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Emergency appeal final report

Malawi: Food Security

 International Federation
of Red Cross and Red Crescent Societies

Final report

Emergency appeal n° MDRM008

GLIDE n° OT-2012-000156-MW1

28 February 2014

Period covered by this Final Report: 17 October 2012 to 30 September 2013;

Appeal target (current): CHF 1,025,310 but finally revised in a revised Emergency Appeal document submitted on 5 July 2013 to CHF 621,786;

Appeal coverage: ~100%;

Appeal history:

- This Emergency Appeal was initially launched on 17th October, 2012 for CHF 1,025,310 for 9 months to assist 17,500 beneficiaries.
- CHF 100,000 was initially allocated from the Federation's Disaster Relief Emergency Fund (DREF) to support the national society to respond.
- Operations Update 1 was issued 1 November 2012, to give an update on the funding situation towards the appeal and inform about upcoming results from the household economic security (HES) assessment.
- Operations Update 2 was issued 27 November 2012, to provide an update of progress, with focus on informing about the HES assessment, and the development of a detailed plan of action.
- A 6 months update was issued 6 June 2013, to provide an overview of progress towards outcomes.
- The appeal was revised 5 July 2013, to extend the operation timeframe, and prioritize the plan of action to the funding level.



Distributing cassava cutting, potatoes, veins and fertilizer for winter cropping (MRCS)

Summary:

This Emergency Appeal has enabled the Malawi Red Cross Society (MRCS) to respond to the food security needs of 9,000 affected people to mitigate their vulnerable situation resulting from failed crops. Some 24 MRCS volunteers and staff were trained in SPHERE's minimum standards in food security to carry out the programme activities, including vulnerability assessments, food distribution, community mobilization, and monitoring and reporting. Additionally, 20 volunteers have been trained in community-based first aid and are now engaged in providing community-based health and first aid (CBHFA) services as well as health promotion campaigns, education and sensitization activities in targeted communities. To date, 3,500 people have been reached through these health and hygiene awareness raising campaigns.

The operation faced a delay in the implementation of the some of the activities. This was due to challenges in carrying out cash programming and funding transfer requests, rapid inflation of the Malawi Kwacha, lower funding than originally anticipated coupled with changing needs in the context of the food insecurity.

This situation and other factors contributed to variances between budget and expenditure for this Emergency Appeal. For National Society staff costs, there was a variance as the EA budgeted for four staff (two HQ and two field staff). However, more staff were involved in the operations and hence a portion of their salary was paid from the appeal. For distribution and monitoring, there was a variance due to high transportation cost of agricultural inputs. Furthermore, for the distribution and monitoring budget lines, transportation cost of NFI from Johannesburg to Lilongwe and Blantyre were also included. The regional office had a lot of oversight on this appeal due to the implementation delays experienced. Hence, additional technical staff from the zone was needed to ensure that the appeal was implemented well and international staff costs were higher than expected. Lastly, the budget line for transport and vehicles was under budgeted. In reality, fuel and vehicle maintenance costs were much higher. Malawi was facing a lot of fuel shortages in 2013 due to new economic policies, hence inflation and the cost of fuel rose significantly.

The IFRC, on behalf of Malawi Red Cross Society, would like to extend thanks to all partners for their generous contributions. Contributions have been received from the American Red Cross, Canadian Red Cross and the Canadian Government, Danish Red Cross and the Danish Government, the Japanese Red Cross Society, Red Cross of Monaco, Netherlands Red Cross and the Netherlands Government and the Swedish Red Cross.

The balance of 8,950 CHF will be moved to the regional DM project (P63160 of MAA63001). This will be used to support National Societies in the region in its preparedness and response activities.

[<click here for final financial report; here for contact details>](#)

The situation

In October 2012, the National Food Security Forecast report by the Malawi Vulnerability Assessment Committee (MVAC) estimated that 1.9 million people would be affected by the critical food deficit, with below normal food production in some districts and an economic crisis that would increase the cost of food nationwide. In addition, most of the districts in the southern region of Malawi experienced low agricultural yields as a result of unfavourable weather conditions. The MVAC assessment also showed that out of the projected population to face food deficit, 56 percent came from Chikhwawa and Nsanje Districts (275,653 and 105,012 respectively), which represent 19 percent of the total food insecure population in the country.

