

# Appeal 2003-2004



International Federation  
of Red Cross and Red Crescent Societies

## SOUTHERN AFRICA REGION

**Appeal no. 01.24/2003**

*Click on programme title or figures to go to the text or budget*

	<b>2003</b>	<b>2004<sup>2</sup></b>
	<i>(In CHF)</i>	<i>(In CHF)</i>
<b>1. Health and Care</b>	<b>1,337,338</b>	<b>1,410,000</b>
<b>2. Disaster Management</b>	<b>1,032,434</b>	<b>1,085,000</b>
<b>3. Organizational Development</b>	<b>304,220</b>	<b>320,000</b>
<b>4. Federation Coordination</b>	<b>622,587</b>	<b>655,000</b>
<b>5. International Representation</b>	<b>152,556</b>	<b>160,000</b>
<b>Total</b>	<b>3,449,133<sup>1</sup></b>	<b>3,630,000</b>

### Summary

Already prone to natural disasters, Southern Africa, in 2002, experienced the worst drought to hit the region in ten years with more than fourteen million people affected. A massive intervention was called to avoid a humanitarian catastrophe from developing. Humanitarian organisations tried to alert the international community at an early stage to bring resources to bear to avoid the projected human catastrophe. The Federation reacted already in March 2002 by launching a joint RDRT/FACT assessment, the result of which was turned into an appeal that targeted both the short-term and the longer-term needs in Malawi, Zambia and Zimbabwe (see Emergency Appeal 12/02). As the food shortage crisis became clearer after the April-May harvests, a substantial revision was made to the appeal in July and the countries of Lesotho and Swaziland were added. The revised appeal now targets 1.3 million beneficiaries in the five countries over a 12-month period. The relationship between emergency actions and the imperative to address underlying causes, including the life threatening link between poor nutrition and the high incidence of HIV/AIDS, represents a major challenge for the Federation, as does the need to assure that the operation builds and does not deplete National Society capacity. A separate office established in Johannesburg to manage the food aid operation has been conducting the operation in close consultation with the National Societies concerned whilst being fully integrated with the Southern Africa Delegation in Harare.

The principal long-term challenge in the region remains the scaling up of HIV/AIDS activities (as per the Ouagadougou Declaration) to mitigate the impact of the disease which has already infected and affected a high proportion of the region's population. The Southern Africa region is disproportionately affected by HIV/AIDS: more than 25% of the adult population is HIV-positive. Life expectancy has dropped to alarmingly low levels and the number of orphans and dependents continues to rise as the disease takes its toll on the adult population. Socio-economic performance is deteriorating and development set back as the work force diminishes. Compounding the problem in

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<sup>1</sup> **USD 2,366,973 or EUR 2,342,761.**

<sup>2</sup> **These are preliminary budget figures for 2004, and are subject to revision.**

2002, people living with HIV/AIDS require a particularly nutritious diet for their survival and the widespread food shortages have brought increased hardships.

In addition, people living with HIV/AIDS (PLWHA) often face discrimination by the communities in which they live. On World Red Cross and Red Crescent Day (8 May 2002), the Secretary General of the International Federation, with the endorsement of the Mozambican Prime Minister, launched in Maputo the Federation's global campaign to reduce HIV/AIDS-related stigma and discrimination. For the Federation Southern Africa Regional Delegation (the Southern Africa Delegation) and ten National Societies (Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe) the launch reinforced the Red Cross priority in the region to advocate for PLWHA and to fight stigma and discrimination.

In the area of partnership building, regional HIV/AIDS programmes received vital support from the Netherlands and Swedish governments for long-term assistance, targeting some 100,000 PLWHA in Southern Africa. The five-year partnership is budgeted at CHF 20.9 million (USD 14 million); this represents the largest single donation to a Red Cross programme outside of an emergency relief operation. Funds derived from this partnership will provide crucial support to the implementation and strengthening of the regional HIV/AIDS strategy, achievements to date having been made possible by ongoing partnerships with key Participating National Societies.

