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Emergency Plan of Action Final Report

Zimbabwe – Food Security

 International Federation
of Red Cross and Red Crescent Societies

Emergency Appeal	Operation n° MDRZW008
Date of Issue: 19 December 2014	Glide number: OT-2013-000150-ZWE
Date of disaster:	
Operation start date: 11 December 2013	Operation end date: 31 July 2014
Host National Society: Zimbabwe Red Cross Society	Operation budget: CHF 805,279
Number of people affected: 2.2 million	Number of people assisted: 12,294
N° of National Societies involved in the operation: American Red Cross, Canada Red Cross, British Red Cross, Finnish Red Cross, Japanese Red Cross Society, Monaco Red Cross, Swedish Red Cross, Swiss Red Cross and Netherlands Red Cross (all Financial support) and Danish Red Cross (Financial and Technical support)	
N° of other partner organizations involved in the operation: Zimbabwe Government through the Civil Protection Unit (CPU), Gwanda District authorities and Dabane Trust (Local NGO)	

A. Situation analysis

Description of the emergency

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. The majority of Zimbabweans affected by food insecurity were reported to have been resorting to negative coping mechanisms including reducing their daily meals to one per day. This could further aggravate already poor malnutrition rates. According to ZIMVAC, the national severe acute malnutrition rate among children was 4.7 per cent. The globally accepted rate is 2 per cent.

The World Food Programme (WFP) continued to raise concerns about severe funding shortages and consequent challenges in delivering complete food baskets to the most-in-need. According to WFP, only 50 per cent of the required \$86 million had been availed by the end of December 2013, leaving a shortfall of \$42.8 million and only half the needs catered for by the agency's Seasonal Targeted Assistance (STA) programme¹. WFP warned that the food crisis in Zimbabwe is set to worsen if fundraising targets were not met.

An Emergency Appeal was launched on the 11 December 2013 by the International Federation of Red Cross and Red Crescent Societies (IFRC) seeking CHF 805,279 to support Zimbabwe Red Cross Society (ZRCS) to assist 10,500 beneficiaries (2,100 households) among the most affected and vulnerable people with food assistance as well as activities focussed on clean water and increased vegetable production, focussing on four wards in Gwanda district, in Matebeleland South Province.

[<click here to go directly to the final financial report or here to view the contact details>](#)

Summary of response

Overview of Host National Society

As soon as the ZIMVAC 2013 was published, ZRCS started collecting information and analysing the possibilities of responding to the food insecurity situation. Possible interventions were discussed with in-country Partner National Societies (PNS) and the IFRC Country Office. The Emergency Appeal was prepared and launched on 11 December 2013. Following the launch and the initial response, an inception meeting was organised in Gwanda on 27 December

¹Source: OCHA, Zimbabwe Humanitarian Bulletin December 2013 (<http://reliefweb.int/report/zimbabwe/zimbabwe-humanitarian-bulletin-01-31-december-2013>)

with participation of ZRCS HQ and Branch senior staff, ZRCS volunteer representatives, Gwanda district authorities and ward representatives. A total of 59 local ZRCS volunteers were involved in the operation activities.

The Gwanda Food Security operation included (under three outcomes) four main outputs to be completed within the 7 month operation period (11.12.2013 – 31.07.2014 (An extension of the operation was made up to 31 July 2014 to allow for an evaluation of the operation to take place). The overall Plan of Action (PoA) was as per schedule below:

Table 1: Implementation plan for each output

Outputs:		11 December 2013 to 11 July 2014							
		Dec	Jan	Feb	Mar	Apr	May	Jun	July
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				■	■	■	■	■

During the operation, three distribution cycles were carried out reaching the targeted 2,100 households. Feedback from beneficiaries through post distribution monitoring indicated that the support ensured enough food to sustain households for the month in most households. The borehole rehabilitation exercise saw water point committees being trained in Community Based Management (CBM) which was then followed by distribution of materials for rehabilitation. A total of 21 committees were established in the district and 21 water points rehabilitated. PHHE training was conducted targeting the ZRCS volunteers with the trainings facilitated by Ministry of Health staff. The volunteers also received PHHE Tool Kits which they used in cascading hygiene education to households. A total of 65 tool kits were produced by the operation. In an effort to ensure good hygiene, the five gardening communities also received materials for latrine construction at the sites. The community gardens, each approximately 50x50 meters, were established with the assistance of the local agricultural authorities (AGRITEX). Packets of vegetable seeds were distributed to community garden members and local lead farmers.

By the end of the emergency appeal, 2,100 families (12,294 people) directly benefited from this operation. These 2,100 households received cash/food distributions. Of these 2,100 households, 1,238 households were also reached with hygiene education, constituting 3,570 people. Furthermore, 1,368 households of the 2,100 targeted households were reached with seed distributions, constituting 7,658 beneficiaries.

Overview of Red Cross Red Crescent Movement in country

In-country Partner National Societies, such as Danish Red Cross (DRC), Finnish Red Cross (FRC) and Norwegian Red Cross (Norcross), together with the IFRC country office, assisted in the elaboration of the appeal including budget. At the start-up of activities the Netherlands Red Cross (NRC) funded an interim IFRC Operations Manager. As part of its support to the operation DRC funded an Operations Manager for a seven-month period, starting mid-January. IFRC SARO staff has provided back-up support throughout the operation and IFRC Africa Zone and SARO PMER staff participated in the final evaluation of the operation and the presentation of the final reporting.