The Emergency Appeal operation was launched in October 2012 to support the emergency needs of 3,500 households (17,500 beneficiaries) in the Chikhwawa and Nsanje Districts. MRCS was to provide (1) food and non-food items (NFIs) to vulnerable households as well as (2) provide health support through trainings, promotions and IEC materials in CBHFA, health, and hygiene. In addition, food security, nutrition and livelihoods were to be supported through (3) distribution of relief supplies, fertilizer and tools, (4) installation of irrigation systems as well as (5) trainings in irrigation and farming techniques, irrigation systems, and food processing, nutrition and preservation. Finally, disaster risk reduction and capacity building was to be addressed through (6) the development of contingency plans and community based early warning systems, and (7) trainings in disaster risk reduction, Household Economic Survey Techniques, Vulnerability Capacity Assessments and climate change adaptation techniques.

Due to a 61 percent coverage of the appeal and based on emerging needs, these activities have been refocused to best support the existing needs of the population at the current time and not all planned activities were implemented as advised in the revised EA.

Red Cross and Red Crescent action

Achievements against outcomes

Overview

Malawi Red Cross Society (MRCS) responded to the food security needs of 9,000 affected people. Beneficiaries were selected by the open vote system in the community. In December 2012, a meeting

was convened in both Chikhwawa and Nsanje with Red Cross Branch Executive members to outline the MRCS beneficiary targeting strategy and registration system. It was agreed to review the government strategy for registration of beneficiaries. The objective of the meetings was to agree on beneficiary identification and registration systems. Taking into account the government strategy as well as selection criteria/process from each participating NGO, everyone agreed on the following criteria: a) chronically ill persons; b) persons with disabilities; c) child headed households; d) female headed households; and the ultra-poor. After this, MRCS convened meetings with the District Civil Protection Committees and key NGOs (including CADECOM, World Vision International, GOAL Malawi and Action Aid Malawi) and engaged in food distributions and disaster risk reduction activities in Chikhwawa and Nsanje districts in January 2013. The selected beneficiaries were registered by MRCS volunteers.

The Emergency Appeal was supported by a large number of organisations across the Red Cross Red Crescent movement, including the American Red Cross, Canadian Red Cross and the Canadian Government, Danish Red Cross and the Danish Government, the Japanese Red Cross Society, Red Cross of Monaco, Netherlands Red Cross and the Netherlands Government and the Swedish Red Cross. The IFRC provided support to MRCS throughout the Emergency Appeal, including training and logistical support.

What has been done

To date, MRCS branches in two districts (Chikhwawa and Nsanje), totalling 24 volunteers and staff members, have received SPHERE training and two distributions of food have been completed, reaching 1,800 vulnerable households.

Regarding the health needs, MRCS volunteers have assisted in the government chlorine distribution. Twenty volunteers have also been trained in CBHFA and provided general first aid to communities. MRCS has completed 15 informal health promotion campaigns, as well as 12 social mobilizations campaigns for routine vaccinations, reaching 480 households.

A food and livelihood security assessment was conducted in November 2012, which assisted in prioritizing outstanding activities. As a medium term intervention, maize and bean seeds, cassava cuttings and fertilizer were distributed for winter cropping. Other DRR and capacity building activities implemented in the last three months of the Emergency Appeal included a combined training in VCA and the development of contingency plans and early warning systems (EWS) at the community level, as well as an NDRT training provided by the IFRC. Finally, Household Economic Survey (HES) training was completed as a disaster risk reduction and capacity building activity.

The information below outlines the activities that MRCS has carried out to date from the planned Appeal, those activities that they have not been able to deliver or that are no longer operationally relevant and the activities that are still planned to be delivered in the remaining timeframe and with the remaining funds.

Relief distributions (food and non food items)

Outcome: 1,800 worst affected households in Nsanje and Chikhwawa are provided with emergency food assistance for a period of six months until harvest time, with on-going evaluation to determine if further assistance is required.	
Outputs (expected results)	Activities Planned
1,800 households (9,000 people) have their nutritional needs provided through the distribution of appropriate food items.	<ol style="list-style-type: none"> 1. Conduct detailed emergency needs and capacity assessments in Nsanje, Chikhwawa, Machinga, Zomba, Phalombe and start up relief operation in Nsanje and Chikhwawa. 2. SPHERE training conducted (relevant to the operational strategy). 3. Develop beneficiary targeting strategy and registration system to deliver intended assistance, using the beneficiary criteria mentioned above. 4. Support food distribution (13.5kg maize meal, 1.8kg pulses, 0.9kg vegetable oil, 0.45kg salt per person per month) for six months in Nsanje and Chikhwawa for 1,800 targeted households. 5. Monitor and evaluate the relief activities and provide reporting on relief distributions and assess the need for further relief assistance.