In Angola, after more than 27 years of conflict, civil society is slowly rebuilding following the ceasefire agreement reached between the government and Unita in April 2002. To support the Angolan Red Cross, the International Federation of Red Cross and Red Crescent Societies launched an appeal on 6 September 2002, to assist 100,000 beneficiaries over the next six months (see Appeal 46/02).

The Southern Africa Delegation in Harare prioritises its work according to the expressed needs of the National Societies in the region. The Southern Africa Partnership of Red Cross Societies (SAPRCS) brings the ten national societies together with the Federation Secretariat and ICRC every six months. This forum is an invaluable mechanism to assure the Federation remains responsive to its national society membership base. One of the most important roles in the Southern Africa region is to strengthen the capacity of the National Societies in order to empower them to reach more vulnerable people. The Regional Delegation enables and facilitates knowledge sharing and lessons learned between the National Societies and seeks to replicate highly successful programmes in other countries.

Also of high priority is the Secretariat's role as coordinator of the CAS process which facilitates the harmonisation of external Red Cross partnerships in priority areas and encourages the National Societies to retain ownership of their development process whilst strengthening their capacity for service delivery. The development of new tools to ensure individual and appropriate support will be key for future programme implementation.

The Southern Africa Delegation in Harare coordinates its activities closely with the ICRC regional delegations in Harare and Pretoria, and the country delegation in Angola in order to harmonise activities together with the National Societies. During the time leading up to the presidential elections in Zimbabwe in March, the Federation's Southern Africa Delegation and the ICRC delegation in Harare formed a taskforce together with the Zimbabwe Red Cross, preparing to take appropriate action in accordance with the provisions of the Seville Agreement. The Federation continues to foster this working spirit within the Movement.

The economies in Southern Africa are being overwhelmed by growing social, health and educational needs that cannot be met. As governments do not have the resources to cope with the multiple problems they face, the role played by national societies to reach the most vulnerable is critical. For the Federation, there are still many challenges in helping to strengthen national society capacities and activities in order to help fill this humanitarian gap.

In response to these challenges, the Federation's regional strategy, based on the Secretariat Priorities for 2002-2003, is to support the Southern Africa National Societies in the following activities:

- building capacity and accountability within national societies.
- strengthening regional capacity to respond to rapid and slow onset disasters.
- scaling up HIV/AIDS interventions, including through stronger volunteer management.
- community-based disaster preparedness with a focus on food security.
- water and sanitation activities.
- regional cooperation and knowledge sharing within the region.
- cooperation agreement strategies based on national societies' priorities.
- building partnerships.<sup>3</sup>

## **Regional Programmes**

Regional programming will continue to build on previously successful approaches, particularly the facilitation of intra-regional networks, knowledge exchange, training and initiatives that address common cross-regional priorities. However, an impact at individual national society level remains the overall criteria for continuing with regional initiatives. There are also experiments to move away from vertical programme planning to a more integrated approach at all levels. This is in response to realisation that individual programme support is often limited and must be harnessed in more effective ways. The Southern Africa Delegation will continue to monitor, provide technical advice and support each National Society's specific programme area as outlined in the core activities of Strategy 2010 and in the National Society's own strategic plans.

With support from the Secretariat, the Southern Africa Delegation will take a lead in developing regional strategies, setting policy standards and advocating on behalf of its members, taking advantage of fund-raising and communication opportunities at the regional level. The Regional Delegation will take a number of steps to increase the importance of advocacy including adopting formal positions on disaster preparedness, HIV/AIDS, abuse of power, discrimination and violence. Efforts will be directed at ensuring that advocacy and communication dimensions are considered from the onset in developing new programmes and managing existing ones. Another key tool in promoting principled ways of working will be the Better Programming Initiative (BPI) and Vulnerability and Capacity Assessments (VCA) which will be managed under the regional Disaster Management programme.

If implementation is to be successful, the Southern Africa Delegation will require a refocusing of competencies and skills of its personnel for better delivery of support. It is anticipated that expatriate staff will be engaged and maintained only where the need is deemed absolutely necessary. The regional recruitment and training programme launched in 1998 will be a priority area. Establishing and maintaining a regional resource personnel pool has proven a highly effective capacity building tool and contributed to disaster response and programme implementation. Over the last two years, ten Federation delegates and seventeen RDRT members recruited from the region have been deployed to various Federation-managed relief operations. Concerning the Regional Delegation staffing needs, it is anticipated that the current strength of expatriate staff, including that of regionally recruited and local staff will be maintained save for the position of finance development delegate and those engaged within the Information System Management Programme that concludes at the end of 2002.

