the target beneficiaries can continue to be supported throughout the lean season.
- 20 members of the project were trained in planning, monitoring and reporting. This activity gathered together staff, volunteers and participating DCPC members and trained them in how to plan their work, how the activities and the cash transfers will be monitored (during and after onsite distribution).
- 2 onsite distribution monitoring reviews were conducted by Malawi Red Cross Society staff and volunteers as well as its Government Partners during distributions. The onsite monitoring checked the distribution process to ensure that the right beneficiaries are receiving their cash. During this time volunteers and members of the complaint feedback teams also checked if there were sexual based violence as a result of women being recipients for a household.
- 4 post distribution and outcome monitoring visits were made by Malawi Red Cross Society staff, volunteers and the District Civil Protection Committee. These were follow up visits to all beneficiaries to appreciate how the cash received was being used. This activity also provided an opportunity to appreciate the distance beneficiaries travel to the distribution points. This will help the project team to better account for beneficiaries who are coming from long distances during distributions so that they can get to their homes before dark
- Several IEC materials carrying different messages ranging from cash distribution process, what the cash should be used for as well as importance of women empowerment, women security and the need to reduce sexual based violence were produced and used.
- The project has also managed to conduct 10 information dissemination campaigns. Some of these were done during cash distributions while some were organised in different communities in the impact area. Topics covered included on Sexual Gender Based Violence (SGBV), Disaster Risk Reduction (DRR), Water Sanitation and Hygiene (WASH), Environmental Sustainability, safety, security and complaint handling.

## **B. Operational strategy and plan**

### **Proposed strategy**

Surge Support was provided to the Malawi Red Cross to support the start-up of the operation particularly the Cash Transfer System and beneficiary selection. The IFRC recruited an Operations manager to provide technical support to the operation. The Ops Manager supported the NS till May 2016, when his contract came to an end. Due to low coverage of the Appeal, the extension phase of the EA has been supported remotely by the Pretoria office.

Coordination meetings with stakeholders resulted in the identification of operating areas in Nsanje where MRCS shared operating space with Goal Malawi in the two communities recommended for cash interventions.

Through the DEC meetings, it was recommended that members of the Food Assistance Sub-committees in the two districts second a staff to support MRCS in the selection and registration processes for transparency and to ensure risks of overlapping are managed. MRCS also worked with Goal Malawi in the selection of Goal Malawi project beneficiaries.

The EA has a coverage of **25%** to be able to meet the needs (both immediate and recovery) of the targeted households, the NS requires additional resources to ensure comprehensive support. The needs on the ground remain a high priority and if resources are made available the NS will be able to scale up its interventions to reach more people.

### **Partnerships and coordination**

Malawi Red Cross (MRCS) conducted stakeholders' meetings with WFP at their Head Office in Lilongwe, Nsanje and Phalombe and District Executive Committees in the week beginning 12 October 2015. Another DEC meeting was conducted in Chikwawa in August 2016 to introduce the operation in the new areas. This was followed by another meeting with the DCPC and finally, another meeting was conducted with the Area Development Committee. The District Executive Committee (DEC) is composed of technical departments in government, the Red Cross as well as humanitarian agencies including Goal Malawi, WFP, Concern, CARE and MSF among others. The meetings served as inception point where Malawi Red Cross shared their plans, modalities of the transfers as well as emphasising the need for coordination with other agencies to avoid overlapping and double targeting of beneficiaries. In addition to the coordination meetings bi-lateral meetings were also held with Goal Malawi in Nsanje and the Ministry of Gender in Phalombe district. The objectives of the bi-lateral meetings were to share detailed plans as the two organisations were implementing Cash Transfer Programmes in the respective districts. MRCS also held a bi-lateral meeting in Phalombe district with the Ministry of Gender who were implementing a Social Cash Transfer programme in the same district that was being targeted by the National Society.

In Malawi, the CTP is provided by WFP and by INGO consortium consisting of several NGOs like WVI, Concern Universal, Emmanuel International, ACF, SCF and COOPI. MRCS attends the INGO coordination meetings which gives direction on implementation of CTP. MRCS also attends food and CTP coordination meetings hosted by WFP in collaboration with the Government through the Department of Disaster Management Affairs (DoDMA).

Goal Malawi and CARE were implementing food assistance operations in Nsanje district. Goal has been using Cash Transfers while CARE is involved in direct food distribution. In Phalombe district, Adventist Relief Services (ADRA) was also implementing food assistance activities using direct food distribution. MRCS coordinated with these agencies in the selection and registration of beneficiaries to avoid overlapping using the open-air selection criteria. When the NS was involved in CTP in Nsanje and Phalombe, meetings and discussions were held with the Agricultural Development Marketing and Research Cooperation (ADMARC) the agency mandated by government to source and distribute cereal and pulses in the country. The visits to the ADMARC depots showed that the agency had capacity to meet increased cereal and pulses demand which also helped control the risk of inflation.