Impacts

1. 9,000 individuals in 1,800 households received a total of 243mt maize meal, 32.4mt beans, 16.2mt vegetable oil and 8.1mt salt in relief food distribution;
2. MRCS volunteers and staff were trained in SPHERE's minimum standards in food security to carry out the programme activities, including vulnerability assessments, food distribution, community
3. *Monitoring & Evaluation:* The distribution of relief items was monitored from registration of beneficiaries to distribution. However, tools for collecting data were not uniformly developed and agreed, which made reporting a challenge.

Challenges

- There were delays in receiving the DREF advance of CHF 100,000 DREF funds due to both the closing down of the previous DREF operation (MDR) and the lack of knowledge about the DREF. Therefore the Emergency Appeal did not receive its first cash transfer until late in December 2012, after the cash request was made, despite the DREF launch in October 2012.
- The relief distributions started late (mid-February) because of late registration which was also a result of lack of financial resources.
- Registration and verification of beneficiaries was relatively rushed, which made distributions in Chikhwawa to be violent. The violence occurred at Kasinthula and Chidyamanga centres because non-registered people came and claimed to have been registered. In order to safeguard the commodities and property, a meeting was called for the local leaders and MRCS to seek guidance and it was agreed that the distribution be called off to a later date.
- Flooding made some distribution centres inaccessible especially in Nsanje which resulted in delays in delivery of food items.

Emergency health and care

Outcome: The risk of deaths, illnesses and impact from diseases reduced among affected communities through the provision of preventive measures at community-level and curative services to 3,500 households (17,500 beneficiaries) in Nsanje and Chikhwawa districts.	
Outputs (expected results)	Activities planned
Increased knowledge of common disease and epidemic preventive measures in affected target communities through community health education.	<ol style="list-style-type: none"> 1. Detailed needs assessment of the current needs in affected areas. 2. Division volunteer teams deployed to support District Health Office operations and multi-sector assessments. 3. Refresher training of 100 volunteers and 10 government staff using the CBHFA and Epidemic Control Vector (EVC) curriculum for five days. 4. Mobilize and recruit 100 volunteers at community level for the prevention of common diseases and epidemic.
Health status of affected communities is improved through health and hygiene promotion.	<ol style="list-style-type: none"> 5. Assess the existing coverage and quality of an adequate water supply 6. Conduct training/information programmes for Red Cross volunteers and beneficiaries, hygiene promotion and the safe use of Water Treatment Products (e.g. chlorination tablets) 7. Provide chlorination tablets for 3,500 families for three months. 8. Provide jerry cans for 3,500 families 9. Purchase of 15 first aid kits. 10. Provide general community-based first aid and refer to the health facilities. 11. Conduct 45 health promotion campaigns, and education and sensitization activities to 3,500 households. 12. Carry out CBHFA activities in the targeted communities, according to the priorities of the communities. 13. Conduct social mobilization for routine vaccination and ways of preventing malaria 14. Printing and distribution of IEC materials on hygiene promotion, sanitation and disease prevention.

Impact

Activities under this outcome were not funded. However, as reported in the revised Emergency Appeal, some activities were conducted by volunteers in support of Ministry of Health planned activities. It is however noted

that the affected population did not register any increase in disease incidences during the Emergency Appeal operation.

Challenges

Limited funding necessitated a revision of the Emergency Appeal and all activities under Emergency Health and Care were cut out.

Food Security, nutrition and livelihoods

Outcome: 1,800 households (9,000 beneficiaries) able to reinforce their livelihoods and restore their food security in the target areas.

