



Action by Churches Together

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Coordinating Office

Appeal

Zimbabwe

Drought Relief – AFZW-21 Appeal (Revision 3)

Appeal Target: US\$ 1,382,775

Balance Requested from ACT Network: US\$ 83,060

Geneva, March 12, 2003

Dear Colleagues,

Christian Care has revised their program as contained in their original appeal issued on 15 July, 2002. The changes include shift of geographical area of response from Umguza district to Lupane in Matebeleland province. The reason for changing from Umguza was that World Vision International moved into the district before CC could start their programs there. CC decided then to move to Lupane district which had equally a desperate food insecure population. The other change has been the additional number of children on supplementary feeding program. In the original proposal, the supplementary feeding was only for the under five children, but now the program has included primary school children of age between 6 and 13 years totalling 34,550. Other areas where changes have occurred include logistics, transport and personnel.

It must be said that whilst the food security situation in most countries in the Southern African region appears to be improving, food availability in Zimbabwe remains critical. The SADC-supported National Vulnerability Assessment Committee (VAC) Emergency Food Security Report (September 16 2002) estimated that 6.7 million people were in need of emergency food aid. A more recent Zimbabwe VAC report (20 December 2002) puts that figure at over 7.2 million. In order to avoid starvation, an estimated 345,000 MT of emergency cereal food imports needed to be secured through to March 2003. Due to this scarcity of food, prices on the market have continued to soar with the rate of inflation officially reported to be in excess of 198% (and spiralling). For instance, in mid June 2002, the controlled price of maize meal was pegged at Z\$17.50 per kilogram at the Grain Marketing Board.

ACT is a worldwide network of churches and related agencies meeting human need through coordinated emergency response.

The ACT Coordinating Office is based with the World Council of Churches (WCC) and the Lutheran World Federation (LWF) in Switzerland.

Since August 2002 however, the price of maize on the black market has risen by 167% to an average Z\$130 per kg, putting it beyond the reach of the poor majority (ZimVAC:Dec 2002). There have also been reported incidences of maize selling on the parallel market at Z\$175.00 per kg and in rural areas where there are no substitutes for the staple maize meal, community coping strategies have been stretched to the limit.

Please note that this revision does not affect the programs of Lutheran Development Services (LDS) proposal which was revised on 9 October, 2002.

Project Completion Date: 31 May 2003

Summary of Appeal Targets, Pledges/Contributions Received and Balance Requested

	<u>US\$</u>
Total Appeal Target(s)	1,382,775
<u>Less:</u> Pledges/Contr. Recd.	<u>1,299,715</u>
Balance Requested from ACT Network	83,060

Please kindly send your contributions to the following ACT bank account:

Account Number – 240-432629.60A (USD)
 Account Name: ACT - Action by Churches Together
 UBS SA
 PO Box 2600
 1211 Geneva 2
 SWITZERLAND

Please also inform the Finance Officer Jessie Kgoroadira (direct tel. +4122/791.60.38, e-mail address jkg@act-intl.org) of all pledges/contributions and transfers, including funds sent direct to the implementers, now that the Pledge Form is no longer attached to the Appeal.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind co-operation.

For further information please contact:

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or

ACT Appeals Officer, John Nduna (phone +41 22 791 6040 or mobile phone +41 79 433 0592)

ACT Web Site address: <http://www.act-intl.org>

Thor-Arne Prois
 Director, ACT

I. REQUESTING ACT MEMBER

- **Christian Care, Zimbabwe**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

Christian Care is an ecumenical and humanitarian organisation formed and owned by churches in Zimbabwe. The organisation's mission is to improve the quality of life and the self-supporting capacities of disadvantaged communities in Zimbabwe without discrimination (e.g. on the grounds of race, gender, political or religious affiliation nor ethnic identity). Christian Care's programs cover the whole country and this is done through five regional offices in Mutare (for Manicaland), Harare (for the 3 Mashonaland provinces), Gweru (for Midlands), Masvingo (for Masvingo province) and Bulawayo (for Matabeleland North and South provinces). The organisation has implemented both emergency relief and development programmes dating back to its formation in 1967.

Currently, Christian Care is one of the eleven implementing partners of the United Nations World Food Programme (WFP) emergency operation in Zimbabwe. The organisation is feeding 1,150,203 people in 19 districts spread over all Zimbabwean provinces.

Christian Care has sufficient capacity to implement further emergency aid in the other three regions that are not part of the present work with the WFP. In these regions there are area managers and/or regional co-ordinators who will assist Christian Care's National Co-ordinator with the supervision and management of the programme. This proposal seeks to assist communities in three districts that fall under the supervision of the Masvingo and Bulawayo regional offices. These two regional offices will implement the programme and are not part of the WFP emergency operation.

Christian Care intends to feed a total of 19,217 people, distribute seeds to 8,507 households and provide supplementary food to a total of 48,647 children up to the age of 13 years (under-5 and of primary school age) in specific wards in the three selected districts of Gutu, Lupane and Nkayi.

