

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

SOUTHERN AFRICA REGIONAL PROGRAMMES

5 June 2006

In Brief

Appeal No. 05AA018; Original Appeal target: CHF 3,070,989 (USD 2,436,326 or EUR 1,944,894); Appeal coverage: 162.8%. [Click here to go directly to the attached Financial Report.](#)

Annual Appeal: <http://www.ifrc.org/docs/appeals/annual05/05AA018.pdf>

Programme Update no 1: <http://www.ifrc.org/docs/appeals/annual05/05AA01801.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual05/05AA01802.pdf>

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning.

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For further information specifically related to this operation please contact:

- **In Zimbabwe:** Françoise Le Goff, Federation Head of Southern Africa Regional Delegation, Harare; Email: francoise.legoff@ifrc.org; Phone: +263.4.70.61 55; 263.4.72.03.15; Fax: +263.4.70.87.84
- **In Geneva:** Terry Carney, Federation Regional Officer for Southern Africa, Africa Dept.; Email: terry.carney@ifrc.org; Phone: +41.22.730.42.98; Fax: +41.22.733.03.95.

Operational context

The Federation regional delegation continued to provide technical support towards national societies' priorities, in order to strengthen their capacities in service delivery to vulnerable people severely affected by the HIV and AIDS pandemic, food insecurity and outbreaks of communicable disease such as malaria and cholera. The restructuring and recruitment of key personnel at the regional delegation complemented the level of technical support to the national societies.

Through the concerted effort of the management and the finance department, the Federation regional delegation recovered from its deficit position and also increased its resource base. However, the Federation delegation was challenged by the socio-economic problems in Zimbabwe such that it put in place some strategies towards effective management of the delegation. According to PricewaterhouseCoopers inflation analysis, the annual inflation rate—calculated on the period 28 February 2005 to 28 February 2006—reached 800% in December 2005. This, compounded by limited availability of foreign currency, has led to a shortage of essential commodities such as fuel thus resulting in increased cost of living for many low income households in Zimbabwe.

The consortium of donors which includes Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross Society (SRCS) and Development Cooperation Ireland (DCI) supported the regional HIV and AIDS programmes. RNE and DCI contractual obligations ended in 2005; however, RNE extended its contract period until June 2006, while SIDA has a contractual obligation until 2007. Consequently, funding for

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the activities originally planned under the consortium was secured for the ten national societies and regional delegation for the year 2005. Detailed plans and budgets for the next five years have been drafted and will be finalized early 2006. The new draft HIV and AIDS strategy was discussed at the meeting held alongside the Southern Africa Partnership of Red Cross Societies (SAPRCS) in October 2005. In early December 2005, the regional delegation facilitated an HIV and AIDS planning meeting attended by all regional programmes delegates and staff to review and consolidate national societies' plans.

For the first time in four years, the regional organizational development (OD) programme was fully funded through the annual appeal with major contributions from the Norwegian and Swedish Red Cross Societies. Earmarked funds were also received from the HIV and AIDS Consortium Funds, Danish, Netherlands and Spanish Red Cross Societies. Regional OD support was directed towards finance development, governance and management, as well as volunteer and branch development mainly to Angola, Botswana, Malawi, Mozambique, South Africa, Swaziland, Zambia and Zimbabwe. Through OD regional programmes support, Angola, Mozambique, Namibia, South Africa and Zimbabwe Red Cross societies reviewed their statutes in line with Federation national society statutes guidelines. The development process took longer than expected in Angola due to weak human resources such that the Statutes and strategic development plan are still outstanding and the General Assembly postponed to 2006.

The Federation regional delegation developed a financial supervision and monitoring guide with the participation of southern Africa Red Cross societies. The guide has been adopted by the OD and Risk and Audit Management Units in Geneva and shared with all heads of delegation for further distribution to national societies. Three national societies rejuvenated their accounting system, with one receiving a completely new accounting system; four reviewed and updated their financial manuals; four performed their annual audit on schedule; four established internal audit to strengthen and tighten up their internal control systems. Finance development assessments done in 2005 indicated that one of the major problems facing national societies finance departments was reporting. The regional delegation, therefore, identified the need to boost productivity and simultaneously build more profitable donor relationship in an appropriate and affordable manner through the reassessment of the accounting systems.

Malawi, Mozambique, Zambia and Zimbabwe Red Cross Societies implemented Federation supported long-term water supply, sanitation and hygiene promotion projects integrated into health and care interventions. The regional water and sanitation (WatSan) office which was downsized in 2004 is due to increase activities as a result of the three-year European Union (EU) funding for Zambia, Zimbabwe and possibly Mozambique. Zambia and Zimbabwe were successful in the application to the European Commission – African, Caribbean and Pacific (ACP)/EU Water Facility Actions and the implementation of the activities will begin in 2006. The water and sanitation projects contribute to the Millennium Development Goals, ARCHI¹ 2010, Algiers Plan of Action² and Federation Global Water and Sanitation initiative (GWIS) designed to promote a common approach among national societies.

A food security officer was recruited to strengthen capacity in analysis and response to food insecurity affecting the region. The disaster management coordinator began work in June and was involved in planning and resource mobilization for the food security operation. The Federation regional delegation responded to an unfolding food crisis on time and secure resources towards reducing its impact on vulnerable populations by launching a *Food Insecurity Emergency Appeal 05EA023* targeting 1.5 million people in seven countries (Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe) which were food insecure. The regional delegation played a technical role and was the link between the Federation Secretariat, national societies, partner national societies and key regional stakeholders for the operation.

The sixth Federation regional disaster response team training (RDRT) was hosted by Namibia Red Cross in Windhoek, in September 2005. Effective disaster response mechanisms, which include operational deployment

¹ ARCHI- refer to <http://www.ifrc.org/what/health/archi/>

² **Algiers Plan of Action** - The 6th Pan African Conference convened in Algiers, Algeria, from 8 to 13 September 2004, under the theme '*Consolidating the role of Red Cross Red Crescent as a reliable civil society partner*', with delegates from 53 African National Red Cross and Red Crescent Societies in attendance. The national societies assessed and reviewed the progress made since the Ouagadougou Declaration of 2000, and reaffirmed the following key interventions and decided to pursue them with renewed commitments, vigour and focus, to be implemented within the next four years, Food Security; health; HIV and AIDS; Institutional capacity building as a cross-cutting issue.

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procedures for RDRT, have been strengthened through training. The regional disaster management unit (DMU) shifted its set up to a disaster risk reduction approach in line with global trends in disaster management. Community-based disaster preparedness remained the core support activity of the DMU to national societies. Through partnership between British Government's Departments for International Development (DFID), International Federation, the regional delegation facilitated support for risk reduction programmes in Lesotho, Mozambique, Namibia and Zambia for the next three years.

