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Emergency appeal operations update

Zimbabwe: Food Security

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRZW008		GLIDE n° OT-2013-000150-ZWE	
6 month update		Timeframe covered by this update: 25 March – 25 July 2014	
Emergency Appeal operation start date: 11 December 2014		Timeframe: 7 months; end date: 31 July 2014	
Appeal budget: CHF 805,279	Appeal coverage: 81%	Total estimated Red Cross and Red Crescent response to date: CHF 648,840	
Disaster Relief Emergency Fund (DREF) allocated: CHF 80,000			
N° of people being assisted: 10,500 (2,100 households)			
Host National Society(ies) presence (n° of volunteers, staff, branches): Zimbabwe Red Cross Society Headquarters and Matabeleland South Provincial Branch (5 staff, 54 volunteers).			
Red Cross Red Crescent Movement partners actively involved in the operation: Danish Red Cross and Finnish Red Cross			
Other partner organizations actively involved in the operation: Coordination with WFP, Catholic Relief Services, World Vision, Dabani Trust and relevant government agencies			

Summary: Zimbabwe is experiencing chronic food insecurity. Based on the 2013 Zimbabwe Vulnerability Assessment Committee (ZIMVAC) produced in May 2013, the 2013/2014 consumption year was projected to see 2.2 million people (25 per cent of rural households) food insecure by the peak of the hunger period in March 2014. With this background the Zimbabwe Red Cross Society (ZRCS) and the International Federation for the Red Cross and Red Crescent Societies (IFRC) launched an Emergency Appeal on 11 December 2013. The Appeal focused on four wards in the north of Gwanda District, Matabeleland South. The operation sought to mobilize CHF 805,279 to achieve the planned activities. However, a total of CHF 648,840 was raised, accounting for 81% of the target.



Beneficiary verification, Gwanda, 16 April 2014
Photo: IFRC

The support was received from the American Red Cross, the Canadian Red Cross, British Red Cross, Danish Red Cross, Finnish Red Cross, Japanese Red Cross Society, Monaco Red Cross, Swedish Red Cross, Swiss Red Cross and Netherlands Red Cross. The funds received were prioritized for cash distribution, rehabilitation of water points, and procurement of community garden establishment materials, vegetable seed packs and trainings. A total of 2,100 households (10,500 people) were reached, five community gardens established and 20 water points rehabilitated. Stakeholder involvement in the operation has been high, starting from the beneficiary selection as well as in the implementation of activities particularly training and borehole rehabilitations.

The 2013/14 agricultural season was reasonably good as fairly decent amounts of rainfall were complemented by agricultural input distributions from the government and humanitarian agencies. The ZIMVAC report has not yet been released, however, the preliminary reports indicate that the 2014/15 consumption year is better than the situation of 2013/14 and most households will be able to consume food from their own production for at least six months. Not all communities will have adequate food

supplies to sustain their households, the extent of the food deficit will be determined by the ZIMVAC Assessment.

At the time of this update, all targeted activities had been implemented. 21 water points have been rehabilitated in the district. The beneficiaries, after receiving their vegetable seed packs prepared nursery beds in their individual gardens. Beneficiaries of the five community gardens are working in the established sites. Hygiene promotion activities are ongoing with volunteers cascading trainings and information to households. Hygiene promotion activities are not limited to the 2,100 ZRCS supported beneficiaries, but to the community as a whole.

An internal review carried out by ZRCS focusing primarily on outcome 1 (10,500 beneficiaries [2,100 households] receive food assistance for three months) was carried out from 16 to 20 June. A subsequent field visit was conducted from 20 to 22 July by an evaluation team consisting of ZRCS staff from headquarters and the Gwanda provincial office, as well as IFRC PMER staff and the IFRC Operations Manager. The team conducted key informant interviews with relevant stakeholders and focus group discussions with beneficiaries and volunteers to assess the entire operation. Through operations [update no 4](#) an extension up to 31 July was sought to allow time to conduct a lessons learnt workshop. The findings from this evaluation visit and the internal review in June informed the lessons learned workshop on the Gwanda Food Security Operation that was held on 24 July 2014.