Overview of non-RCRC actors in country

The ZRCS plays a pivotal auxiliary role as mandated by the Red Cross Act, of complimenting Government efforts. Before launching the appeal the ZRCS sought and obtained approval from the parent Ministry of Defence, where the Zimbabwean Civil Protection Unit (CPU) is based. In addition, ZRCS engaged with other key ministries such as Department of Social Welfare and Department of Agriculture. In terms of coordination, the ZRCS is a member of the CPU, from the National Level to District level. At District level much of the coordination was done together with local district authorities, right from decision on focus areas, to beneficiary selection, engagements and implementation.

ZRCS is a member of national coordinating mechanisms and the UN cluster systems such as the Food Assistance Working Group, Health, Food Security, WASH and Disaster Management and collaborate effectively with other agencies, such as World Food Programme (WFP), Food and Agriculture Organization (FAO), and the above mentioned national CPU. Coordination structures are effective at national, provincial and district levels. At district level, in addition to overall coordination bodies, collaboration was secured with World Vision and Dabane Trust (local NGO working with WatSan).

Needs analysis and scenario planning

Following the publication of the ZIMVAC report, ZRCS carried out field assessments in October/November 2013, ZRCS proposed to work with 10,500 beneficiaries (2,100 households) in Gwanda district of Matabeleland South Province of Zimbabwe providing immediate assistance to the affected target group who were food insecure. Gwanda

was selected by ZRCS because of its solid, well-established branch structure, active volunteers, and its close proximity to the Provincial Headquarters, which made it more viable for effective ZRCS support. ZRCS also had previous experience implementing similar operations in Gwanda targeting 1,000 beneficiaries in 2011. The decision to concentrate the operation in the wards 1 to 4 of north-eastern Gwanda was taken in coordination with the Gwanda District authorities.

Based on the field assessments, the emergency appeal was launched on 11 December 2013 included three outcomes:

- Outcome 1:** 10,500 beneficiaries (2,100 households) receive food assistance for three months
- Outcome 2:** Immediate reduction in risk of waterborne and water related diseases in targeted communities
- Outcome 3:** To build capacity of 10,500 farmers to produce small grains and to support them in post-harvest handling of grain

Risk Analysis

The major risk for the successful implementation of the operation was the finding that using the cash transfer modality in rural Gwanda was ill advised. However, through flexibility shown both by the local communities, ZRCS branch and HQ as well as from the IFRC country office, it was ensured that the operation reached its objective as expected via the planned Outcome 1.

B. Operational strategy and plan

Overall Objective

The food security operation aimed to achieve the following objectives:

1. Provision of emergency assistance through cash grants to meet immediate household food needs
2. Provide access to safe water for household consumption and for agricultural production
3. Provision of vegetable seeds and related training to diversify agricultural base and support livelihoods/income generation and promotion of good gardening practices / lessons
4. Build capacity of the targeted beneficiaries to better cope with disasters through Disaster Risk Reduction training and awareness on climate change adaptation
5. Promote the community capacity in the production of adaptable crops, through use of drought resistant seeds and local varieties of small grains and vegetables, which they can use next season. This includes increasing knowledge of post-harvest techniques and support for animal management as required.

Table 2: Focus area, Population data Gwanda Rural District

Ward	Population			Households	
	Males	Females	Totals	Number	Average size
1	2,439	2,725	5,164	1,102	4,7
2	1,798	1,929	3,727	798	4,7
3	1,674	1,919	3,593	785	4,6
4	2,174	2,521	4,695	1,017	4,6
Totals	6,288	9,094	15,382	3,702	

Source: 2012 Preliminary Census report, p 77

Aiming to support 2,100 households, the operation targeted approximately 56 per cent of the existing households. The original appeal focused on food vouchers, rehabilitation of selected water-points including hygiene promotion and increased resilience through support to community gardens and small grain production and storage.

Assessments carried out by the ZRCS during the last two weeks of December 2013, as well as lessons learned from a 2013 food security operation (MDRZW006, Nkayi district), suggested minor changes in the proposed strategy and operation approach.

- A market survey in Gwanda district showed that sufficient basic food was available to supply the market. Based on these findings and positive experiences in Zimbabwe using cash transfers instead of food vouchers (being faster and more cost-effective and in addition providing flexibility of choice to beneficiaries) it was decided to secure the immediate food assistance via three cash transfers (each = USD 50) to the identified beneficiary households. This amount considers local costs (as of early January 2014) of a food package recommended under the SPHERE standards (50 kg of cereal ~22 USD, 10 kg of pulses ~ 20 USD, 4 litres of oil ~ 8 USD). The amount was confirmed as sufficient by the ZRCS market monitoring in Gwanda in

December 2013 and January 2014. The cash transfers were planned to be implemented by the end of January, February and March 2014.