III. DESCRIPTION of the EMERGENCY SITUATION

Zimbabwe is facing a record food deficit where about 7.2 million people countrywide (at least 52% of the population) remain extremely food insecure. Eighty eight percent of this group (88%) live in rural areas of which the majority live in the communal areas. Included in this group are 496,000 ex-commercial farm workers struggling to find new livelihoods. (Zimbabwe Vulnerability Assessment Committee Report: 20 December 2002)

The food deficit is argued to have evolved from some of the following factors:

- The extended and severe mid-season drought from December 2001 to March 2002, which decimated planted crops. This has so far ranked as the longest mid-season dry spell since 1921/22.
- Lack of surplus food reserves at the time of the 2002 harvest, so that the new consumption year (April 2002 to March 2003) started when the granaries were already empty.
- A strong down turn in the macro-economic environment, characterised by:
 - Hyper-inflation, currently exceeding 198% per annum.
 - High and rising unemployment, estimated at above 60%.
 - Lack of foreign currency reserves needed to import essential goods.
 - A rapidly shrinking national economy.
- The '*Fast Track*' land redistribution process, which saw the disruption of farming activities across both the smallholder and commercial sector.

The situation in Zimbabwe has deteriorated since this Appeal was first launched in July 2002. In January 2003, the Famine Early Warning Systems Network reports that a cereal deficit of 1 million MT is expected for the 2003/2004 consumption year. All reliable reports indicate that Zimbabwe does not have sufficient food to meet its consumption requirements until the harvest of 2003. Sporadic rainfall to date during this rainy season, declining economic conditions, poor access to farm inputs, depleting draught power and the high national rate of HIV/AIDS infection (national average of 33%) paints a bleak picture that raises serious doubts about a rapid recovery.

The Current Food Situation

Whilst the food security situation in most countries in the Southern African region appears to be improving, food availability in Zimbabwe remains critical. The SADC-supported National Vulnerability Assessment Committee (VAC) Emergency Food Security Report (September 16 2002) estimated that 6.7 million people were in need of emergency food aid. A more recent Zimbabwe VAC report (20 December 2002) puts that figure at over 7.2 million. In order to avoid starvation, an estimated 345,000 MT of emergency cereal food imports needed to be secured through to March 2003.

Due to this scarcity of food, prices on the market have continued to soar with the rate of inflation officially reported to be in excess of 198% (and spiralling). For instance, in mid June 2002, the controlled price of maize meal was pegged at Z\$17.50 per kilogram at the Grain Marketing Board. Since August 2002 however, the price of maize on the black market has risen by 167% to an average Z\$130 per kg, putting it beyond the reach of the poor majority (ZimVAC:Dec 2002). There have also been reported incidences of maize selling on the parallel market at Z\$175.00 per kg and in rural areas where there are no substitutes for the staple maize meal, community coping strategies have been stretched to the limit.

Although a number of assistance programs have been initiated, largely dominated by the WFP and NGOs, these fall far short of the needs. According to FEWS NET (23 December 2002), 75% of rural households depend partly or entirely on subsidized maize. Supplies from the government's Grain Marketing Board (GMB) are erratic and in some districts, the GMB has been accused of actively discriminating against alleged opposition supporters. The ZimVAC report of 20 December states that 40% of the communities visited claimed that cereals were either "not or rarely" available from the GMB and/or market.

Distribution of GMB imports at the community level is inconsistent with reported maize imports at the national level that claims a surplus. Strained coping strategies, food and livestock prices and dietary intake support the conclusion that cereal is extremely unavailable at community level. Again, livestock prices and earnings from casual labour have fallen by 35-50% relative to the price of grain.

There has also been an increase in the death of livestock due to drought and disease and increased job losses have been reported across the country accompanied by a widespread reduction of remittances. Many households have resorted to life threatening and harmful income generating activities such as gold-panning, prostitution, theft and sale of any available household assets. An increasing number of households are also dependent on wild foods (fruits, leaves, roots, tubers and insects) as main meals.

Prospects for the 2002-2003 agricultural season are not very encouraging as only 38% of the areas planted last year have been planted this season. Severe shortages of inputs such as fertilizers, tillage and seed have hampered planting and the dry spell during the second half of November has worsened the situation. Added to this are the rampant fuel shortages, a parallel market exchange rate of over 2,700% more than the official rate and a GDP decline of 12% in 2002. (ZimVAC: 20 December 2002).

IV. GOAL & OBJECTIVES

The goal of this project is to avert mass starvation of vulnerable households in selected districts of Zimbabwe and to assist them to produce food for the next agricultural season.

More specifically this project seeks to:

- Make food immediately available to 19,217 people in targeted wards in Lupane (Matabeleland North Province) over a period of seven months, until 31 May 2003.
- Provide supplementary food to 57,353 children under 5 years and up to 13 years of age (22,803 children under 5 years and 34,550 primary school going children between the ages of 6 and 13 years) in the three target districts (Gutu, Lupane and Nkayi) until 31 May 2003.
- Provide agricultural inputs (drought tolerant seeds) to approximately 8,507 households to enable them to produce their own food next season.

N.B. The initial Appeal provided for supplementary feeding of only under-five year old children covering two districts. However, with increasing reports of absenteeism and fainting at schools and with a significant drop in under-five beneficiaries (resulting from a change in target district from Umguza to Lupane), supplementary feeding is being extended to include primary school children. Furthermore, the additional area proposed (Nkayi) neighbours Lupane and is a district where Christian Care has recently become involved in general feeding through support from another ACT partner, the United Churches of Canada/Canadian Food Grain Bank. This therefore means that by addressing the needs of children, Christian Care can provide a comprehensive service in Nkayi as in Gutu and Lupane and do so at minimum additional administration costs.