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<sup>3</sup> Explanatory notes:

The appeal for 2003-2004 has a country-by-country focus approach to ensure that Federation support to the National Societies of the Southern Africa region is matched to the individual needs of those National Societies and the approach allows for a greater degree of flexibility.

The country appeals presented in this document all have detailed activity plans as background documentation.

The detailed activity plans are available upon request from the Southern Africa Delegation.

A separate appeal document is available for Angola (Appeal \_\_/02).

All statistics referred to in this document are taken from the 2002 Human Development Report, unless otherwise indicated.

## **1. Health and Care W** *<Click here to return to the title page>*

### CBHC

The overall objective of the regional health and care programme will ensure a sustainable improvement in the general health and reduction in HIV/AIDS transmission of the targeted vulnerable communities through the provision of community-based health care (CBHC). It is expected that capacities of the National Societies will be strengthened to ensure that they are able to design and implement health projects that contribute to the reduction of morbidity and mortality from common health problems using ARCHI as a tool for self-assessment. This will be achieved through: training of national society staff and volunteers in CBFA and CBHC; improved immunisation coverage; better preparedness to respond to health emergencies and by building effective partnerships with other organisations within the region.

In the spirit of the Ouagadougou commitment, long-term developmental food security interventions will be implemented in Botswana and Zambia reminiscent of the successful Swaziland food security project. It is expected that support from the Finnish Red Cross, who is already funding the Swaziland food security project, will continue for the planned period. Food security interventions will be integrated with other ongoing national society priority programmes to ensure national society capacity building.

### HIV/AIDS

The regional HIV/AIDS programme will continue to focus on implementing activities aimed at reducing HIV/AIDS transmission and impact through strengthening national society capacities. Efforts will also be directed at ensuring that the region's National Societies are better prepared to effectively respond to the HIV/AIDS pandemic. The regional HIV/AIDS coordination office will continue to coordinate training activities, share knowledge and facilitate exchange visits, develop and distribute IEC materials and best practice documentation as well as monitor and report on programme progress. In the area of resource mobilisation, the programme will direct efforts in building partnerships with key regional HIV/AIDS organisations such as the Southern Africa AIDS Information Dissemination Service (SAFAIDS), UNICEF, UNAIDS, WHO and other international missions accredited in the region.

### Water and Sanitation

In the sector of water and sanitation, continuous improvement in the general health of vulnerable communities through the promotion of hygiene and provision of community-based water and sanitation interventions will remain a priority. Efforts will be directed in strengthening the National Societies' capacities in providing sustainable water and sanitation services with added capabilities to meet WatSan emergency needs. This will be achieved through:

- equipping five national societies with developed WatSan programming and implementation capabilities, using integrated approaches in both short- and long-term interventions;
- advocacy where national society WatSan programmes in the region are affiliated to national, regional and international forums/bodies;
- harmonising national society WatSan programmes with clear strategic directions, and systems for stakeholder integration; and
- increased WatSan beneficiary coverage within operational national societies and regionally.

## **2. Disaster Management W** *<Click here to return to the title page>*

The Southern Africa Delegation has made progress in the way that it provides support to the National Societies in the region. While building on the past and adopting new approaches, the Regional Delegation will retain its ability to provide practical leadership and international representation and

coordinate operational assistance in order to ensure coherence within the Movement. This will include coordinating a Federation response at a regional level to local disasters where national society capacities are overwhelmed. Strengthening capacities and developing effective operational deployment procedures for Regional Disaster Response Teams (RDRT) will remain a priority. With the development of a regional disaster response mechanism, it will be important to ensure that they fit together and that, as well as effective response, they also contribute where possible to national society capacity building. The regional disaster management programme will manage and coordinate RDRT deployments within the region ensuring adherence to the standard operating procedures and principles agreed with national societies. The programme will also act as a research and communication link with the Secretariat, National Societies, Participating National Societies (PNS) and key regional stakeholders in the area of drought monitoring through early warning mechanisms, disaster management information systems (DMIS) and in ensuring the promotion and application of SPHERE minimum standards.