- The original appeal text erroneously mentions 35 boreholes to be rehabilitated, however, the estimated budget was sufficient to rehabilitate 21 boreholes only.
- The original appeal includes the promotion of drought resistant vegetable and small grains seeds. However, the timing of the appeal (December to July) did not correspond with the agricultural season for production of small grain crops in the Gwanda area. Consequently the 'Agriculture and livelihoods support' component of the operation focused on establishment and training related to community based vegetable gardens.

Proposed strategy – Cash transfers/ food distribution

The operation planned to provide cash assistance to selected families to enable beneficiaries to buy food. Cash transfers had been recommended as a faster method of delivering assistance to beneficiaries, with other agencies using this model across the country (including the World Food Programme, Concern, Oxfam, Save the Children, Catholic Relief Services, and others).

ZRCS had also learnt from the available studies that the risk of beneficiaries using cash for other items than food is less than 2 per cent, considering actual priority needs of vulnerable groups. The National Society was to carry out intensive nutritional educational messaging, as well as post-distribution monitoring, for cash transfers to encourage and promote proper use of the cash assistance.

For the cash transfers, ZRCS and IFRC on 10 January approached three major security companies in Zimbabwe (Safeguard, Fawcett and Securico) that are specialized in delivering cash and conducted an analysis to assess the agencies' experience, capacity, processes and associated costs to carry out cash transfer services. Special attention was paid to the ability of the security companies to ensure cash and smaller denomination availability in Gwanda. Based on the analysis, Safeguard was selected. Cost-Benefit Analysis, contract and other relevant documentation are available with the ZRCS Logistics Unit.

As noted above, 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. As a consequence, at all three cash distribution points, food was available on or near the distribution sites. The majority of beneficiaries took advantage of the possibility and bought food in the same day.

Proposed strategy – Water and Sanitation activities

With regards to water and sanitation, the operation included the rehabilitation of 21 boreholes inclusive water troughs for livestock, training for the respective water point committees and training for volunteers in Participatory Health and Hygiene Education (PHHE).

The Gwanda District Development Fund (DDF) was contacted and involved in the identification of relevant boreholes and in the implementation of the rehabilitation work. Ward based pump minders and builders were contracted and formed the core part of the rehabilitation teams. The respective water point committees participated in decision making and oversaw the rehabilitation work and were encouraged to continuously oversee the future use and maintenance of the water point.

Proposed strategy – Agriculture and Livelihood activities

Whilst the cash transfer/food distribution intervention sought to ensure food availability until the 2013/14 harvesting period, ZRCS, through the operation, also aimed to establish sustainable agricultural production. To support agricultural activities focus was on nutrition gardening activities to ensure dietary diversity, as well as income, through vegetable produce sales. This was achieved through distribution of vegetable seed packs, as well as establishment of five community gardens which were supported with fencing materials and establishment of one latrine at each garden site.

Operational support services

Human resources (HR)

The following personnel were involved in the implementation and/or providing technical support to the operation:

ZRCS Provincial Branch (Matabeleland South Province in Gwanda):

- Provincial Manager (direct implementation on the ground, overall management)
- Provincial Food Security Officer (direct implementation on the ground)
- Programme Assistant (direct implementation on the ground)
- Provincial Accountant (financial management)
- Driver (operational support for direct implementation on the ground)
- 59 volunteers representing the four wards (involved in all aspects of the operation implementation), the number of volunteers will be scaled up as the activities increase in scale (up till now 54 volunteers had been involved in the work)

ZRCS Headquarters (Harare):

- Food Security and Livelihoods Officer (overall management of the planning, implementation, reporting and other aspects of the operation)
- PMER Officer (monitoring framework, training)
- Finance Assistant (financial management)
- Logistics Officer (logistics support)
- Operations Manager (overall operational support, representation, coordination)
- Water and Sanitation Officer (technical support for Outcome 2)
- Disaster Management Officer (technical support, facilitation of training)
- Finance Manager (support in financial management)
- Public Relations Officer (support with communications aspects)

IFRC Country Office (Harare):

- Operations Manager (support with overall management of the planning, implementation, reporting and other aspects of the operation)
- PMER Officer (monitoring, quality assurance)
- Senior Finance and Administration Officer (support in financial management)
- Logistics (logistics support)
- Water and Sanitation Delegate (technical support)

Logistics and supply chain

ZRCS and IFRC have experienced and well-established logistics units with standard operating systems that supported the implementation of the proposed interventions. The operation ensured that procurement was done in-country. Large distances were covered to implement the operation as the targeted wards are quite remote and most procurement was done in Bulawayo.

Communications

During the drafting of the emergency appeal, teleconferences were conducted between the National Society, IFRC and Partner National Societies. In January 2014 a bulletin was published on the IFRC website on the operation. The January publication focused on the beneficiary registration activities in addition to volunteer activities. The IFRC regional and zone communication delegates conducted a field visit producing a documentary which was posted on the IFRC website in an effort to raise awareness on the needs in the district as well as the progress on the operation.

In October 2013, following the release of the ZIMVAC report, ZRCS Operations Manager and the Communications Officer had two radio interviews on a local Radio Station "Star FM," during the interviews they shared ZRCS plans to launch an emergency appeal to support Gwanda food insecure households. This was also followed up by a newspaper article in a local daily "The Daily News" which talked about the launch of the appeal as well as the start-up activities in Gwanda.