The regional information and promotion of Humanitarian Values department focused on, raising awareness on emergencies in the region characterised by high HIV and AIDS prevalence, food insecurity, disease outbreaks and localised flooding, in addition to strengthening and developing the communication capacity of national societies. This influenced change of thrust in national societies from intra-dissemination to external communication with a view to prepare the Red Cross Movement for strategic partnerships and a better understanding of the seven Fundamental Principles and Humanitarian Values.

The Southern Africa Regional Communication Officers (SARCOF) network was created to link all national societies' information departments. This enabled the region to speak with one voice, for example at international events where themes were developed and shared with the media. The regional delegation supported national societies to develop their own communication strategies. Support was also provided in developing appropriate campaigns on reducing of stigma and discrimination, advocacy on behalf of people living with HIV and AIDS (PLWHA) using key community leaders in order to build sustainable community involvement and act on behalf of orphans and other children made vulnerable by HIV and AIDS (OVC). It has been made easier through SARCOF to promote integration of information activities into programmes.

Analysis of 2005 programmes

Health and care

Goal: Sustainable improvement in health and well being for poor people affected by HIV and AIDS.

Objective: Capacity of national societies to resource and deliver quality health and care programmes to poor people affected by HIV and AIDS is increased.

HIV and AIDS

Progress/Achievements

Capacity of national societies to improve the quality of life for PLWHA and OVC through home-based care (HBC) and psychological and material support.

The regional health and care unit provided technical support for the consolidation of HBC activities through support visits to the national societies of Botswana, Zambia, Malawi, Lesotho, Zambia, Swaziland and Namibia. National societies were also supported through the Southern Africa Regional AIDS Network (SARAN) meetings held in June and exchange programmes between regional countries. The Federation facilitated an orientation for Lesotho and Zambia Red Cross Society HIV and AIDS coordinators and OVC officers through exchange visits aimed at building their capacities in management of HBC, prevention and OVC programmes.

The Federation regional delegation produced an HBC documentary entitled 'caring together', covering Malawi, Swaziland, Zambia and Zimbabwe, to be used as a teaching aid and advocacy tools. The documentary outlines the key achievements of the HBC projects, the functions of the care facilitators and the benefits of the HBC initiatives. It also highlights the role of partners in implementing a holistic care and support programme. Good practice documents have been developed for the Sigombeni HBC project in Swaziland and integrated community-based orphan care project in Lesotho. They cover steps taken to establish the projects and outline the components of integrated projects such as prevention of mother-to-child transmission (PMTCT), voluntary counselling and testing (VCT), OVC support and antiretroviral treatment (ART).

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Capacity of national societies to address stigma and discrimination is strengthened

Due to the support from the Federation regional delegation in facilitating skills building for national society staff and volunteers, there has been increased commitment among national societies to address stigma and discrimination. The recruitment of a regional HIV and AIDS partnership officer increased support to national societies on anti-stigma, other advocacy issues and fostering relationships with national associations of PLWHA. Zambia and Namibia recruited partnership officers who were oriented by the regional officer and are working towards strengthening Greater Involvement of PLWHA. Partnership with the Network for People Living with HIV and AIDS (NAP+) and the National Networks of People Living with HIV and AIDS has been strengthened.

The NAP+ organized a 'training of trainers' on OVC and ART programmes which included participants from Lesotho, Namibia, Swaziland, Zambia and Zimbabwe Red Cross Societies. The Federation developed ART training toolkits in order to support the work of volunteers in the promotion of ART literacy at community level. The tool kits will be used as training materials for Red Cross volunteers in the region. Namibia, Zambia and Zimbabwe are piloting the 'Access to Care and ART' model. Zimbabwe Red Cross Society received financial support from Danish Red Cross Society/Danish International Development Agency (DANIDA) to start ART for 1,500 people, while Namibia will be funded from the EU through the German and Swedish Red Cross Societies.

The Ambassadors of hope from Malawi, Namibia and Zimbabwe attended the Network of African People Living with HIV and AIDS ART literacy and advocacy workshop held in Johannesburg in April, 2005. The trained staff collaborated with national societies in mobilising communities and providing technical support on treatment literacy and advocacy work.

Capacity of national societies to improve knowledge, attitudes and practices regarding HIV and AIDS prevention is strengthened.

A regional prevention strategy was drafted to guide national societies on HIV prevention interventions. It looks at all aspects of prevention, not only HIV and AIDS but also other public health issues. The Federation collaborates with regional organizations that have experience in HIV prevention activities such as Project Support Group and Southern Africa Development Community (SADC) – HIV and AIDS unit. Over 2,400,000 people were reached with prevention activities in the region through national societies' initiatives. National societies' key HIV prevention activities are targeted at truck drivers, commercial sex workers, correctional services and the police. Other activities include edutainment, PMTCT, VCT, condom promotion and distribution, life skills approaches and peer education.

Capacity of national societies to provide care and support for OVC is improved

A regional advocacy campaign for OVC was launched under the theme of "Our Children – Our Future". Botswana, Malawi, Swaziland and Namibia national societies were supported by the regional delegation to conduct situation analysis on OVC within HBC projects. After the situation analysis, national societies are developing project proposals for OVC support as part of their integrated HIV and AIDS programmes. All secretaries general endorsed the new regional OVC strategy which emphasises the need for holistic support to the children – educational, social, psychological and material support. Approximately 100,000 OVC were supported through HBC projects and more children benefit from various aspects of the integrated HIV and AIDS programmes including youth peer education and other prevention activities and food aid distribution. Recruitment of OVC officers in Lesotho, Malawi, Zambia and Zimbabwe demonstrated the commitment by national societies to effectively implement OVC support projects. Red Cross OVC working group was part of a SIDA OVC conference attended by Regional Psychosocial Initiative (REPSSI), United Nations International Children Fund (UNICEF) and Save the Children and other organizations. National societies are encouraged to be involved in the UNICEF global campaign "Unite for children – unite against AIDS".

Capacity of national societies to enable PLWHA and OVC to access improved nutrition.

The HBC clients and OVC are the worst affected by food insecurity in the region. The Red Cross made strides in integrating food security activities into HBC projects to strengthen livelihood approaches. The HBC clients in countries covered under the Food Insecurity operation are benefiting from the food relief and livelihood operation.

Capacity of national societies in programme management including volunteer management and financial management is increased.

Te Zambia Red Cross Society was assisted by the Federation regional delegation to review its volunteer policy that addresses challenges faced by volunteers. The review process included wide consultation with stakeholders and

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focus group discussions held with the Red Cross branches. Lesotho Red Cross Society conducted an assessment on the current practices in volunteer management, with support from the Federation regional delegation.

Impact

Capacity of national societies to improve the quality of life for PLWHA and OVC are improved as indicated by mid-term, the evaluation report from March 2005; 85% of the HBC clients in all national societies have improvement in their well-being and health status. Approximately 60% of clients under HBC, who were bed ridden, are now able to walk, while others are participating in income generating projects.

