

PROGRAMME UPDATE



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 AND NATIONAL SOCIETY CAPACITY BUILDING: FOCUS ON SOUTH AFRICA

*Appeal No. MAA63001
25 July 2006*

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 1.

Period covered: 1 January to 30 June 2006.

Appeal target: CHF 16,327,000 (USD 12,445,000 or EUR 10,551,000).

Appeal coverage: 31.4%.

Outstanding needs: CHF 11,201,000 (USD 9,107,000 or EUR 7,135,000).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA63001.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6300101.pdf>

<Click here go directly to the interim financial report>

The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity":

- Reduce the numbers of deaths, injuries and impact from disasters.*
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

Programme summary: This Programme Update focuses on the activities of the South African Red Cross Society (SARCS) covered under the Southern Africa Regional Programmes and National Society Capacity Building Appeal 2006-2007.

The governing board of the SARCS met on 20 and 21 May, during which the new organizational structure was approved and the 2006 SARCS Annual Appeal was adopted. Health and care programme includes the community home-based care (CHBC) HIV and AIDS, youth peer education, community health education and community-based first aid (CBFA) projects. A five-year integrated HIV and AIDS plan of action (PoA) has been finalized for 2006-2010 and was shared with the governing board, management and the CHBC project coordinators.

Southern Africa Regional Programmes and National Society Capacity Building: Appeal 2006-2007; Appeal no. MAA063001; Programme Update no. 1 (Focus on South Africa).

Following recommendations from the New Partnerships of African Red Cross Societies (NEPARC) meeting held in San Francisco in early May, SARCS will undergo the second round of the Third Party Audit of the *Société Générale de Surveillance* (SGS) South Africa, a non-governmental benchmarking audit, in September 2006.

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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

National context

The Economic Policy of the government of South Africa focuses on increasing economic growth and investment in order to create employment. Assuming a sound mix of fiscal and monetary policy, combined with public-sector wage moderation, weaker administered prices and lower private-sector unit labour costs (owing to productivity gains), inflation is expected to remain within the target range of 3 to 6% in 2006. The ZAR is expected to depreciate gently owing to lower commodity prices and the rising deficit on the current account, to average ZAR 6.50 to the USD in 2006 (Economist Intelligence Unit).

Cape Town, home to thousands of refugees, issued a formal pledge to honour the legal rights that South Africa has promised to refugees. The Declaration on Refugees' Rights was signed on World Refugee Day (20 June 2006) by the city's mayor, the United Nations High Commissioner for Refugees (UNHCR) and Tutumike – a regional umbrella organization for refugee support groups. The declaration, a reflection of the large number of refugees and asylum seekers in the country, notes that South Africa granted refugees virtually all the rights of citizens of the country, with the exception of the right to vote. That includes the right to work, access to primary education and basic health services, the right to access secondary and tertiary education and the full protection of the Bill of Rights of the South African constitution.

Operational developments

The governing board of the SARCS's held a meeting on 20 and 21 May 2006. The Federation representative briefed the board members on the Federation of the Future (FoF), Global Agenda, and Millennium Development Goals (MDGs) among other global issues. The acting secretary general reported on the management and programming issues. The board approved the new organizational structure and adopted the 2006 SARCS Annual Appeal as well as the five-year (2006 - 2010) HIV and AIDS Strategy. Concern was raised on the high debt of ZAR 12 million incurred by the national society (NS), since 2002.

Following recommendations from the New Partnerships of African Red Cross Societies (NEPARC) meeting held in San Francisco in early May, SARCS will undergo the second round of the third party audit of the *Société Générale de Surveillance* (SGS) South Africa, a non-governmental benchmarking audit, in September 2006. SARCS also requested to be one of the pilot countries for the Operational Alliances project study. The NS welcomed the idea of the assessment on the impact of having all Movement partners working with the national society.

Southern Africa Regional Programmes and National Society Capacity Building: Appeal 2006-2007; Appeal no. MAA063001; Programme Update no. 1 (Focus on South Africa).



SARCS caregivers with CHBC beneficiaries.

Health and care programme include the community home-based care (CHBC) HIV and AIDS, youth peer education, community health education and community-based first aid (CBFA) projects. Funding for 2006 was mostly received for the CHBC HIV and AIDS project, supported by a Consortium of donors through the regional delegation in Harare. The CHBC project continues to be implemented in 20 of the 31 SARCS branches. New home-based care (HBC) clients as well as orphans and other children made vulnerable by HIV and AIDS (OVC) in the projects are referred from either the health facilities or the communities in the project areas. There are currently over 7,500 clients and 3,200 OVC receiving care and support.

A five-year integrated HIV and AIDS project plan of action (PoA) has been finalized for 2006-2010 and was shared with the governing board, management and the CHBC project coordinators. The plan integrates more focused OVC interventions – in line with the OVC Strategy for Southern African Red Cross Societies in March 2005, water and sanitation (WatSan), peer education, branch development and capacity building activities.

Health and care

A national health and care project coordinator has been recruited and will start work in July 2006. Technical support to the branches in health and care projects will significantly improve. The project coordinators continued participating in stakeholder meetings that are coordinated by the local government's department of health, and attended by other non-governmental organizations (NGOs), with a view to coordinate activities in specific geographical areas. The development of the integrated HIV and AIDS five year plan (2006-2010), will result in improved integration of health activities, including peer and health education promotion as well as branch and volunteer development.

Goal: The lives and general health conditions for vulnerable communities in South Africa are improved.

Objective: The SARCS's capacity to enable communities to reduce vulnerability to disease; care for people suffering from infectious diseases; prepare for and respond to public health crises is strengthened.