A short documentary was also done by the information department with support from the IFRC. The documentary focused on the impact of the interventions, as well as the follow-up activities that may be required to enhance sustainability of the operation.

Security

There were no significant security issues experienced during the operation.

Planning, monitoring, evaluation, & reporting (PMER)

ZRCS and IFRC during the operation built on their extensive experience and existing tools in Planning, Monitoring, Evaluation and Reporting. The operation ensured that all aspects of the implemented components were monitored and specific tools were developed or modified as necessary.

The PMER framework included the review of documentation such as weekly, monthly and quarterly detailed narrative reports from the field. It also involved assessments to monitor progress and adjust approaches and response accordingly. Meetings with key stakeholders, performance reporting, market/price monitoring, field visits to follow progress on implementation of activities were done on a regular basis. Furthermore, the beneficiaries in the targeted areas were, through Post-Distribution Monitoring, surveyed to capture their satisfaction towards the services received by them from this appeal.

The following tools to be utilized under the framework of the PMER:

- Beneficiary verification tool
- Cash distribution exit survey
- Suggestion boxes for beneficiary feedback at distribution points
- Post-distribution monitoring + beneficiary satisfaction survey
- Market/price monitoring tool
- Water points monitoring tool
- PHHE knowledge transformation monitoring tool
- Agricultural activities monitoring tool
- Lessons learned workshop

C. DETAILED OPERATIONAL PLAN

Food Security

Needs analysis

Over two million people across Zimbabwe were expected to be in need of food assistance between January and March 2014². This was a 32 per cent increase compared with the previous year. The current situation was considered one of the worst since 2009, when more than half of the population needed food assistance, and is a result of a combination of factors, including adverse weather conditions, lack of funds to purchase agricultural inputs and projected high cereal prices due to a poor maize harvest in the 2012/13 season.

Population to be assisted

The Emergency Appeal assisted vulnerable populations in Zimbabwe who were food insecure as a result of a drought that had affected the country during the 2012/2013 agricultural season. The operation targeted Gwanda district as it has been severely affected by the drought and was not receiving support from other organisations.

ZRCS provided the beneficiaries in Gwanda with food assistance for 10,500 beneficiaries; this represents 30% of the identified food insecure beneficiaries in the targeted areas. Livelihoods and borehole rehabilitation were also implemented in Gwanda district. The appeal has achieved its aims to provide immediate life-saving needs in terms of food and safe water, while focusing on longer-term activities aimed at strengthening the beneficiaries means of livelihoods, such as support for rural farming/gardening to assist household consumption and income generation, thereby making the targeted communities more resilient.

The operation used the following indicators to identify target households:

- a) Labour constrained households³
- b) Households with malnourished clients, referred by the Ministry of Health for food assistance
- c) Child⁴, women and elderly-headed households
- d) People living with HIV, and those on ART and TB treatment
- e) Pregnant and breast feeding women, and children under five years
- f) Families with members with disabilities
- g) Families with members who are chronically ill
- h) The branch of ZRCS in collaboration with the existing structures in the District Administrators office and the department of Social Services endeavoured to target beneficiaries with limited access to productive land and livestock

²Source: Zimbabwe Vulnerability Assessment Committee (ZIMVAC)

³Households with children under 12, disabled people, chronically ill members and adults above the age of 60 years,

⁴Child headed households refers a someone under the age of 16 making key decisions for his/her siblings

Food security

Outcome 1: 10,500 beneficiaries (2,100 households) receive food assistance for three months

Output 1.1: Improved food consumption for food insecure households and improved capacity of beneficiaries

Activities:

- 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
- Distribution of food vouchers to 2,100 households
- Provide nutritional training for 2,100 households
- Monitoring and evaluation of distribution activities

Achievements

The three planned distributions have taken place as shown in the table 3 below.

Table 3: 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

Beneficiary selection and distribution planning

The beneficiary selection process was participatory with community leaders, the community, government line ministries being included. The communities recommended who should benefit from the operation. 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 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.

Volunteer training and mobilization

In preparation for the distributions, 38 volunteers received training specifically aimed at participating in cash/food distribution. Although it was planned to train 105 volunteers in beneficiary selection and cash/food distributions, the implementation team agreed that 105 volunteers would be too high a number to work with for the activities planned. The recommendation was made that volunteer numbers would be scaled up if necessary when activities and work load increased, which was found to not be necessary as the operation progressed. 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.

Cash/food distributions

As of 31 January 2014, the following number of beneficiary households in the target wards were identified, registered and were targeted by the first cash transfer at the end of January:

Ward	Total HHs registered	Female headed households registered	%	Male headed households registered	%
Ward 1 – Nkazhe	585	369	63%	216	37%
Ward 2 – Datata	412	281	68%	131	32%
Ward 3 – Mzimuni	441	286	65%	155	35%
Ward 4 – Shake	594	371	62%	223	38%
Total	2,032	1,307	64%	725	36%

In this first cash distribution, the targeted number of 2,100 households was not reached. This was partly due to verifications done prior to the distributions, which resulted in removing households that were erroneously included from the beneficiary list.