The workshop discussed the challenges and successes experienced per outcome and developed recommendations for future operations. A SWOT analysis was conducted looking at the general project management, budgeting and procurement, activity processes, and communication, as well as beneficiary and stakeholder engagement. The evaluation team is currently working on the evaluation report that will be published in August. The specific areas that the workshop focused on are as follows:

- 1) Cash distribution feasibility in the future vs. direct food distribution – applicability, community level relations, usage of cash
- 2) Volunteer activities/ effectiveness – the efficiency of the structure, quality of the volunteers, motivation, and continuity after exit
- 3) Water and Sanitation – durability after rehabs, community involvement and commitment to maintenance, functionality and organization of water point committees
- 4) Community Gardening – feasibility of the intervention in view of water availability challenges, is the structure effective and sustainable?
- 5) Appeals process – time required to initiate the process, develop the proposal and launch implementation – what needs to be revisited, what successes and challenges were encountered
- 6) Cash disbursement system – challenges, successes and areas that can be improved

Coordination and partnerships

The IFRC Operations Manager has been on the post in Zimbabwe since 22 January. Daily contact is maintained between IFRC and the ZRCS Headquarters (HQ). Communication and planning of activities between the ZRCS HQ and the branch staff in Gwanda is the responsibility of the ZRCS.

In-country Partner National Societies (Danish Red Cross, Finnish Red Cross and Norwegian Red Cross) are kept informed on operation progress via weekly updates and verbal communication.

In Gwanda, local councillors, headmen as well as



Sikwakweni borehole ward 3 rehabilitated. Photo: IFRC

representatives from the District Development Fund, Ministry of Health and Ministry of Social Services and Agritex field workers have been directly involved in the planning and implementation of the activities.

The IFRC Southern Africa Regional Office has been involved in discussions and planning related to the final evaluation and lessons learned workshop. Furthermore, the IFRC logistics unit has facilitated the tendering process for the required material for the operation. This included contracts with security companies as well as tenders for water and sanitation material, fencing materials and seeds. The operation was visited in mid-February by the Africa IFRC Zone Communication Manager and the Regional Communication Officer. As a result of the visit, a number of articles and case studies can be found on the IFRC website. Operation updates have been posted on the IFRC website in December 2013, as well as February, April and July 2014.

Operational implementation

Overview

The Gwanda Food Security operation includes (under three outcomes) four main outputs to be completed within the operation period. The overall Plan of Action (PoA) was developed as per the schedule below:

Table 1: Implementation plan for each output

Outputs:		11 December 2013 to 11 July 2014								
		Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
1.1	Improved food consumption for food insecure households and improved capacity of beneficiaries		■	■	■	■	■	■		
2.1	Access to safe drinking water for humans and livestock			■	■	■	■	■	■	■
2.2	Hygiene promotion activities are carried out to target population						■	■	■	■
3.1	Increased crop production knowledge and improved knowledge in small grain production and post-harvesting of grain					■	■	■	■	■

To date, three distribution cycles have been completed reaching the targeted 2,100 households. Feedback from beneficiaries through post-distribution monitoring indicates that the support ensured enough food to sustain households for a month in most households. The borehole rehabilitation exercise saw water point committees being trained in Community Based Management (CBM) which was then followed by the distribution of materials for rehabilitation. A total of 21 committees were established in the district. PHHE training was conducted targeting the project volunteers and the trainings were facilitated by Ministry of Health staff. The project volunteers also received PHHE tool kits which they are using in the cascading of hygiene education to households. A total of 65 tool kits were produced by the operation. In an effort to ensure good hygiene, the five community gardens that were established received materials for latrine construction.

Achievements against planned outcomes

Relief distributions (food and basic non-food items)	
Outcome: 10,500 beneficiaries (2,100 households) receive food assistance for three months.	
Outputs (expected results)	Activities planned
Improved food consumption for food insecure households and improved capacity of beneficiaries	<ul style="list-style-type: none"> • Designing of beneficiary selection tools • Preparation of monthly food distribution plan and uploading of plan • 105 volunteers trained in beneficiary selection and managing of food distributions / voucher programme • Community notification of distribution date and time • Production and distribution of vouchers for food items

	(maize, pulses and oil) to be distributed over three months <ul style="list-style-type: none"> • Distribution of food vouchers to 2,100 households • Provide nutritional training for 2,100 households • Monitoring and evaluation of distribution activities
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Progress and achievements:

The three planned distributions have taken place as shown in the table 2 below.