Across the three districts as many as 90% of the population have no food or are extremely food insecure and will need assistance. However, Christian Care feels it may not have capacity to reach out to all these people and therefore intends to assist up to 76% of the overall population and 100% of the under five and primary school going children in these districts who are most at risk when food is unavailable. An attempt is made to cover up to 100% of households towards drought recovery.

Population Data for the Targeted Districts with overview of proposed beneficiary coverage

District	General Food Distribution			Supplementary Feeding – Estimated up to 13 yrs old						Seed Distribution – households		
	Total Pop.	Target Pop.	% Target	Total Pop. CSF	Target Pop. CSF	% Target CSF	Total Pop. PSSF	Target Pop. PSSF	% Target PSSF	Total h/holds	Target H/holds	% Target
Gutu	112,000	-	-	14,815	14,815	100%	24,252	24,252	100%	11,208	4,945	44%
Lupane	23,969	19,217	76%	3,920	3,920	100%	5,660	5,660	100%	3,562	3,562	100%
Nkayi	155,000	-	-	4,068	4,068	100%	4,638	4,638	100%			
Totals	23,969	19,217	76%	22,803	22,803	100%	34,550	34,550	100%	14,770	8,507	58%

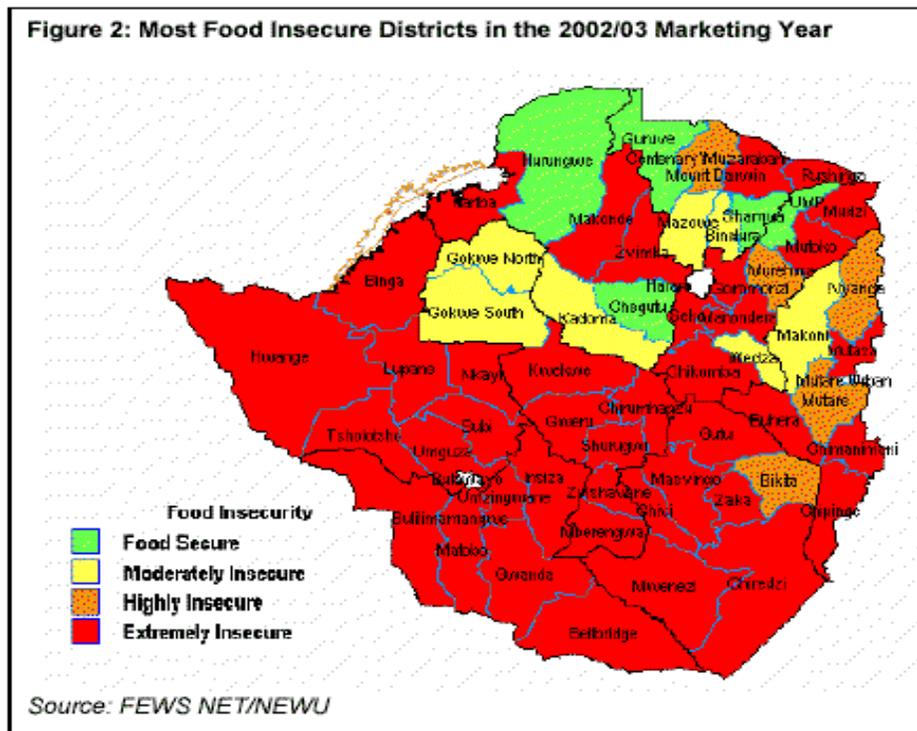
CSF = Child Supplementary Feeding (Under 5 years)

PSSF = Primary School Supplementary Feeding (+5 to 13 years)

N.B. General Food distribution is met by Christian Aid in Gutu and by United Church of Canada in Nkayi.

Location

Surveys by the Famine Early Warning Systems (FEWS net) show that Zimbabwe is in a very desperate situation in which only 5 out of 57 districts have enough food to last them until the next harvest in April 2003. Christian Care has chosen the two districts in table 2 above, because most other players in food aid have taken up the bulk of the red zone districts (extremely food insecure). Christian Care will select the most needy and vulnerable people in these target districts for food aid.



In the district of Lupane there was virtually no harvest at all in 2002. Furthermore, for the majority of people in this district, there are no off-farm activities that people may engage in for alternative income sources.

In Gutu district, the average or per capita output realised in the past season was 31 kgs. This is far short of the needs, given that a person requires about 120kg of food every year.

In both the targeted districts, the land is marginal. Lupane, which is located in the Kalahari sands, has extremely sandy soil and the soil in and around Gutu is clay-like and rocky.

Food Aid and Dependency

It has been argued in development discourse that food aid may create and foster dependency on the recipients. While this may be true in other circumstances, this is not likely in Zimbabwe as the people have traditionally grown their own food and in many rural areas a lot of people still show hope for better livelihoods in the future. For instance, in many places people prepared their land for sowing and made all the necessary attempts to produce their own food but these attempts were undermined by the lack of inputs and the shortage and late arrival of rainfall. These are clearly positive signs showing that people desire and expect to be self sufficient in food production.