As of 5 March 2014, the following number of beneficiary households in the target wards were identified, registered and were targeted by the second cash transfer/food distribution early March:

Ward	Total HHs registered	Female headed households registered	%	Male headed households registered	%
Ward 1 – Nkazhe	598	381	64.7%	217	35.3%
Ward 2 – Datata	448	298	66.5%	150	33.5%
Ward 3 – Mzimuni	450	297	66.0%	153	34.0%
Ward 4 – Shake	610	383	62.9%	227	37.1%
Total	2,106	1,359	64.5%	747	35.5%

As of 15 April 2014, the following number of beneficiary households in the target wards were identified, registered and were targeted by the third cash transfer/food distribution mid-April:

Ward	Total HHs registered	Female headed households registered	%	Male headed households registered	%
Ward 1 – Nkazhe	598	382	63.9%	216	36.1%
Ward 2 – Datata	448	299	66.7%	151	33.3%
Ward 3 – Mzimuni	450	296	65.8%	154	34.2%
Ward 4 – Shake	610	381	62.5%	221	37.5%
Total	2,100	1,358	64.5%	742	35.5%

On average, 12,275 beneficiaries were reached in each of the three cash transfers.

With regard to the activity of providing nutritional training for 2,100 households, 59 volunteers participated in a nutrition training and cascaded the training down to the beneficiaries. However, only 1,238 households were reached through the training by the end of the operation.

Monitoring and evaluation

Exit surveys were carried out at each distribution and in each of the wards. Also post distribution monitoring (PDM) surveys were administered by the ZRCS volunteers following each distribution. The ZRCS HQ PMER staff was responsible for analysing the questionnaires and writing reports. In particular the exit surveys informed the following distributions, however PDM reports were finalised too late to be of assistance for the following distributions, but will inform similar interventions implemented in the future.

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 carried out an internal review. The objectives of the review were (as established in the Terms of Reference):

- (i) Assess the level of involvement of beneficiaries and stakeholders during the planning period prior to, and during project implementation;
- (ii) 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;
- (iii) Provide lessons and recommendations for possible future food security interventions.

Challenges

Due to funding constraints, not all vulnerable households were included in the operation. Some of these vulnerable households had been targeted by Catholic Relief Services (CRS) but when funding was inadequate, CRS pulled out leaving them without the much needed food assistance.

Following the first cash distribution (at the end of January), there were reports of women being beaten to hand over the money to husbands and male heads of households utilizing the cash to purchase alcohol at the expense of their families. With vendors of alcoholic beverages patronising some of the distribution points, some of the cash distributed did not end up supporting the vulnerable households. The same sentiments were echoed during the Focus Group Discussions at Mzimuni as part of the evaluation, where incidences of misuse of cash meant for food were mentioned.

Consequently, through intensive discussions with various stakeholders and beneficiaries at both community and provincial level, a decision was made to revert to the distribution of \$50 food vouchers, which could be exchanged on-site for food. Relevant stakeholders advised that their preference was in the modality of food distribution (vouchers), rather than cash distribution, as it cannot easily be abused and it ensures that beneficiaries will have increased access

to the needed food. Furthermore, one stakeholder stated that the food was shared amongst members of the community which increased the food security of the entire community, not only of beneficiaries selected for the distributions.

Lessons learned

Soon after the launch of the Emergency Appeal, the National Society decided that cash transfers would be more feasible than food distribution, as it would be faster in delivering the assistance to the affected communities. A market assessment was conducted in the targeted wards, which found that local shops were well stocked with the basic food commodities. The cash amounting to USD\$ 50 was distributed per household. Preliminary market monitoring in Gwanda showed that this amount could afford a food package recommended under the SPHERE standards (50 kg of cereal, 10 kg of pulses and 4 litres of oil) in the depots in Gwanda. However, the prevailing situation on the ground was different. Soon after the first distribution, feedback received from the communities highlighting the shortcomings of vouchers and cash transfers in the context of Gwanda. There were concerns that the cash transfer modality had far reaching negative social consequences at the household level.

The internal review conducted in June 2014, as noted above, collected information via focus group discussions in each ward and interviews with local councillors. The findings from the evaluation include the following :

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 emergency assistance in cash.
- 2) Some community members who had the privy to be 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 fed into the overall evaluation of the Gwanda Food Security Appeal, which found that the Emergency Appeal was successful in meeting its objective of providing food for the vulnerable households in Gwanda. In the focus group discussions, one respondent pointed out that people on antiretroviral drugs (ARVs) did not have food and because of the medication they were on, it was vital for them to have adequate food and support from ZRCS operation was timely, enabling them to continue with their medication without adverse effects on their health. Another beneficiary, a widow who lives alone and had no external support of family, said that the provision of food through the appeal enabled her to survive the difficult months when there was no food.

The key findings and recommendations from the evaluation will be further discussed below and can be found in the evaluation report.