HBC clients have been empowered through the support groups and many of them have acquired skills in self help projects. This has reduced stigma and discrimination among the communities.

Information sharing and working relations with the Consortium and partner national societies working in the region was significantly improved. There is increased dialogue during negotiation, planning and implementation of HIV and AIDS projects.

The recruitment of partnership officers assisted national societies to enhance relationships with NAP+. This has improved the implementation of integrated HBC projects.

Constraints

HIV and AIDS officers and care facilitators are overloaded which compromised the quality of support to HBC clients and OVC. HBC clients and OVC were more vulnerable to food insecurity which affected the region. There is need to roll out food security activities into the HBC project areas in order to reach the most vulnerable people.

High staff turnover, unclear organizational structures and weak volunteer management have affected implementation of programme activities and in the long-term may impact on overall programme performance. The Red Cross in the region has to scale up HBC operations congruent to the increasing needs and number of clients and OVC.

Water and Sanitation (WatSan)

Objective: Capacity of four national societies to assess, design, resource, implement, monitor and evaluate water supply, sanitation and hygiene promotion projects in integrated health and care programmes is increased.

Progress/Achievements

Four national societies in the region implement water, sanitation and hygiene promotion projects effectively and efficiently in line with sector best practices (community managed, demand responsive approaches) and creating synergy with other health and care projects.

Federation supported WatSan projects were implemented in line with sector best practices and created synergy with other health and care projects. Malawi, Mozambique, Zimbabwe and Zambia Red Cross started the process of documenting good practice in community management and hygiene promotion. Malawi, Mozambique and Zambia recruited 'software'³ managers to carry out community management and hygiene promotion, facilitated by the regional WatSan department.

Establishment of sound, sustainable environmental services for 125,000 most vulnerable in defined local government administrative areas by 2005 in hygiene promotion, sanitation, and water supply through the activities of the five national societies in integrated health and care programmes.

The Federation regional delegation assisted Zambia and Zimbabwe Red Cross Societies to expand WatSan activities with funding from EU and British Red Cross in Zimbabwe, and British and Swedish Red Cross Societies in Zambia. Unfortunately Malawi Red Cross Society did not succeed in the EU ACP Water Facility application because the proposal did not meet the requirements. The region as WatSan team also supported bilateral and other agencies' projects in Mozambique and Zambia respectively.

³ Software (WatSan) – refers to the planning stage of a project where needs of a community are identified, defined and capacities build in order to promote self-sustainability, ownership.

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The focus on working in defined local government administrative units to raise the water supply and sanitation services to minimum service levels as detailed in the appeal has been achieved in Malawi, Mozambique and Zambia. The Zimbabwe Red Cross Society has integrated WatSan activities into HBC projects in order to reach the families affected by HIV and AIDS.

The four national societies have capacity to respond to disasters requiring water, sanitation and hygiene promotion response.

The Zambia Red Cross Society supported by the Federation country delegation, provided WatSan services to 24,000 Congolese refugees in Northern Zambia in Mwanze camp and in a transit camp for refugees in Lusaka. UNHCR resolved to give the coordination role to the national society in favour of two other non-governmental organizations. Federation regional WatSan team also technically supported Malawi Red Cross Society to provide WatSan services to 8,000 multi national refugees in Dzaleka and Luwani refugees' camp in health and hygiene promotion, water supply and adequate sanitation.

The four national societies are successful advocates for increased sector resources, and contributors to national sector policies, best practices, coordination and cooperation.

The Federation regional delegation WatSan team has put in place a support strategy for Zimbabwe Red Cross Society given that the funding for 2006 up to 2008 has tripled.

Impact

The assessment missions conducted by the Federation regional WatSan team revealed that project management has improved in Malawi, Mozambique and Zambia, whilst Zimbabwe still requires support. Mozambique and Zambia managed to implement the planned activities on time, with the support from the Federation regional delegation.

The four priority national societies (Malawi, Mozambique, Zimbabwe and Zambia) are now respected partners in WatSan interventions by their governments and other stakeholders, due to reliable and commendable service delivery. This is evidenced by the invitations they receive to participate at coordination meetings and the projects visitors from other sector agencies.

Constraints

- The reduced WatSan staff at the Federation regional delegation from November 2004 to November 2005 due to funding problems reduced the frequency of support visits to national societies.
- The number of beneficiaries of the Federation supported long-term development projects reduced owing to low funding of the annual appeal.
- Income for the long-term development projects was lower than anticipated from the Federation appeals for Malawi, Mozambique and Zambia which affected implementation of projects.

Disaster management

Goal: Reduced vulnerability to disasters of communities in the southern Africa region with the support of well-prepared national societies.

Objective: National societies' capacity in disaster management is strengthened through development of human resources to design and implement disaster risk reduction programmes.

Progress/Achievements

Strengthen capacity of three national societies in disaster management through basic training and establishment of national disaster response teams

Due to lack of funding for national societies programmes, training in basic disaster management was carried out in Swaziland and Zimbabwe only. A total of 48 volunteers and staff in Swaziland were trained in basic camp management and 37 in Zimbabwe were trained in basic disaster management, facilitated by the regional management unit (DMU).

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The Federation regional delegation's facilitated DFID Disaster Risk Reduction Phase II proposal for Namibia, Lesotho, Mozambique and Zambia which was approved in June 2005 with funding of approximately £2.1million over the next three years. Under this programme, national disaster response teams will be established at the national society level and preparations began in the last quarter of 2005.

National societies supported in developing comprehensive contingency plans for likely emergencies in key sites.

Under the DFID disaster risk reduction Phase II programme, contingency plans for Lesotho, Mozambique, Namibia and Zambia will be prepared in 2006 with support of DMU. Initial meetings and liaison with key humanitarian stakeholders and communities were conducted. However, funding shortfall was experienced to support development of contingency plans in other national societies.

Community-based disaster management programmes that develop more resilient communities are promoted within the national societies.

The DMU assisted Baphalali Swaziland Red Cross Society in finalizing the plan of action and budget for the third year of the community-based food security pilot project. The project was then evaluated and the DMU supported the application for funding for the extension of backyard gardens to be implemented in 2006. The application was successful. The Finnish Red Cross Society funded both initiatives under a tripartite arrangement with Baphalali Swaziland Red Cross Society and the Federation regional delegation.

As part of the DFID disaster risk reduction proposal, community-based disaster management programmes were implemented in Namibia, Lesotho, Mozambique and Zambia. Following the approval of the DFID grant in June, the DMU organized a three-day workshop in Johannesburg which was attended by national society's project managers, practitioners, senior management and a framework and timeline for the DFID projects was developed. Subsequent planning workshops were conducted at national level.

The Federation regional delegation facilitated programme review meetings held in Namibia in September 2005 and in Johannesburg in December 2005. Each national society established baselines and will carry out vulnerability capacity assessments. Steps were taken towards strengthening coordination with communities and local government aimed at setting up local project management committees. Disaster risk reduction projects have been identified as the core of the local level activities: these include work on the marginalized San people in drought prone regions of Namibia, cyclones and floods preparedness in Mozambique and the complex patterns of vulnerability in the context of HIV and AIDS and food insecurity in Zambia and Lesotho.