### **3. Organisational Development W** [\*<Click here to return to the title page>\*](#)

The national society self-assessment process once completed will provide the Southern Africa Delegation with an essential way of monitoring and measuring the progress of the National Societies towards becoming well-functioning national societies. The strengthening of national societies to become well functioning is a core priority for the Federation and its Secretariat. The Regional Delegation will also implement a managed approach to reviews and evaluations which will ensure that there are accountable follow-up processes to implement agreed recommendations.

The Organisational Development (OD) programme in southern Africa will be coordinated by an OD delegate based in Harare. There are also plans to place an OD delegate in Zambia, and the Federation Representative in South Africa will manage the OD programme with the National Society. These two delegates are included in the respective country appeals. The OD delegate in Harare will be supported by two OD officers and a programme assistant. The OD coordination team in Harare will support the implementation of OD interventions in the respective National Societies. On occasions this will be done directly by the team, but the strategy is to use local resources wherever possible. Therefore, a major task of the team will be to identify and retain regional resources from within the Red Cross and Red Crescent Movement and also external to the Movement.

The team will also be involved in the monitoring of progress of the supported OD interventions. Memoranda of Cooperation will facilitate this, along with regular visits to National Societies in the region. Visits will be kept to a minimum to avoid overstressing National Societies, but the team commits to visit each National Society at least quarterly.

Partnerships will be essential for the effective implementation of OD interventions and these will be actively sought and encouraged both at the regional level and the country level. Existing partnerships that have already been made will be maintained, and new partnerships within the Movement and between Federation programmes will be encouraged.

Resource mobilisation and financial viability of many national societies is a major priority. With support from the regional OD programme, efforts will be directed to support national society self-sufficiency and sustainability for those national societies working in weak and unstable economies. The Southern Africa Delegation will look at sustainability in wider terms and at innovative methods, not just programme funding, for long-term support to the weaker National Societies. The regional OD programme will also continue to mobilise financial resources from within the Movement, but also look externally, particularly at the country level. The programme has been well funded in the past due to a proactive fund-raising approach and National Societies will be encouraged to join the regional OD team in accessing funds at a local level. Allied to this, there will

be an increasing focus on OD work at branch level, including a Federation-wide focus on strengthening the Movement's volunteer base.

Regional Organisational Development will also develop a wide range of methods to provide support to national society change processes. These might be provided, as has happened in some cases, by using national and regional organisations and consultants. The regional OD programme will then have a key role assisting the National Societies to identify appropriate external resources and providing policy and quality control back up.

#### **4. Federation Coordination W** [\*<Click here to return to the title page>\*](#)

##### **Background and achievements/lessons to date**

The added value uniquely offered by the Secretariat is to act as the central coordinating and facilitating body for the Federation. Over the past 15 years, the Southern Africa Delegation has demonstrated this added value by serving national society priority needs and facilitating all forms of partnership and cooperation. The Regional Delegation is also leading regional processes such as strategies and frameworks for cooperation, knowledge-sharing, best practice, advocacy and policy development.

Cooperation Agreement Strategies (CAS) have been and will continue to be the key tool in the efforts to coordinate the programming of various partners. CAS documents in Mozambique, Zimbabwe, Swaziland, and Malawi have been completed. Namibia's CAS is awaiting final input by Participating National Societies (PNS) before it can be approved by the National Society's governing board. Success of the CAS process will depend on the strength of the National Societies' strategic plans and on the PNS demonstrating that they value the contribution that the process makes in ensuring the coherence of Movement efforts.

The Southern Africa Delegation will devote sufficient resources to the process of developing and finalising CAS in the remaining six national societies. The CAS process should lead to a stronger Federation coordination role that will encourage the National Societies to retain ownership of their development process, strengthen their capacity for service delivery and secure appropriate external assistance. Success in this area will also depend on the PNS demonstrating more transparently that they have in place the policies, plans and strategies that recognise the importance of the coherence of the Movement and show a commitment to CAS frameworks.