Water, Sanitation and Hygiene Promotion

Water, sanitation and hygiene promotion

Outcome 2: Immediate reduction in risk of waterborne and water related diseases in targeted communities

Output 2.1: Access to safe drinking water for human and livestock

Activities:

- 21 boreholes rehabilitated with water troughs constructed/rehabilitated
- 21 of water point committees established and trained

Output 2.2: Hygiene promotion (including key health messages) activities are carried out to target population

Activities:

- 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)

Achievements

Borehole rehabilitation

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

Among 21 originally identified water points to be rehabilitated, one borehole needed to be substituted as the water point could not be rehabilitated. The pump minders and community were unable to extract the pipes in the borehole. DDF technical staff from the district assessed works done on boreholes in wards 1 and 2, they expressed satisfaction with the workmanship and what had been done.

Table 4: Borehole distribution per ward

Ward no.:	Ward name:	Number of boreholes	Number of beneficiary HH
1	Matshetsheni (Nkashe)	6	726
2	Datata	5	193
3	Mzimuni	4	272
4	Stanmore	6	286
Total		21	1,477

Training of Water Point Committees

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 trainings were facilitated by staff members from DDF, the Ministry of Health and the ZRCS Gwanda branch. The training covered an introduction to the Red Cross Red Crescent Movement, how to do community mapping, the responsibilities of the Water Point Committees, and borehole parts and their functions inclusive of practical borehole site maintenance.

Training and community education on hygiene promotion

Hygiene promotion activities were initiated with a Participatory Health and Hygiene Education (PHHE) training workshop. The workshop took place from 12 to 16 May with the participation of 59 ZRCS local volunteers representing all four wards. Although it was planned to work with 105 volunteers, the implementation team recommended 59 volunteers as a feasible number to work with, given the activities that were to be implemented. The workshop venue was 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.

ZRCS Gwanda branch statistics show that by the end of the operation a total of 1,238 households were directly reached with hygiene education, reaching 3,570 people consisting of 1,307 males and 2,263 females. The targeted number of beneficiaries to be reached with hygiene education was 10,500, and as such, this target was not reached during the operation implementation period. However, trainings and home visits continue to be done by the volunteers, and it is hoped that the number of households reached is therefore continuously increasing.

Challenges

Although access to clean water for the community was enhanced during the operation, access to water remains a challenge, both for humans and animals. It was reported that in some areas herdsman still have to walk long distances to reach water for the animals at the nearest dam.

Although the responsible authorities report that the coverage⁵ of boreholes is at 70%, there are some cases in Muzimuni where community members had to walk long distances to the rehabilitated boreholes in search of clean drinking water. In these cases, alternative water harvesting/distribution technologies could be promoted. This observation was also made by volunteers in their focus group discussion during the end of operation evaluation, who noted that the coverage was still low and proposed that alternative water harvesting technologies could be promoted alongside rehabilitation of boreholes.

⁵ Coverage figure concentrate on the number of boreholes that were erected and not necessarily those households that have access to functional boreholes.

The technical key informants, the Environmental Health Technician (EHT), reported that the training timeframe was too short and that the volunteers needed refresher training to keep delivering the peer education. Furthermore, it was found during the evaluation that the hygiene awareness training could have been conducted earlier in the operation in order to achieve more results by the end of the appeal period.

Lessons learned

The installation and use of so-called “tippy taps” are a tangible result of the training observed by stakeholders, and it is clear that communities now understand the importance of personal hygiene. However, it was observed that a refresher course should be conducted around six months after the initial training, to ensure all concepts are understood by the volunteers and peer education is continued. An additional observation was the need to include community leaders in future training sessions in order for them to support the volunteers in cascading the training down to the communities.

During the key informant interviews conducted by the evaluation team, stakeholders confirmed that the community based management approach around Water Point Committees (WPC) had increased the sustainability and community ownership of the rehabilitated boreholes. Furthermore, with the spare parts distributed for the boreholes after the rehabilitation, only minor breakdowns that can be repaired by the WPC and the communities themselves are expected in the next five years.

A notable case was Stanmore Primary School, which was facing closure due to lack of water. The borehole at this school was damaged and had not been repaired for years. The school can now stay open due to the borehole rehabilitation done as part of this operation. The school has written a letter of appreciation to Zimbabwe Red Cross about the rehabilitation of the water point.

On the hygiene aspect, the Environmental Health Technician (EHT) at Mzimuni indicated that the instances of disease outbreaks in the district have reduced. The same sentiments were echoed by councillors and health centre staff who reported that they appreciated the program and hoped it will be extended. The EHT indicated that health statistics show that disease outbreaks have gone down in the four wards, but these figures are yet to be confirmed by the Ministry of Health.

The key findings and recommendations from the evaluation will be further discussed below and can be found in the evaluation report.

Nutrition and Livelihoods

Food security, nutrition and livelihoods

Outcome 3: To build capacity of 10,500 farmers in horticultural production and post-harvest handling of grain
Output 3.1: Increased crop production knowledge and improved knowledge in small grain production and post-harvesting of grain

Activities:

- 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 people) including okra, onions, tomatoes, rape and kale
- Establish and provide fencing support to be provided to five community gardens
- 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.

Achievements

Training of volunteers and lead farmers

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 targeted lead farmers on a continuous basis. The trainings also focused on market linkages in order to ensure beneficiary capacity to effectively market their produce and realize income for other households needs. In addition, 81 lead farmers (22 males and 59 females) were identified and trained in post-harvest technologies.