National societies working in partnerships with other stakeholders within local communities through integrated, multi-sectoral/multi-disciplinary team approaches.

Red Cross societies increased participation in meetings and activities coordinated by National Disaster Management Units, National Vulnerability Assessment Committees, Health Services boards, National AIDS Councils. Cooperation with other relevant key stakeholders such as UN Office of Coordination and Humanitarian Affairs (OCHA), World Food Programme (WFP), Oxfam GB, FEWSNET, Joint United Nations Programme on AIDS (UNAIDS), UNICEF and donors, mainly the EU and DFID also improved. Identification of priorities and vulnerable groups was carried out with reference to ARCHI 2010 and the Algiers Plan of Action, that focus on addressing the plight of HIV and AIDS infected and affected including OVC, food security and health while mobilizing and strengthening the capacity of volunteers.

Upgrading of the Southern Africa regional food security strategy (current version: 2003) started in 2005 and will be finalised by June 2006. The DMU was part of the Regional Inter Agency Coordination Support Office (RIACSO), the principal humanitarian coordination platform operating in the region, with strong links to national platforms.

Disaster response capacity for the region is improved

Technical support was provided in resource and social mobilization, situation monitoring of potential disasters, reporting and maintaining SPHERE minimum standards.

The following emergencies were experienced during the year and funding support was sought by the regional disaster management team:

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- Angola: Marburg hemorrhagic fever Outbreak - May 2005 (DREF CHF 65,000);
Floods - March 2005 (DREF CHF 44,000);
- Lesotho: Storms in September and October 2005;
- Malawi: Flash floods in January 2005;
- Mozambique: Floods – March 2005 (Federation supported funds for assessment);
- Cholera outbreak February 2005 (Federation supported with response funds);
- South Africa: Earthquake - March 2005 (DREF CHF 70,000);
- Swaziland: Storms - January 2005 (DREF CHF 35,550);
- Zambia: Cholera outbreak throughout the first quarter of the year;
Drought – March 2005 (DREF CHF 50,000);
- Zimbabwe: Cholera outbreak throughout the first quarter of the year;
Addressing humanitarian needs created by the government's 'clean-up'
exercise (DREF 100,000);
- Regional: Food Security and livelihoods assessment conducted in Lesotho, Malawi,
Mozambique, Swaziland, Zambia and Zimbabwe - July 2005;
- Malawi: Food security kick-start of operations – October 2005 (DREF 1,000,000).

During 2005, two Emergency Appeals were launched by the Federation regional delegation:

- Zimbabwe: *Assistance to the Population Affected by 'Clean Up' Exercise* seeking CHF 2,4 million to further assist 15,000 vulnerable people for a period of eight months, then extended to March 2006;
- As part of the response to the food insecurity in Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe, a *Food Insecurity Emergency Appeal* was launched on 18 October 2005 seeking CHF 39,360,753, with a duration to July 2006 looking into enhancing food security of up to 1,5 million people.

Ensure national societies are knowledgeable about international disaster response tools and procedures – Emergency Response Unit (ERU), Field Assessment and Coordination Teams (FACT), RDRT, Disaster Management Information System (DMIS), Disaster Relief Emergency Fund (DREF), and FedNet and how to access them.

The Federation regional delegation disseminated information on disaster response monitoring tools such as RDRT, DMIS, DREF and FedNet with all national society disaster management coordinators. DMIS has effectively been used by three national societies of Namibia, Mozambique and Zambia with good and reliable internet services. The DMU addressed the internet connectivity problems by including communication system upgrades under the activities funded by the regional Food Security Emergency Appeal.

The World Disaster report was launched in Johannesburg in coordination with the South Africa Red Cross Society. The theme, which focused on the importance of information in disaster management, was well received by the media in the region.

RDRT personnel's roster was updated and prepared to respond effectively when needed.

The RDRT roster was continuously updated in preparation of rapid deployment in case of an emergency. A summary of its contents is provided below:

- 165 trained RDRT volunteers and staff between 2000 and 2005;
- 103 available RDRT trained volunteers and officers by end of 2005 (54 have left national societies and eight are deceased).

Facilitators for the sixth RDRT training were drawn from the regional delegation. A total of 38 participants from the ten national societies, Federation regional delegation, government of Namibia and one participant from Dakar regional delegation attended the RDRT training held in Namibia. The training was highly commended by the government of Namibia, stakeholders and visitors from Geneva, British Red Cross Society and Delhi regional delegation, who at the same time attended the DFID planning meeting in Windhoek. The RDRT training is an initiative considered as the basis of building and enhancing regional disaster response capacities. The objectives of the training are to increase skilled personnel, improve the quality of disaster assessments, and encourage close co-ordination with a variety of partners, quick decision-making and rapid deployment of resources. The RDRT training

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curriculum follows the disaster response cycle, including policies of disaster response, assessment, tools of disaster response and support functions to disaster response.



Regional Disaster Response Team (RDRT) training held in Windhoek, Namibia, in September 2005

RDRT supported response to Marburg Hemorrhagic Fever in Angola and people affected by the ‘clean up’ operation in Zimbabwe. Another four RDRT members were deployed during the food security assessment for the regional Emergency Appeal and two in Pakistan to support Federation intervention in response to the October 2005 Earthquake.

Impact

The deployment of RDRT trained personnel reduced the impact of emergencies and disasters in the region. For example, during the ‘clean up’ exercise where the team assisted the displaced people with relief items at transit camps established by the government.

The RDRT training improved and guaranteed national society disaster response capacities by providing a holistic curriculum on handling emergencies.

Constraints

Insufficient funding to activities was a major constraint that compounded the RDRT capacity to support the national societies in the region. The DMU required additional funding to implement all the planned activities to strengthen the capacity of the national societies.

Humanitarian Values

Goal: The Movement’s Fundamental Principles and Humanitarian Values are known and respected across the region.

Objectives: The capacity of national societies in southern Africa to generate a high degree of visibility, credibility, cooperation and support for Movement activities is strengthened.

Progress/Achievements

The region’s national societies have strong and well-developed communication capacities.

The Southern Africa Regional Communication Forum (SARCOF) is a network of all information officers of national societies, Federation and ICRC delegations where each national society was assigned to a specific sector within the forum. A standard job description and regional plan of action was developed. Orientation of new information officers to the regional strategic thinking was conducted during the Food security information workshop held in Malawi. The number of news stories on humanitarian issues from national societies increased tremendously following training at SARCOF meetings.

The launch of the Red Cross regional OVC advocacy campaign gave national societies an opportunity to raise awareness on humanitarian issues. An advocacy strategy and activities were done through the forum following the regional launch under theme “Our children, Our Future”. A video to accompany the theme completed and aired by various media houses throughout the world including South African Broadcasting Corporation (SABC), British Broadcasting Corporation (BBC) as well as Namibia and Zambia television stations.