Table 2: Cash/food distribution and total beneficiaries

Distribution dates:	Total households:	Total beneficiaries:
31.01 & 01.02.2014	2,032	12,262
06.03 & 07.03.2014	2,106	12,294
16.04 & 17.04.2014	2,100	12,270

The beneficiary selection process was participatory with community leaders, the community, government line ministries being included. ZRCS compared registers with the Catholic Relief Services (CRS) and World Vision to ensure that there was no overlapping. Complaints mechanisms were put in place which enabled discharging inclusion errors. After the exit of Christian Relief Service (CRS) support in the district, ZRCS adopted part of their caseload as beneficiary lists were updated. Trained volunteers assisted in the distribution activities through beneficiary mobilization, exit and post distribution surveys as well as in the actual distribution activities.

The first beneficiary lists for each of the targeted wards were developed in the second half of January with the involvement of the ZRCS branch, Social Welfare and Health authorities using the indicators as established in the appeal. Following both the first and second distribution, adjustments were made based on the information collected by the ZRCS branch to ensure that the most vulnerable in the communities were targeted by the operation.

In preparation for the distributions, 38 volunteers received training specifically aimed at participating in cash/food distribution. The ZRCS and IFRC Planning, Monitoring, Evaluation and Reporting (PMER) officers had prepared specific Exit Survey and Post-Distribution Monitoring (PDM) forms for the operation. The volunteers were equally trained in administering these questionnaires and an average of 210 were filled at each distribution point and analysed by the ZRCS PMER.

The MDRZW008 appeal was originally designed to include food assistance through vouchers. In a meeting late December in Gwanda with participation of ZRCS HQ and branch staff, volunteers, district authorities and local councillors from the target wards, it was agreed to implement the operation using the cash transfer modality. Each beneficiary household would receive USD 50 at each of the three distributions. Following the first distribution, the feedback from ZRCS branches was that the cash distributions caused disruptions and social problems within the local communities and the preference consequently returned to food distribution. To this background, listening to the preferences of the target communities, the direct food security component of the operation has been secured by a mixed cash transfer/food distribution modality whereby beneficiaries received USD50 or a voucher representing USD50, and immediately after receiving the money exchanged this for the food basket. The basket received by each household consisted of 50 kg maize grain, 2 kg brown sugar, 5 kg sugar beans, 1 kg salt, 2 litre cooking oil and 1 bar of washing soap.

With the objective of better understanding the root causes for the communities' preference for food distribution over cash distribution, ZRCS in coordination with IFRC in June took the initiative to carry out an internal review. The objectives of the review were (as established in the Terms of Reference):

- 1) Assess the level of ***involvement of beneficiaries and stakeholders*** during the planning period prior to, and during project implementation;

- 2) Assess community dynamics in cash distributions with a view of understanding the community context of Gwanda around the **communities' preferences shifting** from high liquid entitlements to food;
- 3) Provide **lessons and recommendations** for possible future food security interventions.

Information was collected via focus group discussions in each ward and interviews with local councillors. The findings from the evaluation include the following¹:

Many explanations exist, from ward to ward, as to how the communities initially preferred cash distribution and then started to prefer food over cash. Explanations include:

- 1) Communities wanted to experiment with the cash initiative and as such they suggested the option of receiving the emergence assistance in cash.
- 2) Some community members who were consulted prior to the project but who are better off saw an opportunity of making an extra income to spend on other things and voiced the cash option. However these people might have been left out of the final beneficiary list.
- 3) Some youth, redundant in the wards, saw an opportunity to hijack the process so that they would have the liquidity to spend on illicit substances.

Communities changed their minds because they realized that after the first distribution:

- 1) On realizing that demand for their commodities had increased, some retailers increased their prices for basic commodities, while other commodities, such as mealie-meal, dried up.
- 2) After receiving the cash, transport costs increased for communities. For instance, participants from Ward 1 indicated that they were required to spend USD 6 just for transport to the nearest shopping centre.
- 3) After the initial distribution, there was concern that male heads of households utilized the cash to purchase alcohol at the expense of their families. This was reportedly, as stated by a Councillor of one of the wards, "due to the fact that during registrations men's ID numbers are used, since they are the household heads in African culture, that gave most men total control over the cash". Similar comments were recorded in separate interviews with another councillor.