It is hoped that this proposed food aid program will not kill local initiatives. Christian Care will only seek to provide the basics for human survival. The local people using their own initiatives will do anything else not included above. Christian Care is only proposing to give food and inputs, yet there are many other non food commodities people need. The argument is that if people have food in their homes they will have time to do other things they need to lead fulfilling lives.

Genetically Modified Food

It has been argued that the harm that genetically modified foods may do to human beings is not yet fully acknowledged. Introducing these foods (as maize grain) presents the possible dangers of

contaminating our seed production industry as farmers have been seen to use such grain as seed. Furthermore, if such grain were to be fed to livestock (a highly likely occurrence), this would affect the country's export meat industry. All three risks have far reaching, negative impacts on the society and the economy. For all these reasons Christian Care does not in this program wish to import genetically modified foods into Zimbabwe, if alternative natural foods can be found. If unmodified food cannot be found, a possible option would be to import already milled GM maize. The problem of this option is however, that milled maize is difficult to store, with a very short shelf life of less than three months and this may complicate the whole procurement process.

V. TARGETED BENEFICIARIES

Beneficiary Selection

Beneficiary selection will be entirely needs based and done in a participatory manner involving all the people at village level, traditional leaders, church leaders and local extension staff from the Ministry of Health, Dept of Social Welfare, Agricultural and Rural Extension Service (AREX) and Christian Care personnel.

This beneficiary selection approach is one way of eliminating bias in the program. In the selection process the government extension personnel will not play a leading role but will be observers of the process. Local church leaders (clergy and/or lay) will lead this process under the guidance of Christian Care personnel. An additional Monitoring Co-ordinator will be employed to ensure proper implementation of the ACT response. Refer to proposed activities below for the beneficiary selection criteria.

VI. PROPOSED ASSISTANCE & IMPLEMENTATION

Proposed Activities

Three key activities will be implemented in this program. They are targeted general household feeding, child and primary school supplementary feeding (under 5 years and up to 13 years) and agricultural input support in the form of drought resistant seeds for the same and/or some additional households (dependent on need and capacity). Since women play critical roles in all the above activities, they are specifically targeted as the recipients of all aid covered in the program. Women will be registered as the head of the household. This also ensures that the support reaches the intended beneficiaries as men display a higher risk of abusing such aid.

Targeted Household Feeding

Christian Care will distribute food aid to 19,217 people in nearly 3,844 selected households (following WFP average of 5 persons per household) in the district of Lupane. Targeting of beneficiaries will be participatory and involve the local communities, churches and other community leaders. The following factors will be considered:

- Households with low food or no food crop harvest in the last season.
- Households with low cash crop harvest.
- Households with less than a defined number of cattle.
- Households with no fixed or temporary salaried employment.
- Households with no petty trading or small business.
- Households headed by unemployed women, the terminally ill, widows, orphans, the elderly and handicapped.

In Zimbabwe women are responsible for food production, processing and preparation in the home. When there is inadequate food in the home, such a shortage affects women more than men, a situation

exacerbated in a culture where women are among the last to eat in the home. Targeting women in a food aid program thus ensures that the food will reach the intended beneficiaries. In this regard, this appeal will deliberately give special attention to women.

As a result of the growing HIV/AIDS problem in Zimbabwe (national average of 33%), many parents have perished leaving elderly grandparents or minor children to look after their fellow siblings. In most cases the elderly struggle to make ends meet and the children do not have sufficient means to fend for their siblings. This is worse when there is a scarcity of food as in the current crisis. This project will therefore pay particular attention to child headed households as well as those headed by elderly widows.

Further significant groups at risk of starvation are the under five-year-old children and children of primary school age (generally between 6 to 13 years). Where food is inadequate, the risk of malnutrition among children is high. This is heightened by the feeding patterns in the rural home where priority is given first to the father, then the older male children, followed by others in descending order. Furthermore, reports of school absenteeism and fainting are on the increase and children are known to be coming to school without having had anything to eat. This project will therefore target these children as an extremely vulnerable group.

Proposed Food Ration: The most vulnerable people will be selected across all wards in the selected districts. The food will be distributed as a generalised ration comprising:

- Maize grain/mealie meal 10kg per person per month for up to 5 persons per household
- Edible beans 2 kgs per person per month for up to 5 persons per household.
- Vegetable oil 600 ml per person per month for up to 5 persons per household

The choice of this ration was based on availability and cost, taking into account the WFP and the SPHERE standards. Due to the high prices of the food commodities, it has been difficult to keep the budget very low.

Distribution will take place once a month at one or more central points per ward depending on the geographical size and accessibility for beneficiaries. Christian Care community mobilizers are responsible for informing the beneficiaries of the next delivery.

It is not possible to give this food as food for work because Christian Care does not have such projects in the targeted districts. It was also not possible for the organisation to target the districts where it has on-going programs because these have either been targeted by WFP or other NGOs. Christian Care intends to work in districts that are not receiving support from anyone.

Under 5 Year Old Child Supplementary Feeding and Primary School Supplementary Feeding

This child supplementary feeding component aims to provide a balanced diet for children who are five years of age and below, as well as those of primary school age (usually up to 13 years). In view of the extreme vulnerability of children in a food crisis, all under five and primary school going children in the target districts will benefit from this programme.