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Strengthened links with the local and international media to ensure high profile of the Red Cross.

All articles and press releases issued by the Federation website were also published on other websites such as Relief web, AlertNet and IRIN. National societies were encouraged to create links with their local media and media associations. The Foreign Correspondents Association based in Johannesburg, South Africa, assisted in facilitating access to international media for the Federation regional delegation.

National societies, through regional delegation support, were able to generate marketable news items. Following the launch of the regional food security operation, there was a constant flow of information to the media through press releases, field visits and press conferences. This profiled the Red Cross in the region and the affected countries. A number of radio and television interviews were carried out in Zambia, Namibia and South Africa. The visit of a Finnish journalist also helped to profile humanitarian issues internationally.

The regional information office contributed a 6th Pan-African conference anniversary story to the Red Cross Red Crescent magazine which came out in November 2005.

Increased awareness of Movement Fundamental Principles and Humanitarian Values amongst key external stakeholders.

The Federation regional delegation supported national societies through international events to influence policies and behaviour change, good practice and agenda setting on humanitarian issues. These include World Tuberculosis Day, World Water Day, International Women's Day, World Health Day, Africa Roll Back Malaria Day, the World Red Cross Red Crescent Day and the World Refugee Day. Specific messages and themes were disseminated during these events such as the day of the Africa Child when the OVC advocacy campaign was launched.

The regional information department supported advocacy activities for ART through news stories, videos, and other media items. Funds were made available to national societies to commemorate the International Volunteers day in order to promote volunteerism. The regional information department conducted workshops on Humanitarian Values and Fundamental Principles to orient newly recruited staff and board members of Swaziland and Lesotho Red Cross Society.

The Federation and national societies in the region will receive high media coverage at times of disasters or major events.

The regional information department was the focal point for a coordinated response to the tsunami disaster from the region. The Red Cross gained a lot of visibility as most of the national societies were involved in fundraising activities and stories were issued to highlight and support their efforts. This generated a lot of regional and international media attention. The regional information office prepared stories on a tornado, a fire outbreak and an earthquake in South Africa and a lot of media inquiries were received.

Following the Marburg outbreak in Angola, two stories and a press release were issued by the regional information office on the Federation's website, AlterNet, Reliefweb and shared with other media organizations. Stories were also issued on the response to the "clean up" in Zimbabwe, indicating the work of the Red Cross. This helped to build the credibility of the Red Cross and created humanitarian space in a politically volatile environment for the Red Cross. The regional information office issued out a number of stories in support of the Red Cross food security operation and Emergency Appeal was also publicised during the World Disaster Report launch.

Integration of communication component in all regional programmes.

The regional information office coordinated the development of the OVC advocacy strategy which was implemented by SARCOF members. The department also coordinated the commemorations of sector specific international events, production of publicity materials including videos. Through SARCOF there has been a tremendous improvement on the integration of communication activities into national society programmes, which is one of the forum's key objectives.

Impact

The establishment of SARCOF improved coordination among national society information departments and consequently increased visibility, credibility and raised awareness on emergency situations in the region. The recommendations and a standard job description developed by the forum have also improved the quality of work output for information departments for national societies which has resulted in improved publicity. This is also

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demonstrated by the increased number of stories on the Federation's website, other news websites and local media. National societies have also realised the need to recruit the right people with the appropriate professional background to run the information departments.

Improved visibility and profile of the national societies in the region have earned the Red Cross very high credibility as demonstrated by the assignment of some national societies by their government to leading roles such as South Africa, Namibia, Botswana and Mozambique Red Cross Societies during Tsunami fundraising initiatives, and the Zimbabwe Red Cross Society during the 'clean-up' operation. There has been an improved understanding of the Red Cross in other countries such as Swaziland and Lesotho as shown by the support from their governments.

The launch of the OVC advocacy campaign has renewed media interest on the impact of HIV and AIDS especially on OVC. Relations with local, regional and international media in the region have improved and maintained through issuing of press release, news stories and interviews.

Awareness on the Red Cross/Red Crescent Fundamental Principles and Humanitarian Values has generally increased through training workshops for national societies, which improved Red Cross credibility and understanding by all stakeholders.

Constraints

Although there has been great improvement in understanding the role of information in the region, there are some national societies whose information departments are still under-equipped particularly equipment, such as cameras, is also a setback that affects quality and flexibility in the production of information materials by many national societies. Many national societies do not have access to communications facilities which may affect the efforts by the regional delegation.

Some national societies have not adopted the new job description, which is more publicity oriented. Their failure to do so is likely to slow down progress in the implementation of the SARCOF plan of action. Lack of earmarked funding for SARCOF plan of action may result in failure to achieve some of its objectives.

Organizational development

Goal: National societies in southern Africa region have improved their performance and image by operating according to the principles of a well functioning national society.

Objective: The capacity of six national societies' to apply the principles of a well-functioning society to the implementation of all programmes and internal process has increased.

Progress/Achievements

National societies have increased and strengthened the awareness of governance and management issues according to the tenets of well-functioning national society.

The election of new governing board members in Botswana, Mozambique, Namibia, Lesotho, Swaziland and Zimbabwe improved integrity and management relations. This has been indicated by some governing boards being able to take appropriate action against defaulting board members. The region also improved its gender equity and equality in both the governance and management levels as shown by 50% female presidents and 40% secretaries general. This is important given that the majority of the volunteers in the region are females.

National societies have improved the planning, implementation; follow up on projects and reporting through the use of the project planning process (PPP) approach.

The planning and reporting officer conducted training during regional working groups such as SARAN, disaster management training, RDRT and SARCOF reaching senior national society staff from all national societies. Participants benefited from coaching on developing and improving logframes, appeals and thereafter reporting. There is need for strengthening capacity to link logframes, narrative and budgets at national society level. The absence of programme coordinators in some national societies presented challenges during the 2006 Appeal planning process and the HIV and AIDS five year strategies development as there was no one to coordinate the process.

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National societies have updated their statutes and have in place well defined policies and guidelines by December 2005.

Recommendations from the regionally facilitated Annual General Assemblies/Meetings and governance training workshops conducted in Botswana, Swaziland, Lesotho, South Africa, Zambia and Zimbabwe, indicated that the Statutes need revision. Malawi, Namibia and South Africa reviewed and updated their strategic plan in line with the Federation Strategy 2010 midterm review. These national societies have re-aligned their long-term plans with challenges in the region, such as food security, HIV and AIDS pandemic, resource and volunteer mobilization. The revised plans also present the operational framework for bilateral and multilateral partnerships.

National societies have an understanding approach to capacity building and are reflected in the impact of the work of national societies focusing at branch level.