Outputs (expected results)	Activities planned
1,800 affected households receive target support to extend and diversify their livelihoods and build their food security for future seasons.	<ol style="list-style-type: none"> 1. Conduct detailed needs and capacity assessments. 2. Train volunteers and beneficiaries in irrigation and farming techniques for sustainable crop diversification 3. Develop beneficiary targeting strategy and registration system to deliver intended assistance. 4. Distribute relief supplies including seeds (2.5 kg maize; 1kg beans; drought tolerant root crops such as 20 kg cassava and 20 kg sweet potatoes per household) and control supply movements from point of dispatch to end user. 5. Distribute fertilizers and tools 6. Procure and install irrigation system – treadle and solar and wind technologies 7. Establish and train water user groups to maintain irrigation systems 8. Training of trainers on food processing, nutrition and preservation 9. Facilitate the development/adaptation or reproduction of IEC materials on nutrition promotion. 10. Monitor and evaluate the relief activities and provide reporting on relief distributions. 11. Develop an exit strategy.

Impacts:

1. The food and livelihood security assessment was completed. The analysis helped to strengthen the planning of this Emergency Appeal as well as improving community's knowledge on common hazards and their impacts on the food and income sources across the wealth groups. This improved knowledge will continue to influence adoption of drought tolerant and early maturing crop varieties among affected communities;
2. 9,000 individuals in 1,800 households received a total of 1.8mt maize seed, 1.8mt bean seed, 21.6mt fertilizer, 21.6mt sweet potato vines and 21.6mt cassava cuttings for winter cropping;
3. **Exit Strategy:** The provision of agricultural inputs for winter cropping was the only tangible exit strategy implemented. However, MRCS worked with existing structures in the implementation of the whole Emergency Appeal and this component specifically. These structures will continue to provide support to communities to ensure that the agricultural inputs for winter cropping are utilised and that they would get good yields from them..

Challenges

- Unfortunately planned activities 6-9 for this output were not carried out due to a lack of funding.
- Instead of these activities implemented in April, they were implemented late in September and thus benefited only farming communities with land along the Shire River and not others without access to suitable land for winter cropping. Coupled with reduced funding for the operation, the number of beneficiaries was significantly scaled down and other interventions related to winter cropping were not implemented.

Disaster Risk Reduction and Capacity Building

Outcome: Increased household resilience to cyclical shocks.

Outputs (expected results)	Activities planned
Food insecure communities are better prepared to predict, respond to and recover from drought and flood induced emergencies.	<ol style="list-style-type: none"> 1. Conduct capacity building trainings for 2 districts volunteers in community based disaster risk reduction. 2. Staff, volunteers and government counterparts are trained in Household Economic Survey techniques 3. Train 20 members of the Civil Protection committee staff and 20 volunteers on use of Vulnerability Capacity Assessment (VCA) guidelines and tools. 4. Development of contingency plans and community based early warning systems particularly around early warning alerts for food security. 5. Determine priority areas for prepositioned stocks (<i>see Logistics section</i>) 6. Train staff and local leaders on climate change adaptation techniques.

Impacts:

1. *Household Economic Survey (HES) Training:* An in-country HES workshop was conducted from 29 October to the 2 November. The assessment workshop was facilitated by a Household Economic Specialist supported by the British Red Cross. The training was attended by the Disaster manager, PMER, District Project Officer from Mwanza one Red Cross Branch member from Chikhwawa and one from Nsanje. The curriculum included collection of primary and secondary information, field visits and observations. Tools included direct interviews with key informants (local authorities, lead gardeners and care facilitators) and communities (focus groups of males and females). Food sources, income sources and expenditure of each wealth group (poor, middle and better off) were explored and the impacts of each hazard on the food and income sources across the wealth groups. This activity was completed.
2. *Contingency Plans & EWS Development:* 15 Division members were trained in how to conduct VCA and eventually a VCA for both Nsanje and Chikhwawa were conducted. The findings of the VCA and Districts Contingency Plans were used to develop Area specific Contingency Plans.

Challenges

Unfortunately capacity building trainings could not be rolled out due to a lack of funding. Relief food distributions took centre stage during the reporting period as many activities were planned to be implemented from April. Also one critical challenge is the reduced funding towards the Appeal activities. This section is one area that requires funding for long term implementation for the interventions to be meaningful.