The findings from the internal evaluation will feed into the overall external evaluation of the Gwanda Food Security Appeal.

Water, sanitation, and hygiene promotion

Outcome: Immediate reduction in risk of waterborne and water related diseases in targeted communities	
Outputs (expected results)	Activities planned
Access to safe drinking water for human and livestock.	<ul style="list-style-type: none"> • 21 boreholes rehabilitated with water troughs constructed/rehabilitated • 21 of water point committees established and trained
Hygiene promotion (including key health messages) activities are carried out to target population.	<ul style="list-style-type: none"> • 105 volunteers trained in Participatory Health and Hygiene Education (PHHE or PHAST methodology) • Community education on health and hygiene promotion, HIV prevention, nutrition training • 10,500 reached with hygiene promotion messages (during distributions, house to house visits and through a drama group)

Progress and achievements:

A total of 21 water points were identified in the four wards and based on the joint ZRCS/ District Development Fund (DDF) report, materials required for the rehabilitation were procured and distributed.

¹ZRCS/IFRC MDRZW008 Gwanda Food Security Appeal Monitoring Report – June 2014

ZRCS also shared plans and consulted Dabani Trust, an NGO working in Gwanda focusing on WATSAN, to ensure there was no overlapping.

Table 3: Borehole distribution per ward

Ward no.	Ward name:	Number of boreholes	Number of beneficiary HH
1	Nkashe	6	726
2	Datata	5	193
3	Mzimuni	4	272
4	Stanmore	6	286

Before the actual rehabilitation work was initiated, Water Point Committees were established or reactivated per borehole, each with seven members. The training of the committee members took place from 5 to 8 May, in two parallel workshops; one at Silikwe Primary School (ward 2), the other at Stanmore Secondary School (ward 4). For the trainings each water point seconded five members to participate in the trainings.

The training workshops were facilitated by staff members from the District Development Fund (DDF), the Ministry of Health and the ZRCS Gwanda branch and included introduction to the Red Cross, how to do community mapping, the responsibilities of the Water Point Committees, borehole parts and their functioning including practical borehole site maintenance.

To date, 21 water points have been rehabilitated. However, of the original 21 boreholes identified, one was unrepairable as the pump minders and community were unable to extract the pipes in the borehole. Therefore, it was substituted by another borehole in the district and a total of 21 boreholes was rehabilitated as planned. DDF technical staff from the district assessed the work done on boreholes in wards 1 and 2 and expressed satisfaction with the workmanship.

Hygiene promotion activities were initiated with a PHHE training workshop. The workshop took place from 12 to 16 May with the participation of 59 ZRCS local volunteers representing all four wards. The workshop was hosted in the Mzimuni Rural Health Centre and was facilitated by an Environmental Health Technician from the Ministry of Health, assisted by an Environmental Health Trainee and by the Food Security and Livelihood Officer from the ZRCS Gwanda branch. Each volunteer received a copy of the PHHE training manual approved by the Zimbabwe Ministry of Health, and following the training, each volunteer with the support of the branch office, was responsible for carrying out hygiene promoting activities within the local communities.

Agriculture and Livelihoods Support

Outcome: To build capacity of 10,500 farmers to produce small grains and to support them in post-harvest handling of grain

Outputs (expected results)	Activities planned
Increased crop production knowledge and improved knowledge in small grain production and post-harvesting of grain	<ul style="list-style-type: none"> Promotion of small grain production in the target communities via lead farmers Training in post-harvest handling and storage of grain for 105 lead farmers with consideration of cultural and gender roles Training for 105 lead farmers in Disaster Risk Reduction, Climate Change Adaptation, crop production, seed preservation, food processing and preservation, market linkage/ marketing and costing for income generation, nutrition promotion, post-harvest technology Facilitate dialogue between farmers and climate services providers / relevant climate sensitive agencies such as the Ministry of Agriculture, to make informed decisions on future crop planting and related activities. Distribution of drought resistant vegetable seeds (to 10,500 households) including okra, onions, tomatoes, rape and kale Establish and provide fencing support to be provided to five