An OD delegate was recruited for Lesotho Red Cross Society to facilitate in-country support. Malawi, Lesotho and Botswana submitted their proposals to the CBF in August. Lesotho received CHF 35,000 from Norwegian Red Cross Society 2005 for strengthening the finance department through training and acquisition of accounting hardware and software tools. The fund also assisted in strengthening management and governance development. The regional OD advanced CHF 25,000 to Malawi Red Cross Society to initiate its change process by paying off the recruitment and gratuities of the senior staff (former secretary general and director of programme). Namibia Red Cross Society capacity building activities started on slow pace due to limited human resources. The national society was unable to complete reviewing its Statutes, strategic plan, Human Resource Policy and Regulation in 2005.

National societies have achieved sufficient capabilities in finance management, development and resource mobilization.

Accounting system: With the assistance of a consultant, the regional delegation managed to rejuvenate the automated accounting system for Namibia, Zambia and Zimbabwe Red Cross Societies. The upgrade facilitated the designing of a new system structure suitable for capturing relevant accounting data. This will enable national societies to prepare more accurate and timely reports for their partners and trial balance for auditing purposes.

The regional finance development delegate (RFDD) trained the finance staff of Baphalali Swaziland Red Cross Society on Navision Accounting systems. However, there were a few issues identified and requiring special attention before the implementation, such as the improvement of the current network and hardware infrastructure. The regional delegation facilitated exchange visits between finance team for Zambia and Zimbabwe Red Cross Societies. The teams shared experiences and ideas on finance management and auditing.

A four-day Navision Accounting familiarization workshop for the finance staff was facilitated by the Federation regional delegation. Lack of effective communication among finance and programme staff and the urgent need to solve this, were identified as common problems facing finance departments. It was recommended that there should be more discussions before the preparation of reports and budgets, and increase involvement of finance staff in the initial stages of project planning process. The responses from participants at the four-day Navision workshop were analysed and shared with the national societies' senior management and other IFRC senior staff for decision making.

The RFDD and the regional finance and administration delegate co-facilitated a financial management workshop for the Malawi, Zambia and Namibia Red Cross Society finance staff. The workshop also targeted non-finance staff to help them understand the basic fundamentals of financial management in order to help them run their programmes more efficiently and effectively.

The RFDD assisted Mozambique Red Cross Society in training the newly appointed internal auditor on auditing procedures. Follow up were also made with income generation coordinator on previous recommendations and challenges faced in finance management at the provincial branches. A report was shared with the national society to address the weaknesses highlighted in the report.

Financial reviews: The RFDD conducted a joint South Africa Red Cross Society finance committee/finance management/Federation. This was a follow-up on the implementation of recommendations from previous reviews completed between March 2003 and September 2005, on the administration and financial management systems and structures of the national society. The report from review has been adopted by the national society board in

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December 2005. The regional delegation will continue to support the national societies in the implementation of the recommendations highlighted in the report.

A financial review was also conducted for Zambia Red Cross Society on the accounting system to streamline their finance management system and procedures. The Zambia Red Cross Society then employed qualified staff and an accountant was to manage the finance department. Internal control and cash flow management still remains a challenge to the national society.

Mozambique, Swaziland, Zimbabwe Red Cross Societies reviewed and updated their financial manuals in 2005. Zambia and Malawi Red Cross Societies have already identified a consultant to start the process. A comprehensive report highlighting observations and recommendations was shared with the national societies.

External audits: Mozambique, Namibia, Swaziland and Zimbabwe Red Cross Societies completed the 2004 audits on time before their Annual General Assemblies. Zambia Red Cross Society 2004 audit was delayed due to late completion and submission of their 2004 financial statements. Angola and South Africa Red Cross external audits were not completed before their respective general assembly; therefore the dates were postponed to early 2006. Swaziland, Zambia and the Zimbabwe Red Cross Societies have already started their 2005 external audits which is a very remarkable achievement.

National societies have been effectively supported to recruit, train, retain, motivate, support, reward and manage volunteers and volunteer coordinators and in particular youth in the overall development of the programmes at local, regional and national levels.

The regional delegation provided financial support on volunteer management to Lesotho and Zambia Red Cross Societies for reviewing and finalization of their volunteer policies. Zimbabwe Red Cross Society started reviewing its volunteer code of conduct towards effective management of 250 branches. Lesotho Red Cross Society also conducted the baseline survey and branch development training to establish and update the volunteer database. All these efforts were supported by the Federation regional delegation for enabling national societies to implement coherent volunteer support systems.

Impact

The effective utilization of the automated accounting system (Navision) assisted the national societies with proficiency in reporting and extracting accurate trial balances to meet audit requirements. The revised and updated financial manual improved efficiency, compliance to requirements, increased consistency, effective communication with partners, and reduced errors. It strengthened accounting control systems.

The timely completion of external audits improved reliability of national society financial statements and decision making by senior management. The supervision guide tightens up internal controls to safeguard the assets and improves accuracy, timely and reliability of financial reporting. In effect, all the above-mentioned issues will help build donor confidence and strengthen positively the image of the national societies. The branch development training manual assisted in the development of new and old branches in national societies.

Governance and management training in Lesotho, South Africa and Swaziland helped the lower structures to understand their roles and responsibilities as members of governance. The change process in Angola, Botswana and Malawi has been well supported and followed-up by the Federation regional delegation with positive developments now visible in these national societies.

Constraints

High staff turnover was still a major challenge. Many national societies are unable to offer competent remuneration to retain and attract trained and experienced staff. This has affected national societies' performance. Core cost funding is still a major issue for some national societies and as they are faced with budget related challenges. Financial control is also difficult without a budget to monitor performance. Lack of effective communication between finance and programme staff also affects effective programming and financial management.

Coordination, cooperation and strategic partnerships

The work of the Federation regional delegation inherently relies on co-operation within and outside the delegation. Internally, there were strong links among regional programmes, and external cooperation also been with partner

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national societies such as the Danish Red Cross Society supporting the change processes in Malawi and Botswana. These are useful linkages as they help to foster a coordinated Federation capacity building approach.

The Federation regional delegation worked on the Country Agreement Strategy (CAS) process for national societies that already have strategic plans in place. Emphasis was placed on building capacity of national society to lead a CAS process with Federation back up, and support was provided on how to initiate the process. The results are reflected by how the various partners are working toward the achievement of national societies strategic plans. The delegation also facilitated and coordinated partnership meetings for the national societies of the region, allowing them to showcase their programmes, invite support to new initiatives and involve partner national societies in discussions around key developments. These meetings are usually timed to coincide with the SAPRCS meetings and allow more detailed discussions at country level.