Wet feeding rations will be issued once every month to local volunteers (*supervised by paid community mobilizers*) who will prepare the food and feed the children at central locations in the targeted villages instead of a “take home” meal. The ration is 150g per day per child of a fortified porridge meal consisting of a protein enriched corn-soya blend. This food will be given at target feeding points to all children in the project areas.

Similarly, the school supplementary feeding component will ensure that children of primary school going age (usually between 6 and 13 years) are provided one balanced meal per day. Their wet feeding

rations will be distributed at earmarked primary schools. The daily ration will be 150g to children in grades 1 to 3 (approximately between 6 and 9 years) and 200g to grades 4 to 7 (between 10 and 13 years).

Included in the supplementary feeding component are physically and/or mentally handicapped children who may be over the age of 13. They fall into the most vulnerable category and should not be excluded for sake of age alone. However, in some wards the community has agreed to feed the disabled children or adults.

Agricultural Input Support

Subsistence and small-scale farmers depend on sales of surplus produce for household income. Part of such income is used to purchase agricultural inputs (seeds, fertilizers and crop chemicals). When agriculture has failed as in the present circumstances, there is no income in most households. This means most households will not be able to purchase inputs for the next agricultural season. Therefore, most people will remain hungry next (2003) even if adequate rains are received.

Furthermore, farmers will most likely sell their livestock to raise money for the purchase of food. This will further worsen farmers' ability to recover from the current food insecurity where livestock (cattle and donkeys) provide the bulk of draught power in the smallholder agricultural sector in Zimbabwe

In acknowledgement of the above, this project will provide agricultural inputs to 8,507 households in the two target districts of Gutu and Lupane. Each household will be given approximately 14.15 kgs of drought tolerant seed with a variety that provides a greater chance of survival and thus improving future food security (maize, sorghum, millet, pumpkin, watermelon and groundnuts). Such an input package will enable each household to cultivate up to one hectare of crops.

It is hoped that these seeds will be purchased locally either from some farmers who may have it in storage, or the Zimbabwe Seed Company (Seed Co.) or SA DC ICRISAT (International Crop Research Institute for Semi Arid Tropics) in Bulawayo Zimbabwe. Farmers will be encouraged to use composite and cow dung manure as fertiliser prices are too high.

Traditionally Zimbabweans grew millet for food but extensive marketing and support by industry and governments have seen the extensive proliferation of hybrid seeds (eg maize) even in areas in which they are not suitable. Christian Care would like to promote millet because it is more drought tolerant and can work as a form of drought insurance. However, it must be borne in mind that millet is susceptible to destruction by birds and its processing is time consuming.

Christian Care hopes to purchase millet seeds (pearl and finger) from smallholder farmers who often grow it in communal areas. Barter trade of maize meal with maize seed will be done where farmers with such seed will be asked to exchange this with maize meal.

VII. IMPLEMENTATION SCHEDULE

Seven months – ending 31 May 2003
Final reports by 31 August 2003

N.B. The programme was launched one month later than planned, i.e. it began 1 November instead of 1 October.

VIII. CO-ORDINATION

In implementing this project Christian Care will, in collaboration with the local authority and churches, identify and co-operate with other partners who may be interested in working in the selected districts to avoid duplication and misuse of scarce resources. Christian Care will also be responsible for co-ordination with all stakeholders at community level.

Christian Care will collaborate with the Ministry of Health and Child Welfare in the child supplementary feeding component. Staff of this government agency based in the villages will help supervise the storage of food at village feeding points.

This project will be managed and implemented at ground level by the respective regional offices of Christian Care, i.e., Masvingo for Gutu district and Bulawayo for Lupane District. Christian Care's Emergency Unit based in Harare will handle logistical co-ordination with overall support from the expatriate monitor and national head office resource persons.

ACT Forum

In furtherance of effective co-ordination and information sharing, Christian Care will help establish an ACT Forum in Zimbabwe that would include other implementing and donor partners under the ACT family network. In addition to this Appeal, Christian Care is supported in this emergency by the following ecumenical partners and in the following regard:

Christian Aid is funding child and school supplementary feeding and general feeding in the districts of Gutu, Mwenzezi and Chiredzi in Masvingo Province where a total of 89,417 beneficiaries are targeted. Christian Aid is also funding general feeding in a total of 14 wards in Gutu covering 109,095 beneficiaries and supplementary feeding for 26,929 children. Further funds are targeting child supplementary feeding for the districts of Buhera and Mutare in Manicaland Province for 10,000 children. Finally, Christian Aid has earmarked funds for the employment of a procurement officer to facilitate the emergency response.

The United Church of Canada through the Canadian Food Grain Bank has strategized resources for general feeding in Nkayi in Matabeleland North Province covering 23,962 beneficiaries.

ICCO has committed funds for Gokwe North and Gokwe South in Midlands Province for general feeding and child supplementary feeding for 51,500 and 27,590 beneficiaries respectively.

Whilst this is a stand-alone project, it is similar in nature to other emergency activities supported by other members of the ACT family. In some instances, districts covered are the same, eg Gutu and Nkayi, and it is intended that for the benefit of the project and to keep costs at a minimum, experiences and resources will be shared wherever possible. By the same token, co-ordination will be facilitated to maximise the synergy of activities supported by those within the ACT family.