	<p>community gardens</p> <ul style="list-style-type: none"> • Monitor good practices by households in post-harvest handling • Training in general livestock management since it was mentioned that livestock struggle for water as the season gets drier
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Progress and achievements:

ZRCS implemented a training workshop from 23 to 26 February targeting 51 local ZRCS volunteers (18 males and 33 females). The training covered topics on Disaster Risk Reduction (DRR), crop production, nutrition, post-harvest technology and preparation of seeds for the next season.

The workshop was a Training-of-Trainers (ToT) event, enabling the volunteers to work with the planned target farmers on a continuous basis. As a follow-up, ZRCS has developed a template for a monthly questionnaire/ reporting system through which the volunteers shall report back on activities initiated in the local communities.



Mhlangeni community garden, ward 3, vegetable beds prepared and ready for receiving the seeds.
Photo: IFRC

The workshop was facilitated by the ZRCS Gwanda branch, assisted by ZRCS headquarters and representatives from the Gwanda District Health and Agriculture authorities. The workshop took place at the training centre of the ZRCS Gwanda branch.

Five areas for establishment of community gardens have been identified with the involvement of local headmen and local AGRITEX agricultural technicians. Following recommendation from AGRITEX seeds were procured - onion, tomato, carrot, rape, peas, spinach and cabbage.

As of the date of this report all five gardens have been demarcated, fenced and a pit latrine constructed for each. The actual pegging of the sites took place at the end of April and in early May, following final approval of the sites by the district authorities and the Environmental Management Authority (EMA). Community garden committees are established and the members have cleared the area and prepared for vegetable production. The seeds were distributed to the beneficiaries by the end of June.

Table 4: Distribution of community gardens

Ward:	Name:	No. of members:
1 - Matshetsheni (Nkashe)	Hulube Dam	44 households
2 - Datata	Silikwe Dam	28 households
3 - Mzimuni	Mhlangeni	42 households
3 - Mzimuni	Makholokotho	35 households
4 - Stanmore	Ngonhama Dam	25 households

A major challenge for the sustainability of the community gardens will be the continued supply of water and support for marketing of produce. The ZRCS headquarters and branch offices are working on presenting proposals for relevant future assistance to the community gardens established via this operation.

Explanation on budget variances

- The variance under the Construction material budget line, is due to a misbooking of the expenses which will be rebooked under seeds and Plants budget line. This will be reflected in the final report.
 - Operational Provisions- This is outstanding working advances which was yet to be reported by the NS before the end of July.
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Contact information

For further information specifically related to this operation please contact:

- **Zimbabwe Red Cross Society:** Maxwell Phiri, Secretary General; phone: +263.4.332638; +263.4.332197; email: phirim@redcrosszim.org.zw
- **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 Bolanos, Africa Zone DMC; phone: +254 20 283 5213; 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 Zone Logistics Unit (ZLU):** Rishi Ramrakha, Head of zone logistics unit; Tel: +254 733 888 022/ Fax +254 20 271 2777; email: rishi.ramrakha@ifrc.org

For Resource Mobilization and Pledges:

- **IFRC Africa Zone:** Martine Zoethoutmaar, Resource Mobilization Coordinator; phone: +251 11 518 6073; email: martine.zoethoutmaar@ifrc.org

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

- **IFRC Zone:** Robert Ondrusek, PMER/QA Delegate, Africa phone: +254 731 067277; email: robert.ondrusek@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 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.