The Federation regional delegation promotes the overall coordination of bilateral cooperation (programmes outside the Federation appeal planned by the national societies and supported by partner national societies). The regional coordination strengthened Movement coordination including ICRC especially at the field level. Bilateral partners also using a regional delegation or representation model such as the Danish Red Cross Society shared office space, facilities and worked in close cooperation with the Federation regional delegation. A partners' national societies' advisory group to the regional office was established as a way to improve understanding, support and relationships in the region. However, there is a need for working out service agreements with all bilateral delegates working in the region. The regional delegation also initiated a mapping exercise for all national societies' activities which will contribute to information and knowledge sharing as well as creating the possibility of shared planning, implementing, evaluating and monitoring.

Effective representation and advocacy

The Federation regional delegation developed the concept of regionality and its added value for the region for all stakeholders including Red Cross members, governments, United Nations agencies and corporate sector. At political, organizational or technical level, it includes influencing agendas, operationalizing global agenda, coordinating stakeholders, working cross border with societies, increasing visibility of Red Cross, strengthening credibility of the Movement, profiling image and activities, sharing knowledge, transferring skills, mobilising resources and lobbying partners, planning jointly and standardizing approaches, reporting and budgeting, accessing global media, developing maintaining systems and promoting compliance, etc. As an example, effective representation and advocacy can serve to influence the humanitarian agenda in the region by identifying critical issues and developing an advocacy plan with ideas and solutions. There are some advocacy issues in southern Africa such as HIV and AIDS treatment, OVC, and stigma and discrimination for PLWHA but also poverty reduction, climate change and urbanisation that need to be further promoted, building on Federation's global campaigns.

The Federation regional delegation was an active player and participated at various conferences in the region e.g. regional economic forums, AIDS, food security conferences, participate in the global events e.g. World UN days, AIDS day, launch of World Disasters report.

International disaster response

During 2005, disasters such as outbreaks of communicable diseases such cholera and Marburg, flooding, food insecurity challenged the capacities of the regional delegation to cope with them; lessons were learnt and new mechanisms put in place to strengthen the DMU and to improve the performance in coordination. In response to regional crisis, the Federation established a regional mechanism to address cross border disasters such as food insecurity or epidemics. The regional delegation was active in contributing to the analysis linked with climatic changes at the global level, in documenting lessons learned and in sharing of information via DMIS on the Federation Website to keep the Movement informed of ongoing operations. The DMU officers also participated in international disaster management forums enabling sharing of information and best practices.

Governance support

Through the office of the head of regional delegation and/or the programme coordinator, support was provided to Federation board member from the region, to Pan African Coordinating Team (PACT) coordinator for the region, and to SAPRCS chairperson to conduct their mandate. Two SAPRCS meeting was successfully conducted in March and October attended by all presidents, secretary generals, bilateral partners, and Federation regional delegation.

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The Federation regional delegation also supported national societies' leadership in various services delivery such as self assessment of governance and management operations and functions, training and coaching board members with skills for their functions including negotiation skills. A lot of attention has been put on supporting governing board of national societies to ensure that constructive dialogue takes place and that national societies' strategies originate from the leadership.

Training and provision of workshops and working sessions were carried out on specific topics such as roles and responsibilities of the governance and management, Federation Strategies, policies, mandate and mission to ensure that national societies' leadership are equipped to lead and guide to better serve the vulnerable. The following are some of governance support action taken by the Federation regional delegation for specific countries;

- Angola: Statutes revision, Audit and financial reports, Strategic Plan, General Assembly; preparation
- Botswana: Recovery process, conducting the general assembly and election of new president and;
- Lesotho: New organizational development delegate, governance induction, review process; governing board members
- Malawi: Secretary general recruitment, management review;
- Mozambique: General assembly, Strategic Business Solutions (SGS) non-governmental organization Benchmark audit, partnership issues;
- Namibia: Global funds application, SGS audit, strategic plan review, general assembly preparation;
- South Africa: SGS audit, general assembly preparation, finance management review;
- Swaziland: Governance induction;
- Zambia: SGS audit, general assembly preparation, United Nations High Commissioner for Refugees (UNHCR) negotiation, debt recovery plan
- Zimbabwe: General assembly, advocacy plan for clean up operation support and the emergency appeal.

Delegation management

Goal: The Federation systems and procedures are improved to ensure effective implementation of Federation objectives in the country and to support capacity building of the national societies.

Objective: The human resources department maintains and develops sound human resources procedures and polices and ensures that quality advice is provided to national societies and delegations on all human resources related matters.

Progress/Achievements

Recruitment: During the first and second quarters of 2005, a number of delegates left the Federation regional delegation namely HIV and AIDS coordinator, WatSan delegate, programmes coordinator, logistics delegate and Zimbabwe head of delegation. This resulted in a management gap and the head of regional delegation assumed the managerial role for all the programmes during this period. By the end of the second quarter all senior programme positions had been filled with the exception of health and care coordinator position. New programmes introduced during the year also resulted in a number of positions being filled by local staff namely food security officer, information technology help desk, health and care programmes assistant, partnership, monitoring and evaluation, health officers and human resources assistant. The finance assistant was promoted to programmes coordinator assistant position.

The launch of the regional Food Security Emergency Appeal also resulted in the recruitment of operations manager, six relief coordinators, two logistics delegates and a reporting delegate. Other delegate positions were also extended for Zambia head of delegation, South Africa Federation representative, finance and administration delegate, HIV and AIDS delegate and finance development delegate.

Compensation and benefits: The cost of living adjustment which was due January was paid in March because of limited financial resources and a fixed exchange which was not moving in line with inflation and therefore presenting enormous challenges on the budgets. Payment for second quarter was staggered and the delegation only

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managed to be up to date with its payments in August. In October, the management decided to award monthly increments based on the inflation figures from PricewaterhouseCoopers to cater for the ever increasing cost of living. Other staff benefits that were introduced in 2005 include study leave, paternity leave and bereavement benefits.

Stress management: The report of the first survey was shared with all staff and other stakeholders. Management ensured that staff workload was appropriate (a number of programme assistants were recruited to ease workload), staff were encouraged to go on leave and to share concerns with colleagues and supervisors. A second questionnaire was distributed later in the year and the report confirmed that staffs are now aware of stress issues and how to cope.

Human resources support to national societies: The regional delegation supported Lesotho Red Cross Society in the review of their organizational structure, job descriptions and the salary and grading structure. Models for briefing programme, volunteer contract and driver rules and regulations were also shared with the national society.

Performance management: Staff experienced internet problems during the process of completing the annual review online (ARonline) form. An interim appraisal form was developed and the process conducted for local staff in order to effect a performance related bonus. Some delegates used the ARonline word version for appraisals for their extension of contract and end of mission.

Table 1: Partners and donors who provided financial and technical support to Mozambique Red Cross Society for all programmes in 2005.