Capacity Building

Christian Care has not previously confronted an emergency of this magnitude. The scope of this Appeal, combined with emergency response activities supported by other ACT partners, calls out for organisational capacity building. It is envisaged that the dramatic increase in activities and ensuing growth in human resources to effect implementation will give rise to bottlenecks in communication.

It is therefore proposed that the expatriate relief expert (monitor) funded under this Appeal doubles to build systems and capacity for improved communications within Christian Care. An extension of this function will be to act as the information resource person to the Zimbabwe Act Forum and help co-ordinate the visits of donors and their supporters. Christian Care will employ a local Information Officer to understudy the expatriate so that such knowledge is institutionalised.

The Role of the Local Communities

In this program, local people will form local food committees in the villages. These committees will work with local church leaders and field personnel of Christian Care in beneficiary identification, food preparation for the under-five-year olds and primary school children and participate in the distribution of the food.

The risk of politicising food aid exists in Zimbabwe. In the past and in the current program (e.g. with WFP) Christian Care has been able to maintain neutrality as well as ensure that only the intended beneficiaries receive the food aid. This is largely due to Christian Care's strong Church background and constituency. Zimbabwe is an overwhelmingly Christian country and the church remains an institution that still has unfettered respect from both central government and the local communities.

Procurement

Since there is largely no food in Zimbabwe, Christian Care is planning to import most of the grain for this program from regional and international markets once funding has been secured. All beans will have to be imported. As a nutritional supplement to the cereals, vegetable oil has been included in the food package that conforms to the current WFP ration of 20 ml of oil per person per day.

It is hoped that it will be possible to secure import permits to import food into the country following the presidential declaration of the current drought as a national disaster. Already negotiations with the relevant government departments on this matter are in progress. Christian Care intends to employ a procurement officer to secure import permits and perform related purchasing and logistical functions.

Equipment

In order to efficiently implement this project, Christian Care proposes to purchase one light van, five motorcycles and 10 bicycles. In the three districts where the project is being implemented, the Project Officer will have use of the light 4WD van, the Project Assistants will utilise the motorcycles and the community Animators/mobilizers will use the bicycles. While the need to keep the budget low is appreciated, Project Officers, Assistants and Animators need to monitor the program and travel extensively through the districts thus necessitating the aforementioned vehicles. Again, to keep the budget as low as feasibly possible, the van already at the disposal of the Project Officer for Gutu will also be utilised under this programme and operating costs only will be charged out. Through effective co-ordination of all emergency food aid activities, Christian Care will supplement transport and equipment needs whenever and wherever possible.

IX. ADMINISTRATION, FINANCE, MONITORING & REPORTING

Administration

Masvingo and Bulawayo Regional Offices of Christian Care will undertake the day-to-day administration and implementation of the program. Responsibility for Gutu will fall jointly under the Emergency Regional Co-ordinator and Area Manager for Masvingo and for Lupane, the Area Manager. The following support staff will be used: receptionists, drivers, secretarial staff and office orderlies/messengers from the two regional offices.

Christian Care's Emergency Co-ordination Unit based in Harare will generally oversee the programme. This unit already exists to manage emergency programs supported by WFP. Final administrative support and responsibility for financial aspects of the programme rests with the National Office in Harare that works closely with the Emergency Unit.

Finance

In conjunction with the Directorate, the Finance and Administration Department at the National Office will be responsible for all finances pertaining to this programme. An external auditing firm, Ernest & Young, will audit all the accounts of this program.

Reporting

Interim narrative and financial reports, as well as a final narrative and audited financial report at the end of the program, will be produced (at least three in total). These reports will be the responsibility of the expatriate relief monitor who will secure input from the Directorate, Finance and Administrative Department, Emergency Unit and Regional Offices.

Monitoring

A Project Officer each assigned to Gutu and Lupane (Lupane Project Officer also responsible for Nkayi) will have the responsibility of monitoring the implementation on the ground in their respective districts. On average and dependent on geographic size and beneficiary coverage, there will be two Project Assistants per district and one Community Mobiliser for each ward within the districts who will mobilize the community in question and assist in the monitoring. The Project Assistants will report to the Project Officer on the day-to-day implementation and monitoring of the project. The Project Officers will in turn report to their Area Managers and/or Regional Emergency Coordinators. At Head Office level, the Finance and Administration Department will monitor the administration and financial aspects of the project and the Emergency Unit will monitor the logistical components. An expatriate relief monitor assigned to this programme will have overall responsibility for monitoring and reporting on activities in all three districts and at national administrative and logistical levels. S/he will also be responsible for ensuring that effective communication channels are in place between Christian Care offices, donors and other relevant actors (see Capacity Building).