The Southern Africa Delegation will go further in accepting, harnessing and coordinating the bilateral roles and initiatives of PNS, provided that there is discipline among all to work within the CAS framework. The appointment of Federation Regional Delegation staff as focal points for each National Society and the development of new tools to tailor appropriate assistance has been successfully used over the past year and will be key for future programme implementation and service delivery.

According to Strategy 2010, one of the Secretariat's main roles is to help strengthen capacity within the national societies in the four core programme areas. The Southern Africa Partnership for Red Cross Societies forum (SAPRCS) is one way in which this is being achieved. SAPRCS brings together all the ten societies in the region, ICRC, the Southern Africa Delegation and, periodically, PNS; the forum enables sharing of knowledge and best practices as well as the development of agreements on appropriate priorities. Support to national society leadership in certain contexts, such as the facilitation of common positions on advocacy (e.g., HIV/AIDS) and integrity issues, or relationships with governments are specific items on the SAPRCS agenda. SAPRCS meetings are held twice yearly and will continue to be the main body that determines priorities and monitors trends in the region.

While efforts will be directed at ensuring service delivery at country level, harmonisation and integration of regional programmes will be key to successful programme management and coordination. To this end, a region-specific strategy that supports this thinking has been developed. Once endorsed by Southern Africa Delegation management body, the Southern Africa Delegation strategic plan will become operational. It is anticipated that by implementing the strategy, there will be increased knowledge of the work of the Regional Delegation, and the credibility and capacity of the Regional Delegation to deliver services effectively will be further strengthened and this will facilitate the provision of appropriate support to the National Societies. It is also expected that a Cooperation Agreement Strategy for the region will be developed to outline the major focus of the Southern Africa Delegation, Secretariat support and roles and responsibilities of other partners. The Regional Delegation will act as the business centre for the Secretariat support. Strategic direction, management and accountability for the service delivery of Secretariat service to the National Societies and vulnerable people will be concentrated and coordinated at the Southern Africa Delegation.

Harmonisation with ICRC and PNS will be encouraged mainly through CAS but also by supporting effective joint ventures across programmes and by sharing knowledge and best practice.

### **Overall Goal**

Southern Africa National Societies will take a more active role in their own planning and development, progressively placing more emphasis on implementing programmes in accordance with their own needs and priorities.

### **Programme Objective**

To build capacity and empower the Southern Africa National Societies to achieve their mandates through strategies for developing partnerships.

### **Expected Result**

Regional Federation coordination and support mechanisms through agreed CAS have increased the impact of Movement support to all National Societies in the region.

- The CAS process has been consolidated and extended to all National Societies in the region.
- Regional cooperation and priorities set through the SAPRCS forum and based on priorities as expressed in National Societies' strategic plans, as well as S2010 and commitments from Ouagadougou.
- All stakeholders have a greater appreciation of the facilitator role of the Federation's Regional Delegation.
- Regionally managed Federation assistance is coordinated and targeted at the specific needs of each National Society.
- Decentralised delivery structure achieves an impact at country level and the Regional Delegation acts as the primary link with National Society.
- Improved Southern Africa Delegation coordination of the collective Federation disaster response.
- Skilled and experienced personnel within the region are identified and utilised.
- Improved harmonisation of activities with ICRC and PNS including the development of joint ventures, joint planning and sharing of knowledge and best practices.
- Greater ties are strengthened between the Regional Delegation and partners to ensure adequate flow of resources to support programmes.

## **5. International Representation W [<Click here to return to the title page>](#)**

### **Background and achievements/lessons to date**

The Secretariat works to represent, promote and give visibility to the work of national societies in service delivery and advocacy in favour of the most vulnerable. It attempts to influence the humanitarian agenda by identifying critical issues and developing and advocating ideas and solutions.

Through these activities the aim is to position the Federation as a leading humanitarian organisation that, in turn, creates the basis for more effective partnerships.

Contacts with governments, diplomatic missions, international organisations, NGOs and news organisations in the Southern Africa region are maintained with a focus on Zimbabwe-based offices and the offices in other countries with which the Federation has established partner relations. Since the Southern Africa Delegation supports National Societies in ten countries, priorities must be established. With limited resources, individual contacts need to be complemented by a broader information strategy to profile the Federation and the network of Red Cross Societies in the region.