Logistics

Outcome: Relief operation is supported and delivers a range of relief items in line with the operational priorities in a cost effective and timely manner.	
Outputs (expected results)	Activities planned
The operation has coordinated mobilization of relief items and efficient dispatch of goods to the final distribution points.	<ol style="list-style-type: none"> 1. IFRC will provide logistical support through a delegate for three months to establish warehouse and build capacity of the MRCS logistical staff 2. IFRC logistics delegate to support the tendering and selection process for seeds and food purchases along with the national society counterpart. 3. Establish the best sourcing strategy for relief materials so cost efficient and timely delivery of relief is ensured. 4. Support and ensure appropriate procurement procedures and standards are in place. 5. Control efficient supply movements to end user. 6. Prepositioning of stocks in strategic areas as appropriate and

	viable.
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Impact

1. The Logistics function ably provided the necessary support as almost 100% distribution was achieved. However, distributions faced delays largely due to late funding as well as the fact that most secondary roads to final distribution points were in bad condition due to rains;
2. Increased market prices for food commodities heavily contributed to the failure to conduct the planned 4 distributions.

Challenges

- The delivery of food items was hampered by poor road network which was worsened by flooding in both districts.
- Fluctuations in market food and fuel prices triggered suppliers to adjust upwards prices for the relief items.

Lessons learned/ Recommendations

During an operation review meeting in March 2013 with stakeholders, including representatives from Health, Agriculture, Water, District Council and the branch, it became very clear that investing in Disaster Risk Reduction through recovery activities would be more meaningful than purely relief provision. Based on this, it was agreed that the intervention would focus on supporting farmers to produce their own food. Bearing in mind that the Lower Shire livelihood zone is in the rain shadow, the meeting supported the promotion of agricultural production through irrigation (winter cropping). This Emergency Appeal proposed a number of activities aimed at achieving this, however, due to reduced funding (61 percent coverage) it was necessary to prioritize and scale down the activities.

Overall the Emergency Appeal was successfully implemented as planned. The program was able to achieve all its objectives after the extension and the needs of the affected communities were met. MRCS assistance was deemed appropriate because it provided an holistic approach, including health, food and seeds for winter cropping. Beneficiaries identified were verified as among most vulnerable (including the aged, chronically ill, orphaned, and child headed and single households). Gender was considered in the selection of beneficiaries, and MRCS received support from a committee that was set up to assist in distribution. However, due to the process and decisions made by the district on registration, there were concerns of some people left out. Administratively there was a delay in the initial disbursement of funds and there was also a delay in reporting which resulted in holding of funds. Issues around a delay in receiving supplies forced MRCS to seek for an extension, which was granted for three months.

In the initial stage of implementation, the DM Manager was overstretched because recruitment of the two newly recruited members (District Coordinators) was delayed. The capacity of the NS has been strengthened as a result of this emergency appeal.

The Chikwawa and Nsanje Branches received several training sessions to execute their work diligently, including the NDRT. The volunteers provided much help throughout the programme implementation. Relationships between MRCS headquarters and branch members improved during the programme and it also lead to improved recognition of MRCS by community members, leaders and other stakeholders.

The implementation of the programme encountered some difficulties including fluctuation of the local currency Malawi Kwacha. This affected prices on the market as well as fuel. The fluctuation affected the procurements of some items like fertilizers and seeds because of the change in price.

Contact information

For further information specifically related to this operation please contact:

- **IFRC Regional Representation:** Alexander Matheou Regional Representative for Southern Africa; Gaborone; phone: +267 3712700, mob: +267 71395340, fax: +267 3950090; email: alexander.matheou@ifrc.org
- **IFRC Africa Zone:** Daniel Bolaños, Disaster Management Coordinator for Africa; Nairobi; phone: +254 (0)731 067 489; email: daniel.bolanos@ifrc.org
- **IFRC Geneva:** Christine South, Operations Quality Assurance Senior Officer; phone: +41.22.730.45 29; email: christine.south@ifrc.org
- **IFRC Regional Logistics Unit (RLU):** Rishi Ramrakha , Nairobi; phone +254 20 283 5142, email: rishi.ramrakha@ifrc.org

For Resource Mobilization and Pledges:

- **In IFRC Zone:** Martine Zoethouthmaar, Resource Mobilization Coordinator; Addis Ababa; phone: + 251 93-003 6073; email: martine.zoethoutmaar@ifrc.org

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

- **IFRC Zone:** Robert Ondrusek, PMER Coordinator; phone: +254 731 067277; email: robert.ondrusek@ifrc.org

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 (NGO's) in Disaster Relief and 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.