X. BUDGET**INCOME****Income Received through ACT Office (US\$)**

Methodist Relief and Development Fund, UK	53,148.01
ACT Netherlands	97,075.73
Christian World Service, New Zealand	23,955.54
Church World Service, USA	13,980.00
DanChurchAid	26,089.34
GBGM/United Methodist Committee on Relief	99,985.00
Heks/Humanitarian Aid of the SwissGovt	188,180.30
Missionswerk Bayern	6,088.99
Norwegian Church Aid/MFA	307,936.89
Presbyterian Disaster Assistance/PCUSA	99,980.00
Reformed Church in America	4,977.50
United Committee on Relief	39,975.00
Wider Church Ministries/United Church of Christ, USA	18,567.50
Ycare International	77,175.00
Total	1,057,114.80

Other income - direct to implementing partner and in-kind

Norwegian Church Aid/MFA	5 x 5 Ton trucks (M6 military)		
DanChurchAid	2 x technical staff x 7 weeks		
DanChurchAid	1 x laptop and printer		
DanChurchAid	330 MT nutrimeal	approx.	147,600.00
DanChurchAid	7500 kg seeds	approx.	95,000.00
	Total		242,600.00
			<u>1,057,114.80</u>
			1,299,714.80

TOTAL INCOME**EXPENDITURE**

Description	Type of Unit	No of Units	Unit Cost ZWD	Budget	Original	Budget
				ZWD	Budget US\$	US\$
					15/07/2002	01/03/2003
DIRECT ASSISTANCE						
General Food Distribution for 19,217 Persons (Lupane)						
Maize (10 kg x 19,217 pers x 7 mths)	MT	1,345.19	100,000.00	134,519,000	1,453,743	336,298
Veg. oil (600ml x 19,217/pers x 7mths)	Mlitres	80.71	340,000.00	27,441,876	296,563	68,605
Edible beans (2kg x 19,217 pers x 7 mths)	MT	269.04	265,000.00	71,295,070	523,347	178,238
Sec. distrib. trp. costs (1695MT x 150km)	Km	254,250.00	36.00	9,153,000	54,953	22,882
Handling charges (x 2 = out/in)	MT	1,695.00	5,000.00	16,950,000	0	42,375
Warehouse rental and maintenance	Month	7.00	35,000.00	245,000	613	612
Sub Total				259,603,946	2,329,219	649,010
Supplementary Feeding for 3,920 Under Five Year Old Children (Lupane)						
Fortified porridge meals (150gr/day x 3,920 ch. x 212 days)	MT	124.66	180,000.00	22,438,080	290,658	56,095
Sec. distrib. trp. costs (125 MT x 150km)	Km	18,750.00	36.00	675,000	6,975	1,688
Handling charges (x 2 = out/in)	MT	125.00	5,000.00	1,250,000	0	3,125
Warehouse rental and maintenance	Month	7.00	35,000.00	245,000	613	612
Supplementary Feeding for 14,815 Under Five Year Old Children (Gutu)						
Fortified porridge meals (150g/day x 14,815 x 54 days)	MT	120.00	180,000.00	21,600,270	0	54,001
Sec. distrib. costs (120 MT x 150km)	Km	18,000.00	36.00	648,000	0	1,620
Handling charges (x 2 = out/in)	MT	120.00	5,000.00	1,200,000	0	3,000
Description	Type of Unit	No of Units	Unit Cost	Budget	Original	Budget

	Unit	Units	ZWD	ZWD	Budget US\$ 15/07/2002	US\$ 01/03/2003
Warehouse rental and maintenance	Month	2.00	35,000.00	70,000	0	175
Supplementary Feeding for 4,068 Under Five Year Old Children (Nkayi)						
Fortified porridge meals						
(150g/day x 4,068 x 92 days)	MT	56.14	180,000.00	10,104,912	0	25,262
Sec. distrib. Costs (57 MT x 150km)	Km	8,550.00	36.00	307,800	0	770
Handling charges (x 2 = out/in)	MT	57.00	5,000.00	570,000	0	1,425
Warehouse rental and maintenance	Month	3.00	35,000.00	105,000	0	262
Supplementary Feeding for 5,660 Primary School Children (Lupane)						
Fortified porridge meals						
(150g/day x 2644 + 200g/day x 3,016 x 212 days)	MT	211.96	180,000.00	38,152,368	0	95,381
Sec. distrib. costs (212MT x 150km)	Km	31,800.00	36.00	1,144,800	0	2,862
Handling charges (x 2 = out/in)	MT	212.00	5,000.00	1,060,000	0	2,650
Supplementary Feeding for 24,252 Primary School Children (Gutu)						
Fortified Porridge meals						
(150g 10850 + 200g/day x 13402 x 92 days)	MT	396.33	180,000.00	71,338,824	0	178,347
Sec. distrib. costs (397 MT x 150km)	Km	59,550.00	36.00	2,143,800	0	5,360
Handling charges (x 2 = out/in)	MT	397.00	5,000.00	1,985,000	0	4,962
Warehouse rental and maintenance	Month	3.00	35,000.00	105,000	0	263
Supplementary Feeding for 5,224 Primary School Children (Nkayi)						
Fortified porridge meals						
(150g/day x 2407 + 200g/day x 2817 x 92 days)	MT	85.05	180,000.00	15,308,892	0	38,272
Sec. distrib. costs (86 MT x 150km)	Km	12,900.00	36.00	464,400	0	1,161
Handling charges (x 2 = out/in)	MT	86.00	5,000.00	860,000	0	2,150
Sub Total				191,777,146	298,246	479,443
Agricultural Inputs for 8,507 Families (Lupane and Gutu)						
Drought tolerant seeds -14.15 kg per bag						
x 8,507 families = 120.37 MT	Bag	8,507.00	4,400.00	37,430,800	233,998	93,577
Sec. distrib. trp. costs (121 MT x 150km)	Km	18,150.00	36.00	653,400	1,560	1,634
Handling charges (x 2 = out/in)	MT	121.00	5,000.00	605,000	0	1,512
Sub Total				38,689,200	235,558	96,723
Other						
Travel and per diem allowances						
(12600 p/d x 30 days p/m)	Month	7.00	378,000.00	2,646,000	3,150	6,615
Base camp establishment	Camp	2.00	250,000.00	500,000	1,250	1,250
Sub Total				3,146,000	4,400	7,865
TOTAL DIRECT ASSISTANCE				493,216,292	2,867,423	1,233,041
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT						
Salaries and Staff Support						
Director (5% of regular time)	Month	0.35	600,000.00	210,000	228	525
Deputy director (10% of regular time)	Month	0.70	460,000.00	322,000	525	805
Finance & admin staff (10%)	Month	0.70	645,000.00	451,500	1,138	1,129
Emergency co-ordinator (10%)	Month	0.70	285,000.00	199,500	700	499
Assistant emergency co-ordinator (1 at 20% Masvingo)	Month	1.40	176,000.00	246,400	2,275	616
Planning and research (1 at 15%)	Month	1.05	316,000.00	331,800	1,400	830
Area managers (1at 10% Masvingo, 1 at 35% Bulawayo)	Month	3.15	285,000.00	897,750	1,400	2,244
Procurement Off. (25% over 4 months)	Month	1.00	165,000.00	165,000	0	412
Project Officers (1 at 100% Bulawayo, 1 at 30% Masvingo)	Month	9.10	223,000.00	2,029,300	3,675	5,073
Project Assistants (2 at 100% Lupane, 1 at 50% Nkayi, 2 at 30% Gutu)	Month	21.70	180,000.00	3,906,000	2,100	9,765
Description	Type of	No of	Unit Cost	Budget	Original	Budget