With a Federation Representative now based in South Africa, representation activities will be strengthened in Pretoria and elsewhere in country. Many organisations have regional offices or missions covering several countries based in Pretoria and Johannesburg; so emphasis will be given to utilising this Federation presence for profile raising, strengthening partnership opportunities and promoting Federation policies.

Several regional meetings, particularly of SADC and UN organisations, normally take place during the year. The Federation needs to continue to be present for representational and networking reasons, as well as using such world events as the Durban Summit on Racism, World Summit on Sustainable Development in Johannesburg, World Assembly on Ageing, World AIDS Day and the AIDS Conference in Barcelona to advocate Red Cross and Red Crescent positions and policies - both to the media and to governmental agencies and NGOs.

The appointment of a Regional Information Delegate in the fourth quarter of 2001 has built the Southern Africa Delegation's capacity to play its representational role. The launch of the World Disaster Report in Pretoria was a success in 2002 and needs to be continued. Media contacts play an important part in publicising the work of the Federation, and have been further strengthened through the Southern Africa Food Security Operation. Advocacy issues need to be further promoted, building on the Federation's Global Launch of the Anti-Stigma Campaign in Maputo in May, 2002.

The Southern Africa Delegation will continue to develop and expand links with all stakeholders, (local and international media, diplomatic missions, civil society, local authorities, NGOs, corporate sector) to secure coverage not only of disasters and emergency situations but also events/activities linked with Federation campaigns and advocacy issues.

During 2002, the Southern Africa Delegation has established a website to promote National Society activities in the region and to serve as an information resource base. The value of the website depends upon it being maintained as an easily accessible and up to date reference point.

While the Southern Africa Delegation provides some leadership in addressing the above, it must be understood that the goal is achieved partly through the building of capacity within the National Societies to advocate, communicate and establish their own external relations, including the critical relationship with their own governments.

### **Overall Goal**

The Southern Africa National Societies have been strengthened and have been able to reduce the vulnerabilities of more people in each country.

### **Programme Objective**

The Southern Africa Delegation leads the National Societies to advocate, communicate and establish external relations, including with their own governments.

### **Expected Result**

The Red Cross has a high profile as a key humanitarian actor and advocate in the region with the added advantage of a network of national societies able to deliver services at community level.

- More strategic partnerships are established and activities in favour of vulnerable people increased.
- More vulnerable people have been protected and their human dignity respected through wider respect for humanitarian values.
- Prompt and accurate media coverage of news events and advocacy campaigns where the National Society and/or the Federation are involved.
- More active region-wide communication network in place among all national societies, the Southern Africa Delegation and the Secretariat in Geneva through the maintenance of the regional website.

## **6. Field Management W**

### **Background and achievements/lessons to date**

The Southern Africa Delegation manages Federation programming and resources in ten national societies in Southern Africa.

A food insecurity operation was established in July 2002 to address needs in five countries (plus South Africa), with the possibility to expand to others, for a 12-month period. The Federation infrastructure to support the capacity to manage this operation required that an office be opened in Johannesburg and that Federation personnel be placed in five other seriously affected countries. The Southern Africa Delegation in Harare assumes responsibility for programming needs linked to capacity building in the National Societies, the health and care and information components of the operation. In the coming year, it is expected that full responsibility for the operation will be transferred to the Southern Africa Delegation. The complexity of having two separate substantive offices in the region calls for an integrated approach for assurance of efficiency and so that National Societies receive well-coordinated assistance, consistent with their capacities.

Since a large logistics base is being established in Johannesburg, it is planned that, as the food insecurity operation phases down, the Federation will take the opportunity to position a permanent Regional Logistics Unit for Africa in South Africa during 2003. Notwithstanding, some logistics capacity will be maintained in Harare to directly support the Southern Africa Delegation.

The Southern Africa Delegation has placed a Federation Representative in Cape Town with South Africa Red Cross, it has two delegates in Zambia supporting the National Society with an assistance programme for Congolese refugees and expects to have a country-based Federation presence in Angola to support a post conflict humanitarian assistance initiative. Furthermore, a country delegation in Mozambique needs to be managed for eventual phase out.

