

OTHER RESOURCES CONTRIBUTION RECEIVED FROM: UNDP - MDTF

DONOR STATEMENT BY ACTIVITY (UNCERTIFIED) FROM 19 FEBRUARY 2019 TO 22 SEPTEMBER 2020 IN US DOLLARS

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**Status of Contribution**

External Reference:	PROJECT ID 00114706	
Description:	Zimbabwe PBF	
Contribution Reference:	SC190279	
Effective Date:	19.02.2019	
Expiry Date:	18.08.2020	
Recipient Office(s):	Zimbabwe	
Agreement Currency:	USD	
Agreement Amount:	USD	442,079.00
Funds Received:	USD	442,079.00
Refunds:	USD	0.00
Funds Receivable:	USD	0.00

**Summary of Expenditures (USD)**

<u>Description</u>	<u>Cumulative Expenditure</u>
Programmable Expenditure:	264,097.01
Indirect support cost 7%	18,486.79
<b>Total:</b>	<b>282,583.80</b>
Funds Received in USD:	442,079.00
<b>Unspent Balance:</b>	<b>159,495.20</b>


**Summary of Expenditures by Recipient Office (USD)**

Country/Regional Office	Incurred Expense		Cash Advances and Prepayments	Cumulative Expenditure	Commitments*
	2019	2020			
Zimbabwe	43,513.57	177,755.67	61,314.56	282,583.80	27,000.00

\* "Commitments" include undelivered purchase orders, payment commitments for implementing partners and travel advances approved but not yet paid. The amounts shown in this column represent the status and value of the commitment as at the date the report is produced. As goods are received and commitments in respect of implementing partners and travel advances are paid these amounts will be added to "incurred expense".

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**Details of Expenditures by Activity - Office: Zimbabwe**

Outcome / Output / Activity Description	Incurred Expense		Cash Advances and Prepayments	Cumulative Expenditure	Commitments*
	2019	2020			
<b>Outcome 105 OUTC 5: EDUCATION</b>	<b>0.00</b>	<b>29,580.30</b>	<b>1,700.00</b>	<b>31,280.30</b>	<b>27,000.00</b>
<b>Output 002 OUTP 5.2: IMPROVED LEARNING OPPORTUNITIES</b>	<b>0.00</b>	<b>29,580.30</b>	<b>1,700.00</b>	<b>31,280.30</b>	<b>27,000.00</b>
<b>Activity 009 5.2.9 HUMANITARIAN RESPONSE</b>	<b>0.00</b>	<b>29,580.30</b>	<b>1,700.00</b>	<b>31,280.30</b>	<b>27,000.00</b>
Contractual Services	0.00	0.00	0.00	0.00	27,000.00
Travel	0.00	10,398.93	0.00	10,398.93	0.00
Transfers and Grants to Counterparts	0.00	19,181.37	1,700.00	20,881.37	0.00
<b>Outcome 106 OUTC 6: CHILD PROTECTION</b>	<b>36,666.89</b>	<b>82,306.86</b>	<b>0.00</b>	<b>118,973.75</b>	<b>0.00</b>
<b>Output 003 OUTP 6.3: CAPACITY FOR CP POL, DATA&amp;MGT</b>	<b>0.00</b>	<b>73,306.86</b>	<b>0.00</b>	<b>73,306.86</b>	<b>0.00</b>
<b>Activity 001 ACT:6.3.1 CP LEGISLATION &amp; POLICY REVIEW</b>	<b>0.00</b>	<b>73,306.86</b>	<b>0.00</b>	<b>73,306.86</b>	<b>0.00</b>
Transfers and Grants to Counterparts	0.00	72,541.64	0.00	72,541.64	0.00
General Operating + Other Direct Costs	0.00	765.22	0.00	765.22	0.00
<b>Output 004 OUTP 6.4: SOCIAL PROTECTION</b>	<b>36,666.89</b>	<b>9,000.00</b>	<b>0.00</b>	<b>45,666.89</b>	<b>0.00</b>
<b>Activity 003 ACT:6.4.3 GRIEVANCE HANDLING MECHANISM</b>	<b>4,137.60</b>	<b>0.00</b>	<b>0.00</b>	<b>4,137.60</b>	<b>0.00</b>
Contractual Services	3,750.00	0.00	0.00	3,750.00	0.00
Travel	387.60	0.00	0.00	387.60	0.00
<b>Activity 004 ACT:6.4.4 HSCT COMMUNICATION STRATEGY</b>	<b>29,229.29</b>	<b>9,000.00</b>	<b>0.00</b>	<b>38,229.29</b>	<b>0.00</b>
Travel	2,026.40	0.00	0.00	2,026.40	0.00
Transfers and Grants to Counterparts	27,202.89	9,000.00	0.00	36,202.89	0.00
<b>Activity 007 ACT:6.4.7 EXIT STRATEGY FOR HSCT</b>	<b>3,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300.00</b>	<b>0.00</b>
Contractual Services	3,300.00	0.00	0.00	3,300.00	0.00
<b>Outcome 107 OUTC 7: SOCIAL INCLUSION</b>	<b>4,000.00</b>	<b>44,239.63</b>	<b>55,603.33</b>	<b>103,842.96</b>	<b>0.00</b>
<b>Output 002 OUTP 7.2: INCLUSIVE SOCIAL POLICY &amp; BUDG</b>	<b>0.00</b>	<b>43,791.27</b>	<b>0.00</b>	<b>43,791.27</b>	<b>0.00</b>
<b>Activity 001 ACT 7.2.1 ENHANCE PF4C CAPACITY</b>	<b>0.00</b>	<b>43,791.27</b>	<b>0.00</b>	<b>43,791.27</b>	<b>0.00</b>
Transfers and Grants to Counterparts	0.00	43,791.27	0.00	43,791.27	0.00
<b>Output 003 OUTP 7.3: INCLUSIVE SOCIAL PROTECTN SYST</b>	<b>4,000.00</b>	<b>448.36</b>	<b>55,603.33</b>	<b>60,051.69</b>	<b>0.00</b>
<b>Activity 001 ACT 7.3.1 SUPPORT SP DEVELOPMENT</b>	<b>4,000.00</b>	<b>448.36</b>	<b>55,603.33</b>	<b>60,051.69</b>	<b>0.00</b>
Travel	0.00	448.36	0.00	448.36	0.00
Transfers and Grants to Counterparts	4,000.00	0.00	55,603.33	59,603.33	0.00
<b>Outcome 880 OUTC 08: PROGRAMME EFFECTIVENESS OUTCOME</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>Output 004 OUTP 8.4: COMMUNICATIONS</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>Activity 001 ACT.8.4.1: ADVOCACY S'PORT 4 W'MEN&amp;CHDN</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>

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Outcome / Output / Activity Description	Incurred Expense		Cash Advances and Prepayments	Cumulative Expenditure	Commitments*
	2019	2020			
Contractual Services	0.00	10,000.00	0.00	10,000.00	0.00
<b>Total Programmable Cost</b>	<b>40,666.89</b>	<b>166,126.79</b>	<b>57,303.33</b>	<b>264,097.01</b>	<b>27,000.00</b>
Indirect support cost 7%	2,846.68	11,628.88	4,011.23	18,486.79	
<b>Total</b>	<b>43,513.57</b>	<b>177,755.67</b>	<b>61,314.56</b>	<b>282,583.80</b>	

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