The 81 lead farmers were drawn from the beneficiaries, based on their competency as farmers. Most of them have demonstrated capacity in farming, but lack resources. Although it was planned to train 105 lead farmers, only 81 beneficiaries were deemed eligible based on their competencies. The model of training lead farmers enables peer-to-peer support between the farmers. Furthermore, their fields will be used as demonstration plots and enable learning for other beneficiaries.

As a follow-up, ZRCS has developed a template for a monthly questionnaire/reporting system through which the volunteers reported back on activities initiated in the local communities. The workshop was facilitated by the Zimbabwe Red Cross Society Gwanda branch, assisted by headquarters staff and representatives from the Gwanda District Health and Agriculture authorities.

Community gardens and seed distributions

The community gardens were established from end-April to end- June. Following recommendations from AGRITEX, the seeds procured that were considered most appropriate for North Gwanda are onion, tomato, carrot, rape, peas, spinach and cabbage, instead of the planned distribution of okra, rape, onions, tomatoes and kale seeds. Five areas for establishment of community gardens were identified with the involvement of local headmen and local AGRITEX agricultural technicians.

All five community gardens were 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 were established and the members cleared the area and prepared for vegetable production. The seeds were distributed to the beneficiaries by the end of June.

Distribution of the seeds was targeted at community garden members, lead farmers and other individual households that were considered capable to make use of the seeds. ZRCS Gwanda branch statistics show that a total of 1,368 households were reached with seed distributions, with a total of 7,658 beneficiaries.

Although 10,500 beneficiaries were targeted for the community gardening activities, some beneficiaries selected for cash/food assistance expressed that they had no interest in community gardening. Based on this information, the ZRCS provincial team recommended that other vulnerable households be selected and benefit from the garden inputs. Although by the time the operation ended this exercise had not been completed, the distribution to these additional households have since been done.

The community gardens by design are only able to accommodate a limited number of beneficiaries. However, they are still critical as they serve as demonstration plots where other community members come to learn. They also demonstrate good environmental practices as no trees are cut to protect gardens from livestock. The gardens are also located near sustainable water sources, which ensures they can do cropping activities into the dry season, whilst those with no access to water sources are restricted to grow crops only when water is available. As only five community gardens could be established, 174 households benefited and were selected based on vulnerability and proximity to the sites. The other beneficiaries reached with the seed distributions were using individual gardens for their agricultural activities.

Table 5: 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
Total		174 households

Challenges

The seeds for the gardens were distributed very late in the operation (at the end of June) and as such, results could not be measured. However, it is hoped that the crops in the gardens will grow significantly in the next few months and communities will be able to consume vegetable produce from the gardens.

Challenges were also experienced around follow-up on the gardens to enhance their performance after the end of the operation. Although the local agricultural authorities' (AGRITEX) officers will be on the ground, there will be need to facilitate access to the farmers.

With regard to access to water for the gardens, considerable challenges were encountered because some gardens are 50-200 meters away from the water source. Therefore, a solution needs to be found to ensure that communities continue to use and water the gardens.

Coverage of the community gardens was low as only 174 households out of the vulnerable 2,100 households belonged to a community garden. In the focus group discussions held with the women, only one out of the 12 members present belonged to a community garden. As discussed above, the community gardens are not able to accommodate all beneficiaries as the land and fencing materials are limited.

Training for lead farmers was done with the idea that they could support the community gardens. However, as they are not members of these community gardens, the challenge is around motivating them to cascade the training down to community members in the future, particularly in areas where the beneficiaries would not have access to AGRITEX staff.

Lessons learned

Beneficiaries indicated during the evaluation that nutritional gardening had become a major livelihood activity within the Gwanda communities. Some beneficiaries reported using their household owned gardens to grow vegetables that complemented their own dietary requirements, as well as provided an opportunity to obtain income from their sale in the nearby Gwanda town.

In terms of beneficiaries needs prior to the project, all the participants were in agreement on their need for nutritional gardens. During the focus group discussions, the women mentioned that they also assisted in developing gardening proposals as a solution to ensure that the vulnerable people were taken on board. In this regard, the establishment of the nutritional gardens by Zimbabwe Red Cross Society was a welcomed development. However, the coverage of the community gardens is low compared to the number of beneficiaries who could potentially benefit from them.

Interviews with ZRCS branch staff confirmed that the garden activities should have been started at an earlier stage, possibly at the same time as the food distributions. It was suggested that some of the budget for distributions would be utilized in future operations on irrigation schemes for the gardens to ensure sustainability.

The key findings and recommendations from the evaluation will be further discussed below and can be found in the evaluation report.

Key recommendations from the evaluation

Following the internal review carried out by ZRCS focusing primarily on outcome 1, a 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. 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 made recommendations based on the findings and lessons learnt, the key being the issue of sustainability where the National Society needs to have a long-term strategy on food security that could then be linked to short-term emergency operations. This will go a long way towards enhancing recovery initiatives building community resilience and reducing vulnerability to food insecurity. In future, when promoting community gardens, there may be need to look at a modest irrigation package which can be included as a part of recovery in the Emergency Appeal operation.