Disaster Response Financial Report

MDRZW008 - Zimbabwe - Food Security

Timeframe: 11 Dec 13 to 11 Jul 14

Appeal Launch Date: 13 Dec 13

Interim Report

Selected Parameters

Reporting Timeframe	2013/12-2014/7	Programme	MDRZW008
Budget Timeframe	2013/12-2014/7	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
A. Budget		805,381				805,381	
B. Opening Balance							
Income							
Cash contributions							
<i>American Red Cross</i>		44,154				44,154	
<i>British Red Cross</i>		37,222				37,222	
<i>Danish Red Cross (from Danish Government*)</i>		98,185				98,185	
<i>Finnish Red Cross</i>		61,675				61,675	
<i>Japanese Red Cross Society</i>		26,600				26,600	
<i>Red Cross of Monaco</i>		12,335				12,335	
<i>Swedish Red Cross</i>		108,336				108,336	
<i>Swiss Red Cross (from Swiss Government*)</i>		90,000				90,000	
<i>The Canadian Red Cross Society (from Canadian Government*)</i>		28,120				28,120	
<i>The Netherlands Red Cross (from Netherlands Government*)</i>		79,579				79,579	
C1. Cash contributions		586,206				586,206	
Inkind Personnel							
<i>Danish Red Cross</i>		48,806				48,806	
<i>Other</i>		0				0	
C3. Inkind Personnel		48,806				48,806	
C. Total Income = SUM(C1..C4)		635,013				635,013	
D. Total Funding = B + C		635,013				635,013	

* 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							
C. Income		635,013				635,013	
E. Expenditure		-606,239				-606,239	
F. Closing Balance = (B + C + E)		28,774				28,774	

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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	
BUDGET (C)			805,381			805,381		
Relief items, Construction, Supplies								
Construction Materials			8,241			8,241	-8,241	
Seeds & Plants	16,800		13,294			13,294	3,506	
Water, Sanitation & Hygiene	20,685		17,272			17,272	3,413	
Teaching Materials	5,000		1,244			1,244	3,756	
Utensils & Tools	10,000						10,000	
Cash Disbursement	309,448		277,557			277,557	31,891	
Total Relief items, Construction, Sup	361,933		317,607			317,607	44,326	
Land, vehicles & equipment								
Computers & Telecom	4,500		2,785			2,785	1,715	
Total Land, vehicles & equipment	4,500		2,785			2,785	1,715	
Logistics, Transport & Storage								
Distribution & Monitoring	26,330		26			26	26,304	
Transport & Vehicles Costs	33,290		15,458			15,458	17,832	
Total Logistics, Transport & Storage	59,620		15,484			15,484	44,136	
Personnel								
International Staff	103,550		68,170			68,170	35,380	
National Staff	26,299		13,294			13,294	13,005	
National Society Staff	53,442		44,621			44,621	8,820	
Volunteers	7,550		4,912			4,912	2,638	
Total Personnel	190,841		130,998			130,998	59,843	
Consultants & Professional Fees								
Professional Fees	8,000		4,218			4,218	3,782	
Total Consultants & Professional Fees	8,000		4,218			4,218	3,782	
Workshops & Training								
Workshops & Training	35,500		9,771			9,771	25,729	
Total Workshops & Training	35,500		9,771			9,771	25,729	
General Expenditure								
Travel	6,495		4,932			4,932	1,563	
Information & Public Relations	6,604		2,643			2,643	3,961	
Office Costs	6,300		4,795			4,795	1,505	
Communications	4,900		5,802			5,802	-902	
Financial Charges	17,150		15,532			15,532	1,618	
Other General Expenses			257			257	-257	
Shared Office and Services Costs	54,383		35,354			35,354	19,029	
Total General Expenditure	95,832		69,315			69,315	26,517	
Operational Provisions								
Operational Provisions			17,497			17,497	-17,497	
Total Operational Provisions			17,497			17,497	-17,497	
Indirect Costs								
Programme & Services Support Recover	49,155		33,693			33,693	15,462	
Total Indirect Costs	49,155		33,693			33,693	15,462	
Pledge Specific Costs								
Pledge Earmarking Fee			2,072			2,072	-2,072	
Pledge Reporting Fees			2,800			2,800	-2,800	
Total Pledge Specific Costs			4,872			4,872	-4,872	

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Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

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	
BUDGET (C)			805,381			805,381		
TOTAL EXPENDITURE (D)	805,381		606,239			606,239	199,142	
VARIANCE (C - D)			199,142			199,142		

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Subsector:	*		

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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	805,381		635,013	635,013	606,239	28,774	
Subtotal BL2	805,381		635,013	635,013	606,239	28,774	
GRAND TOTAL	805,381		635,013	635,013	606,239	28,774	