

ZIMBABWE COUNCIL OF CHURCHES

GLOBAL MINISTRIES

PROJECT: SHEKWA SMALL LIVESTOCK FOR NUTRITION SUPPORT

PERIOD : 2020 - 2021

#	ACTIVITY DESCRIPTION	BUDGET (USD)	EXPENDITURE (USD)	VARIANCE (USD)	VARIANCE (%)
1	SMALL LIVESTOCK SUPPORT				
1.1	Breeding chickens for 50 households	600.00	600.00	-	0%
1.2	Feed for livestock, antibiotics	500.00	901.55	(401.55)	-80%
1.3	Training workshops on improved small livestock management (50 people x \$2 per person per day)	100.00	19.99	80.01	80%
1.4	Traning workshop on nutrition, specific focus on children's nutrition (50 people x \$2 per person per day)	100.00	60.00	40.00	40%
1.5	Fencing support for chicken areas: snake-proof chicken mesh wore for 50 households	500.00	176.00	324.00	65%
1.6	Stipends for training facilitators - small livestock, nutrition, and climate change	80.00	80.00	-	0%
1.7	Staff capacity building on climate smart agriculture through exposure visits	540.00	445.00	95.00	18%
	SUBTOTAL	2,420.00	2,282.54	137.46	6%
2	VEHICLE RUNNING AND TRAVEL COSTS				
2.1	Project vehicle: fuel to visit participants	300.00	450.07	(150.07)	-50%
2.2	Motorcycle: Fuel for visits to participants	180.00	188.40	(8.40)	-5%
2.3	Staff travel allowances for monitoring (3 staff members x 1 day per month x \$40 per day x 6 months)	720.00	680.00	40.00	6%
	SUBTOTAL	1,200.00	1,318.47	(118.47)	-10%
3	OFFICE SUPPORT, UTILITIES , SECURITY AND STATIONERY				
3.1	Power Back up for Office (1x Solar kit @\$1,100 per kit)	300.00		300.00	100%
3.2	Contribution to utilities, security, and paper @\$100 per month	600.00	600.00	-	0%
	SUBTOTAL	900.00	600.00	300.00	33%
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	ADMINISTRATION COSTS	452.00	573.53	(121.53)	-27%

	TOTAL	4,972.00	4,774.54	197.46	4%

COMMENTS

Cost of feed and antibiotics were under budgeted for and prices were increased due to shortages during the COVID-19 induced lockdown

The were no additional printed handouts acquired for the training workshops, creating a savings

Less fencing materials were purchased than previously planned to offset increased costs from other areas

Meetings were separated into two different sessions, to host sessions in smaller gatherings.

The solar kit was not purchased, the office relied on generator for power backup.