The Regional Finance Unit is based in Nairobi but the volume of activities in Southern Africa in the coming period will place increased demands upon this unit. The Regional Delegation's finance and administrative functions must have the capacity to provide quality and timely information for programme management. As well, field management support must include capacity to provide services in human resources and the strengthening of reliable IT communications networks.

Planning, monitoring and accountability for all programmes in the region is an essential management function. Donor identification with individual projects grows and donor reporting is becoming increasingly demanding. The need for skills and capacity to cover these needs is an essential management function.

The Secretariat change process includes a shift of certain responsibilities and authorities from Geneva to the field. The implication of this change means that the field management must be robust and accountable to Geneva and all stakeholders. The Southern Africa Delegation will act as the business

centre for the Secretariat in Southern Africa, overseeing the delivery of a range of services to National Societies through the facilitation of a range of cooperation models and effective coordination of Federation resources.

**Overall Goal**

Southern Africa National Societies, through increased capacity, have been able to reduce the vulnerabilities of more people in the region.

**Programme Objective**

The Southern Africa Delegation oversees the delivery of a range of services to National Societies through the facilitation of a range of cooperation models and effective coordination of Federation resources.

**Expected Result**

Federation programmes have been implemented and resources have been applied in accordance with the existing standards and strategies of the Federation, including the shift of increased responsibility and accountability to the field.

- Delivery of quality service to national societies has been achieved through the full integration of the food insecurity operational structure into the Southern Africa Delegation and by having given all Federation personnel in the region the management support needed to efficiently and effectively carry out their work in a coherent way.
- Accounts have met Federation financial standards and all programmes have had been well managed financially.
- Narrative and financial reports were issued on all programmes and projects according to Federation standards and donor pledge management notes.
- The Southern Africa Delegation has become a fully functional business centre for the secretariat.

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# BUDGET 2003

## PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.24/2003

Name: Southern Africa regional

PROGRAMME:	Organisational Development	Health & Care	Disaster Management	Humanitarian Values	Federation Coordination	International Representation	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	0	10,000	0	0	0	10,000
Clothing & textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & first aid	0	0	5,000	0	0	0	5,000
Teaching materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	0	0	0	0	0	0	0
<b>SUPPLIES</b>	0	0	15,000	0	0	0	15,000
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & telecom	5,285	79,074	6,012	0	12,345	0	102,715
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	5,000	0	0	0	0	5,000
<b>CAPITAL EXPENSES</b>	5,285	84,074	6,012	0	12,345	0	107,715
Warehouse & Distribution	0	12,360	24,258	0	1,920	0	38,538
Transport & Vehicules	22,089	137,003	68,431	0	28,371	14,040	269,933
<b>TRANSPORT &amp; STORAGE</b>	22,089	149,363	92,689	0	30,291	14,040	308,471
Programme Support	19,774	86,927	67,108	0	40,468	9,916	224,193
<b>PROGRAMME SUPPORT</b>	19,774	86,927	67,108	0	40,468	9,916	224,193
Personnel-delegates	150,529	36,771	303,807	0	201,272	86,400	778,778
Personnel-national staff	44,879	279,944	247,996	0	88,411	0	661,229
Consultants	0	11,000	0	0	10,000	0	21,000
<b>PERSONNEL</b>	195,408	327,715	551,803	0	299,683	86,400	1,461,008
W/shops & Training	8,907	496,743	175,607	0	161,566	3,000	845,822
<b>WORKSHOPS &amp; TRAINING</b>	8,907	496,743	175,607	0	161,566	3,000	845,822
Travel & related expenses	798	-91,473	25,360	0	11,680	3,480	-50,155
Information	0	6,000	600	0	7,600	32,000	46,200
Other General costs	51,959	277,989	98,255	0	58,954	3,720	490,877
<b>GENERAL EXPENSES</b>	52,757	192,516	124,215	0	78,234	39,200	486,922
<b>TOTAL BUDGET:</b>	304,220	1,337,338	1,032,434	0	622,587	152,556	3,449,133