In terms of training, it is critical to involve the local leaders in the training of volunteers as this will increase ownership and support enabling continuity in volunteer activities even after the end of the operation. One of the successful activities carried out by the volunteers was the training on participatory health and hygiene education (PHHE) where the technology on the use of 'tip taps' was introduced. In future, where possible, new technologies should be affordable and appropriate to the community if uptake is to be quick.

Although visibility is not an end in itself, it should be appreciated that some of the activities that are carried out by the volunteers need visibility materials both for identification and impact. In future, there is need to procure adequate branded material so that volunteers can be easily identified by the community members as they go about sensitizing and creating awareness.

Furthermore, appropriate timing of activities is essential and the operation schedule should be reviewed once funds have been received. The siting of community gardens and procurement of the seeds for the gardens could have been done much earlier, so that the gardens would have been functional by the end of the emergency operation. With regard to the food distributions, the evaluation team concluded after discussions with stakeholders that the ideal time

to start these is from September onwards as the region had already been food insecure for a few months by the time the Emergency Appeal started in December 2013.

D. THE BUDGET

Financial situation

The Emergency Appeal had a coverage of 81 per cent. Unfortunately the budget was never revised to account for the coverage of the appeal, which results in variances in the financial report showing an underspend for most budget lines. With regard to budget lines showing an overspend, explanations are provided below.

- Following receipt of funds from Danish Red Cross to cover the expenditure of the IFRC Operations Manager who was deployed for the purpose of this operation, there is a balance of CHF 54,658. This balance will be transferred to the southern Africa regional DM project to be utilized to implement training to build the capacity of national societies in the region on cash transfer programming. As this operation has shown, it is essential that a comprehensive assessment is done to determine the most appropriate modality of either cash or food distributions to meet the immediate needs of communities experiencing food insecurity. If the capacity of national societies to conduct such assessments is built, such that the appropriateness of implementing cash transfers in different communities is better understood, it would reduce the potential of creating conflicts at the beneficiary level.
- There is a variance between budget and expenditure under construction materials as the funding used for the purchase of garden fencing materials had been budgeted under seeds and plants. As this is hardware material, it cannot be classified under the seeds and plants.
- The variance under the travel budget line is due to the positive balance under distribution and monitoring costs, as expenses for monitoring visits had been budgeted under distribution and monitoring, but were booked under travel expenses.
- The overspend shown on the budget line for communications is due to the fact that the IFRC Operations Manager authorised installation of internet at the ZRCS Provincial Office to enhance communication, which was not budgeted for.

Contact information

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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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Saving lives, changing minds.



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

Final Report

Selected Parameters

Reporting Timeframe	2013/12-2014/11	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</i>		41,568				41,568	
<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		627,774				627,774	
Inkind Personnel							
<i>Danish Red Cross</i>		62,874				62,874	
<i>Other</i>		0				0	
C3. Inkind Personnel		62,874				62,874	
C. Total Income = SUM(C1..C4)		690,648				690,648	
D. Total Funding = B + C		690,648				690,648	

* 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		690,648				690,648	
E. Expenditure		-635,990				-635,990	
F. Closing Balance = (B + C + E)		54,658				54,658	

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Budget Timeframe	2013/12-2014/7	Budget	APPROVED
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		
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		19,935			19,935	13,355	
Total Logistics, Transport & Storage	59,620		19,961			19,961	39,659	
Personnel								
International Staff	103,550		87,315			87,315	16,235	
National Staff	26,299		15,219			15,219	11,081	
National Society Staff	53,442		50,950			50,950	2,492	
Volunteers	7,550		4,996			4,996	2,554	
Total Personnel	190,841		158,479			158,479	32,362	
Consultants & Professional Fees								
Professional Fees	8,000		4,217			4,217	3,783	
Total Consultants & Professional Fees	8,000		4,217			4,217	3,783	
Workshops & Training								
Workshops & Training	35,500		14,011			14,011	21,489	
Total Workshops & Training	35,500		14,011			14,011	21,489	
General Expenditure								
Travel	6,495		9,613			9,613	-3,118	
Information & Public Relations	6,604		2,643			2,643	3,961	
Office Costs	6,300		5,556			5,556	744	
Communications	4,900		6,061			6,061	-1,161	
Financial Charges	17,150		17,017			17,017	133	
Other General Expenses			397			397	-397	
Shared Office and Services Costs	54,383		37,620			37,620	16,763	
Total General Expenditure	95,832		78,907			78,907	16,925	
Indirect Costs								
Programme & Services Support Recover	49,155		34,651			34,651	14,504	
Total Indirect Costs	49,155		34,651			34,651	14,504	
Pledge Specific Costs								
Pledge Earmarking Fee			2,572			2,572	-2,572	
Pledge Reporting Fees			2,800			2,800	-2,800	
Total Pledge Specific Costs			5,372			5,372	-5,372	
TOTAL EXPENDITURE (D)	805,381		635,990			635,990	169,391	
VARIANCE (C - D)			169,391			169,391		

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Budget Timeframe	2013/12-2014/7	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

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		690,648	690,648	635,990	54,658	
Subtotal BL2	805,381		690,648	690,648	635,990	54,658	
GRAND TOTAL	805,381		690,648	690,648	635,990	54,658	