Malawi RC has entered into partnership with WFP to do food distribution in Mangochi District targeting 53,951 households (291,231 people) for a period of 5 months.

MRCS receives technical support from in-country Partner National Societies (PNS) including Netherlands, Danish, Swiss Red Cross, Finnish and Icelandic Red Cross. Monthly coordination meetings were held with PNSs where programme updates were shared. The Southern Africa Country Cluster support Office provides technical support to MRCS on an on-going basis. Danish Red Cross has deployed a cash technical delegate to the National Society. IFRC through RDRT system identified the Disaster Management Manager who underwent a cash transfer training in Denmark, and this is anticipated to add value to the CTP program of Malawi RC.

## **C. Detailed Operational Plan**

<b>Food security, Nutrition and Livelihoods</b>		
<b>Outcome 1: Immediate food needs of 22,474 beneficiaries (4,268 households) are met over a period of 18 months</b>		
<b>Planned interventions</b>		<b>Implementation (%)</b>
<b>Output</b>	<b>Activities planned</b>	<b>Progress</b>
4,268 households (22,474 beneficiaries) receive cash in order to purchase food to meet their nutrition needs	• Information for authorities – awareness sessions in district assemblies	80%
	• Targeting process, identification and registration	100%
	• Survey verification	70%
	• Training on beneficiary identification, registration, rapid assessment and field data collection and analysis	100%
	• Coordination with Ministry of Health for development of a referral system for malnourished people	10%
	• Establishment of CTP and payment process	50%
	• Operational training to staff and volunteers on CTP and monitoring on the utilization and adequacy of transfers to meet household food needs	100%
	• Validation of beneficiary lists and establishment of an accountability mechanism (including beneficiary communication and feedback systems)	100%
	• Cash distributions	40%
	• Mobile providers input into training of volunteers in mobile phone registration, provision of free Sim cards, reduced price handset provision to beneficiaries with no existing phone	100%
	• Monitoring Malnutrition indicators	0%
	• Coordination with Ministry of Health for monitoring of referral malnutrition cases	10%
	• Training and capacity building in CTP among the staff and volunteers	70%
• Development of CTP preparedness plan for future operations	20%	
<b>Outcome 2: Livelihoods of 100 households are reinforced to build community resilience in targeted regions</b>		
Appropriate agricultural inputs (seeds and fertilisers) are distributed to 100 farmers (500 people) in two irrigation sites in Mwanza are supported	• Assessment to identify most vulnerable households in the irrigation schemes that have capacity to work and have available land for planting	100%
	• Conduct specific needs assessment via Ministry of Agriculture to identify most appropriate items to be distributed depending on the market availability and period	100%
	• Assessment to establish capacity of local traders to provide proposed seeds and fertilizers	100%
	• Organize procurement of seeds and fertilizers for 100 farmers	100%
	• Training of 100 lead farmers in agricultural production and nutrition	100%
	• Roll out of agricultural production and nutrition training	40%
	• Conduct distributions of seeds and fertilizers with volunteers	100%
	• Monitoring and evaluation of the activities	50%
<b>Quality programming / Areas common to all sectors (assessments, monitoring and evaluation)</b>		
<b>Outcome 3: The management of the operation is informed by a comprehensive assessment, monitor evaluation system</b>		
Initial needs assessments are updated following consultation with beneficiaries and stakeholders	• Management of the implementation team	100%
	• Coordination and engagement with key stakeholders, partners and operational agencies	80%
	• Joint monitoring of operations	50%
	• Evaluation of the impact of assistance delivered	0%

## Contact Information

For further information specifically related to this operation please contact:

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Please send all pledges for funding to [zonerm.africa@ifrc.org](mailto:zonerm.africa@ifrc.org)

### For Performance and Accountability (planning, monitoring, evaluation and reporting):

- **IFRC Zone:** Penny Elghady, Acting PMER Coordinator Africa, phone: +254 731 067277; email: [penny.elghady@ifrc.org](mailto:penny.elghady@ifrc.org)

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## How we work

All IFRC 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 the **Humanitarian Charter and Minimum Standards in Humanitarian 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:



**Save lives.**  
protect livelihoods,  
and strengthen recovery  
from disaster and crises.



Enable **healthy**  
and **safe** living.



Promote **social inclusion**  
and a culture of  
**non-violence** and **peace**.