	Unit	Units	ZWD	ZWD	Budget US\$ 15/07/2002	US\$ 01/03/2003
Support staff - receptionists, drivers, secretaries, messengers (12 at 20%)	Month	16.80	75,000.00	1,260,000	700	3,150
W/ouse Supervisor (2x7mths (Lupane), 1x5mths (Gutu), 1x3mths (Nkayi))	Month	22.00	120,000.00	2,640,000	0	6,600
Warehouse Security (2x7mths (Lupane), 1x5mths (Gutu), 1x3mths (Nkayi))	Month	22.00	138,000.00	3,036,000	0	7,590
Animators (5 at 100% Lupane, 5 at 50% Nkayi, 14 at 25% Gutu)	Month	77.00	32,000.00	2,464,000	2,450	6,160
Office Operations						
Stationery and supplies for 3 offices	Month	7.00	50,000.00	350,000	788	875
Communications						
Communications costs for 3 offices	Month	7.00	336,000.00	2,352,000	5,880	5,880
Mobile telephones	Month	2.00	4,000.00	8,000	0	20
Vehicle Operations						
Motor vehicle running costs	Km	64,000.00	65.00	4,160,000	8,000	10,400
Motorcycles running costs	Km	30,000.00	45.00	1,350,000	1,500	3,375
Other - Expatriate						
Expatri. Monitor/Capacity Builder - salary	Month	6.00	1,885,714.00	11,314,284	0	28,286
Living expenses	Month	6.00	360,000.00	2,160,000	0	5,400
Field monitoring with travel costs	Period	1.00	350,000.00	350,000	0	875
Air Travel	Period	1.00	1,200,000.00	1,200,000	0	3,000
Health insurance and malaria precaution	Period	1.00	600,000.00	600,000	0	1,500
Communications	Period	1.00	1,700,000.00	1,700,000	0	4,250
Capacity building with tavel costs	Period	1.00	1,000,000.00	1,000,000	0	2,500
Contingency	Period	1.00	600,000.00	600,000	0	1,500
Sub Total (expatriate only)				18,924,284	0	47,311
TOTAL PERSONNEL, ADM., OP. & SUPPORT					45,303,534	32,759
CAPITAL EQUIPMENT						
Toyota Hilux 4WD truck (Bulawayo)	Unit	1.00	5,700,000.00	7,600,000	28,500	19,000
Motorcycles (2 x Lupane, 1 x Nkayi, 2 x Gutu)	Unit	4.00	950,000.00	3,800,000	4,500	9,500
Bicycles (5 x Lupane, 5 x Nkayi)	Unit	10.00	65,000.00	650,000	0	1,625
Storage pallets (Bulawayo)	Unit	300.00	3,500.00	1,050,000	0	2,625
Mobile tel. x 2 (Proj. Officer, Bulawayo, Proc.Officer)	Unit	2.00	150,000.00	300,000	0	750
TOTAL CAPITAL EQUIPMENT				13,400,000	33,000	33,500
AUDIT AND EVALUATION						
Audit	L/sum			540,000	1,350	1,350
Evaluation fees	L/sum			650,000	1,625	1,625
TOTAL AUDIT & EVALUATION				1,190,000	2,975	2,975
TOTAL ESTIMATED EXPENDITURE				553,109,826	2,936,157	1,382,775
BALANCE REQUESTED FROM ACT NETWORK						83,060