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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.
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Disaster Response Financial Report

MDRMW008 - Malawi - Food Security

Timeframe: 17 Oct 12 to 30 Sep 13

Appeal Launch Date: 17 Oct 12

Annual Report

Selected Parameters

Reporting Timeframe	2012/10-2014/1	Programme	MDRMW008
Budget Timeframe	*	Budget	APPROVED
Split by funding source	Y	Project	*

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
A. Budget		621,786				621,786	
B. Opening Balance		0				0	
Income							
<u>Cash contributions</u>							
<i>American Red Cross</i>		140,252				140,252	
<i>Danish Red Cross (from Danish Government*)</i>		61,122				61,122	
<i>Japanese Red Cross Society</i>		33,800				33,800	
<i>Red Cross of Monaco</i>		3,721				3,721	
<i>Swedish Red Cross</i>		166,640				166,640	
<i>The Canadian Red Cross Society (from Canadian Government*)</i>		12,085				12,085	
<i>The Netherlands Red Cross (from Netherlands Government*)</i>		181,269				181,269	
C1. Cash contributions		598,889				598,889	
<u>Inkind Personnel</u>							
<i>The Canadian Red Cross Society</i>		21,953				21,953	
C3. Inkind Personnel		21,953				21,953	
C. Total Income = SUM(C1..C4)		620,842				620,842	
D. Total Funding = B + C		620,842				620,842	

* 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. Opening Balance		0				0	
C. Income		620,842				620,842	
E. Expenditure		-611,893				-611,893	
F. Closing Balance = (B + C + E)		8,950				8,950	

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III. Expenditure

Account Groups	Expenditure						TOTAL	Variance
	Budget	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	
BUDGET (C)			621,786			621,786		
Relief items, Construction, Supplies								
Food	271,815		263,086			263,086	8,729	
Seeds & Plants	79,636		75,911			75,911	3,725	
Total Relief items, Construction, Sup	351,451		338,997			338,997	12,454	
Land, vehicles & equipment								
Computers & Telecom	2,310		2,605			2,605	-295	
Total Land, vehicles & equipment	2,310		2,605			2,605	-295	
Logistics, Transport & Storage								
Storage	3,000		3,819			3,819	-819	
Distribution & Monitoring	6,985		31,432			31,432	-24,447	
Transport & Vehicles Costs	12,727		22,530			22,530	-9,803	
Logistics Services	19,091						19,091	
Total Logistics, Transport & Storage	41,803		57,781			57,781	-15,978	
Personnel								
International Staff	27,503		31,515			31,515	-4,012	
National Staff	21,527		8,475			8,475	13,052	
National Society Staff	10,939		83,754			83,754	-72,815	
Volunteers	5,909		1,695			1,695	4,214	
Total Personnel	65,878		125,439			125,439	-59,561	
Consultants & Professional Fees								
Consultants			467			467	-467	
Total Consultants & Professional Fees			467			467	-467	
Workshops & Training								
Workshops & Training	35,002		10,353			10,353	24,649	
Total Workshops & Training	35,002		10,353			10,353	24,649	
General Expenditure								
Travel	17,500		11,618			11,618	5,882	
Information & Public Relations	8,500		5,980			5,980	2,520	
Office Costs	27,106		8,081			8,081	19,025	
Communications	5,557		2,624			2,624	2,933	
Financial Charges	6,262		-810			-810	7,072	
Other General Expenses	2,000		581			581	1,419	
Shared Office and Services Costs	18,000		9,674			9,674	8,326	
Total General Expenditure	84,925		37,747			37,747	47,178	
Indirect Costs								
Programme & Services Support Recover	40,416		35,843			35,843	4,573	
Total Indirect Costs	40,416		35,843			35,843	4,573	
Pledge Specific Costs								
Pledge Earmarking Fee			1,361			1,361	-1,361	
Pledge Reporting Fees			1,300			1,300	-1,300	
Total Pledge Specific Costs			2,661			2,661	-2,661	
TOTAL EXPENDITURE (D)	621,786		611,893			611,893	9,893	
VARIANCE (C - D)			9,893			9,893		

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IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	621,786	0	620,842	620,842	611,893	8,950	
Subtotal BL2	621,786	0	620,842	620,842	611,893	8,950	
GRAND TOTAL	621,786	0	620,842	620,842	611,893	8,950	