## Disaster Response Financial Report

## MDRMW012 - Malawi - Food Insecurity

Timeframe: 17 Sep 15 to 31 Mar 17

Appeal Launch Date: 18 Sep 15

Interim Report

## Selected Parameters

Reporting Timeframe	2015/9-2016/10	Programme	MDRMW012
Budget Timeframe	2015-2016	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

## I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
<b>A. Budget</b>		<b>2,964,287</b>				<b>2,964,287</b>	
<b>B. Opening Balance</b>							
<b>Income</b>							
<b>Cash contributions</b>							
<i>Finnish Red Cross</i>		32,748				32,748	
<i>Japanese Red Cross Society</i>		24,700				24,700	
<i>Red Cross of Monaco</i>		5,397				5,397	
<i>Swiss Red Cross</i>		10,731				10,731	
<i>Swiss Red Cross (from Swiss Government*)</i>		346,969				346,969	
<i>The Canadian Red Cross Society (from Canadian Government*)</i>		25,750				25,750	
<i>The Netherlands Red Cross (from Netherlands Government*)</i>		436,849				436,849	
<b>C1. Cash contributions</b>		<b>883,144</b>				<b>883,144</b>	
<b>C. Total Income = SUM(C1..C4)</b>		<b>883,144</b>				<b>883,144</b>	
<b>D. Total Funding = B + C</b>		<b>883,144</b>				<b>883,144</b>	

\* Funding source data based on information provided by the donor

## II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
<b>B. Opening Balance</b>							
<b>C. Income</b>		883,144				883,144	
<b>E. Expenditure</b>		-563,137				-563,137	
<b>F. Closing Balance = (B + C + E)</b>		<b>320,008</b>				<b>320,008</b>	

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## III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
<b>BUDGET (C)</b>			<b>2,964,287</b>			<b>2,964,287</b>		
<b>Relief items, Construction, Supplies</b>								
Seeds & Plants	50,000						50,000	
Cash Disbursement	2,229,000		261,995			261,995	1,967,005	
<b>Total Relief items, Construction, Sup</b>	<b>2,279,000</b>		<b>261,995</b>			<b>261,995</b>	<b>2,017,005</b>	
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	50,000		17,410			17,410	32,590	
<b>Total Land, vehicles &amp; equipment</b>	<b>50,000</b>		<b>17,410</b>			<b>17,410</b>	<b>32,590</b>	
<b>Logistics, Transport &amp; Storage</b>								
Transport & Vehicles Costs	44,080		11,726			11,726	32,354	
Logistics Services			2,500			2,500	-2,500	
<b>Total Logistics, Transport &amp; Storage</b>	<b>44,080</b>		<b>14,226</b>			<b>14,226</b>	<b>29,854</b>	
<b>Personnel</b>								
International Staff	96,688		51,568			51,568	45,120	
National Staff	12,375						12,375	
National Society Staff	100,842		16,423			16,423	84,419	
Volunteers	4,533						4,533	
<b>Total Personnel</b>	<b>214,437</b>		<b>67,990</b>			<b>67,990</b>	<b>146,447</b>	
<b>Consultants &amp; Professional Fees</b>								
Consultants	10,000		22,365			22,365	-12,365	
<b>Total Consultants &amp; Professional Fees</b>	<b>10,000</b>		<b>22,365</b>			<b>22,365</b>	<b>-12,365</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	90,375		11,170			11,170	79,205	
<b>Total Workshops &amp; Training</b>	<b>90,375</b>		<b>11,170</b>			<b>11,170</b>	<b>79,205</b>	
<b>General Expenditure</b>								
Travel	21,000		7,674			7,674	13,326	
Information & Public Relations	5,500						5,500	
Office Costs	8,034		1,020			1,020	7,013	
Communications	6,821		970			970	5,851	
Financial Charges	5,000		45,320			45,320	-40,320	
Other General Expenses			9,036			9,036	-9,036	
Shared Office and Services Costs	49,121		300			300	48,821	
<b>Total General Expenditure</b>	<b>95,476</b>		<b>64,320</b>			<b>64,320</b>	<b>31,156</b>	
<b>Operational Provisions</b>								
Operational Provisions			64,631			64,631	-64,631	
<b>Total Operational Provisions</b>			<b>64,631</b>			<b>64,631</b>	<b>-64,631</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recover	180,919		34,067			34,067	146,852	
<b>Total Indirect Costs</b>	<b>180,919</b>		<b>34,067</b>			<b>34,067</b>	<b>146,852</b>	
<b>Pledge Specific Costs</b>								
Pledge Earmarking Fee			3,561			3,561	-3,561	
Pledge Reporting Fees			1,400			1,400	-1,400	
<b>Total Pledge Specific Costs</b>			<b>4,961</b>			<b>4,961</b>	<b>-4,961</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>2,964,287</b>		<b>563,137</b>			<b>563,137</b>	<b>2,401,150</b>	
<b>VARIANCE (C - D)</b>			<b>2,401,150</b>			<b>2,401,150</b>		

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**IV. Breakdown by subsector**

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
<b>BL2 - Grow RC/RC services for vulnerable people</b>							
Food security	2,964,287		883,144	883,144	563,137	320,008	
Subtotal BL2	2,964,287		883,144	883,144	563,137	320,008	
<b>GRAND TOTAL</b>	<b>2,964,287</b>		<b>883,144</b>	<b>883,144</b>	<b>563,137</b>	<b>320,008</b>	