Movement partners	Projects
ICRC	Information and promotion of HV
British Red Cross	HIV and AIDS, WatSan and DM
Danish Red Cross	DM and OD
Finnish Red Cross	OD
Icelandic Red Cross	HIV and AIDS and OD
Netherlands Red Cross	OD
Norwegian Red Cross	HIV and AIDS, OD.
Spanish Red Cross Society	Finance development
Swedish Red Cross Society	HIV and AIDS, WatSan, DM, OD
Other Organizations	
Consortium (Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross Society and Development Cooperation Ireland (DCI)	HIV and AIDS.
Government departments	HIV and AIDS, CBH, WatSan and DM
NAP+	Coordination in HIV and AIDS
European Union	WatSan
DFID	DM
World Food Programme	Food distribution
UNICEF	Food and nutrition, OVC
Medecins Sans Frontiers (MSF)	ART
FEWSNET	DM, information
United Nations – Agencies	HC
REPSSI	HC

[Final financial report below; click here to return to title page and contact information.](#)

International Federation of Red Cross and Red Crescent Societies

SOUTHERN AFRICA REGIONAL PROGRAMMES

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA018
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	1'949'215	434'591		477'215	209'968	3'070'990
B. Opening Balance	1'850'800	206'887		144'423	3'461	2'205'571
Income						
Cash contributions						
Botswana Red Cross Society					2'440	2'440
British Red Cross	154'345	176'670				331'014
Canadian Red Cross Society	25'845					25'845
Danish Red Cross	0	55'385		8'946		64'331
Finnish Red Cross					53'280	53'280
Icelandic Red Cross					177'286	177'286
Netherlands Red Cross	4'065'748			10'023		4'075'771
Norwegian Red Cross	25'213	63'272		48'549	16'809	153'844
Spanish Red Cross				10'388		10'388
Swedish Red Cross	1'587'263	165'150		330'300		2'082'713
C1. Cash contributions	5'858'414	460'477		408'206	249'816	6'976'913
Outstanding pledges (Revalued)						
British Red Cross		0				0
Netherlands Government	1'172'300					1'172'300
Other	-968'400					-968'400
Spanish Red Cross				9'339		9'339
Swedish Red Cross	1'348'875					1'348'875
C2. Outstanding pledges (Revalued)	1'552'775	0		9'339		1'562'114
Reallocations (within appeal or from/to another appeal)						
American Red Cross	7'619					7'619
British Red Cross	20'734					20'734
Canadian Red Cross Society	107					107
Danish Red Cross				118		118
Finnish Red Cross	-216					-216
Irish Government	-455'123					-455'123
Netherlands Government	-2'767'126					-2'767'126
Netherlands Red Cross				0		0
Norwegian Red Cross	533			-19'809		-19'276
Other	-4'070					-4'070
Swedish Red Cross	-1'009'479			141		-1'009'338
C3. Reallocations (within appeal)	-4'207'020			-19'550		-4'226'570
Inkind Personnel						
British Red Cross	18'393	43'400				61'793
Icelandic Red Cross					74'400	74'400
Norwegian Red Cross				74'400		74'400
C5. Inkind Personnel	18'393	43'400		74'400	74'400	210'593
Other Income						
Miscellaneous Income	6'068	14'931		1'788	20'313	43'100
Service Agreements		3'423			48'677	52'100
C6. Other Income	6'068	18'354		1'788	68'990	95'201
C. Total Income = SUM(C1..C6)	3'228'629	522'232		474'183	393'206	4'618'250
D. Total Funding = B +C	5'079'429	729'119		618'606	396'667	6'823'821

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA018
Budget	APPEAL

All figures are in Swiss Francs (CHF)

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	1'850'800	206'887		144'423	3'461	2'205'571
C. Income	3'228'629	522'232		474'183	393'206	4'618'250
E. Expenditure	-1'221'601	-449'559		-392'122	-17'341	-2'080'623
F. Closing Balance = (B + C + E)	3'857'827	279'560		226'485	379'326	4'743'198

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA018
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		1'949'215	434'591		477'215	209'968	3'070'990	
Supplies								
Shelter			24'013				24'013	-24'013
Construction			104				104	-104
Clothing & textiles	576'000							576'000
Seeds, Plants			659		580		1'239	-1'239
Water & Sanitation	2'500		3'450				3'450	-950
Teaching Materials	2'000							2'000
Other Supplies & Services					3'787		3'787	-3'787
Total Supplies	580'500		28'226		4'367		32'593	547'907
Land, vehicles & equipment								
Computers & Telecom	15'000	21'142	3'337		16'361	4'518	45'358	-30'358
Office/Household Furniture & Ec		13'662					13'662	-13'662
Total Land, vehicles & equipment	15'000	34'804	3'337		16'361	4'518	59'020	-44'020
Transport & Storage								
Storage	11'600	6'082	15'856		488	7'488	29'914	-18'314
Distribution & Monitoring		1'074	13'729			768	15'570	-15'570
Transport & Vehicle Costs	171'390	24'255	14'623		11'762	3'555	54'195	117'195
Total Transport & Storage	182'990	31'411	44'207		12'250	11'811	99'679	83'311
Personnel Expenditures								
Delegates Payroll	524'400	149'390	9'368		2'112	60'040	220'911	303'489
Delegate Benefits	250'890	87'907	58'176		116'370	156'642	419'095	-168'205
Regionally Deployed Staff		2'402					2'402	-2'402
National Staff	912'295	188'343	144'243		42'228	110'610	485'423	426'872
National Society Staff		2'982	2'607		26'129	189	31'907	-31'907
Consultants	72'253	117'304	5'725		17'776	69'345	210'150	-137'897
Total Personnel Expenditures	1'759'838	548'327	220'120		204'615	396'826	1'369'888	389'950
Workshops & Training								
Workshops & Training	246'260	141'010	45'612		24'998	11'328	222'949	23'311
Total Workshops & Training	246'260	141'010	45'612		24'998	11'328	222'949	23'311
General Expenditure								
Travel	197'856	139'230	44'149		30'605	29'258	243'242	-45'386
Information & Public Relation	84'850	67'803	3'808		1'354	5'056	78'021	6'829
Office Costs	99'120	7'467	3'608		2'281	77'167	90'522	8'598
Communications	114'240	9'238	1'926		3'120	65'766	80'050	34'190
Professional Fees	48'000	15'240	1'264		3'646	35'042	55'192	-7'192
Financial Charges	50'840	15'242	-2'141		2'196	-70'796	-55'498	106'338
Other General Expenses	-508'118	132'671	50'047		42'572	-553'889	-328'599	-179'519
Total General Expenditure	86'788	386'891	102'661		85'773	-412'395	162'929	-76'142
Program Support								
Program Support	199'614	79'326	29'038		25'174	813	134'351	65'264
Total Program Support	199'614	79'326	29'038		25'174	813	134'351	65'264
Operational Provisions								
Operational Provisions		-169	-23'642		18'584	4'441	-786	786
Total Operational Provisions		-169	-23'642		18'584	4'441	-786	786
TOTAL EXPENDITURE (D)	3'070'990	1'221'601	449'559		392'122	17'341	2'080'623	990'367
VARIANCE (C - D)		727'614	-14'967		85'093	192'627	990'367	