Progress/Achievements (activities implemented within this objective)

Expected result 1: Increased capacity of community members, Red Cross volunteers and staff to promote and provide first aid services.

SARCS is working towards becoming the first aid training and first aid service provider in South Africa. The training environment in South Africa is becoming more regulated. SARCS is engaged in a number of processes to ensure that it is recognized as an official first aid trainer, adhering to the standards contained in the regulations. The main coordinating body for SARCS first aid training is the Training Academy, which has been established to comply with in-country regulations. The academy liaises with the training authorities as well as with the Red Cross provincial and branch training structures.

First aid activities undertaken in the reporting period include:

- Training of first aid instructors at provincial level;
- Provision of commercial first aid training at seven different levels;
- Provision of first aid training to Red Cross volunteers including the voluntary aid corps (uniformed volunteers providing first aid services), CHBC volunteer caregivers and youth volunteers;
- Provision of first aid services during a number of minor disasters, to HBC clients, as a commercial service at sporting and other functions, and the provision of ambulance services;
- Entering into a service contract with ABSA Bank for training of its staff;
- Developing an electronic first aid training programme with Deloitte South Africa, to be implemented in the near future.

Southern Africa Regional Programmes and National Society Capacity Building: Appeal 2006-2007; Appeal no. MAA063001; Programme Update no. 1 (Focus on South Africa).

Impact

- The increased number of trained first aid instructors has improved the training capacity, thus increasing the potential to receive additional income at branch level. This was evident when ABSA Bank selected SARCS to provide first aid training for its staff on a national basis.
- The capacity of Red Cross volunteers in first aid services has improved especially during emergency situations and has become an income generating initiative. Within the CHBC project, more volunteer caregivers are able to provide first aid services to HBC clients requiring emergency health attention.
- SARCS's participation at the national training regulatory process has also helped to maintain credibility and visibility of the Red Cross in the country.

Constraints

- Poverty within the targeted communities continues to negatively influence the overall impact of the health and care programme. Food insecurity, lack of access to clean water, health facilities and proper housing in the rural areas often detract from the benefits of the programme. This has also negatively impacted on volunteerism within the project as the volunteers come from the same communities affected by poverty.
- Lack of structures and capacity at national level to support the programme at branch level.

Disaster management

The disaster management programme has received minimum financial support and this has negatively impacted on the implementation of the planned activities. However, SARCS continues to respond to disasters through its provincial and branch structures, which include staff and volunteers trained in first aid and basic disaster management. Some funding has been received from the International Committee of the Red Cross (ICRC) for conflict preparedness activities.

Through established cooperation with provincial and local government disaster management structures, SARCS responded to a number of disasters during the reporting period, mostly caused by fires and floods in the growing number of informal squatter camps. The NS continues to be represented at the government's National Disaster Management Coordination Committee and participates at provincial and local government disaster management stakeholder forums.

Goal: The vulnerability of communities to natural disasters is reduced.

Objective: The capacity of the SARCS to be prepared for and to respond effectively to disasters is increased.

Progress/Achievements (activities implemented within this objective)

Expected result 1 (Disaster preparedness): The vulnerability of communities is reduced and their capacity to deal with disasters is increased.

No activities to report during this period.

Expected result 2 (Disaster response): The capacity of SARCS to respond to disasters is strengthened through an effective infrastructure that allows effective coordination, implementation and management of disaster management projects.

Training of volunteers at branch level in first aid was conducted, thus strengthening the capacity to respond to disasters. Provincial and branch structures have continued to respond to local disasters in cooperation with local government disaster management structures and support from local donors who provided in kind donations for disaster relief.

Impact

The SARCS is one of the leading disaster response organizations in South Africa and is recognized as such by the government.

Southern Africa Regional Programmes and National Society Capacity Building: Appeal 2006-2007; Appeal no. MAA063001; Programme Update no. 1 (Focus on South Africa).

Constraints

Insufficient funding to support the national disaster management coordinator and the PoA for 2006/07 meant that only limited disaster preparedness activities were conducted. Training of staff and volunteers, the formation of disaster response teams at all levels, Vulnerability Capacity Assessments (VCAs), the development of disaster response plans (in cooperation with local, provincial and national government) as well as the training and education of community members did not take place according to the PoA for 2005/06.

Humanitarian Values

The newly appointed dissemination, communication and information officer established the operational framework for the department. Basic training to motivate the grassroots level disseminators and follow-up visit has proven to be very effective in encouraging, coaching and mentoring staff and volunteers at the grass roots level.

Improved visibility and publicity through media is based on continued effective networking through Red Cross components in South Africa, involving the SARCS, Air Mercy Service Trust and the Red Cross War Memorial Hospital. The activities of the parties have increased knowledge and awareness of Red Cross services in the country.

Goal: The Movement's Fundamental Principles and Humanitarian Values are known and respected in all the SARCS branches.

Objective: SARCS has a positive image, the Movement is well known and the national society has increased media visibility.

Progress/Achievements (activities implemented within this objective)

Expected result 1: The image of the SARCS is improved.

In April 2006, the information dissemination and communication officer participated in organizing the Home Based Care Symposium hosted by the Federation regional delegation in Johannesburg. The symposium was attended by representatives from regional Red Cross Societies, the Federation vice president, regional and Geneva Secretariat staff, the former president of Zambia, South African government officials and representatives from humanitarian and private organizations. The NS also had an opportunity to exhibit some the volunteers' work and the photographs from the "Living + Positive" exhibition.

The SARCS/Air Mercy Service launched its 40th Anniversary fundraising campaign at a luncheon attended by South African government officials. The event was sufficiently covered by the local media. The Red Cross War Memorial Hospital celebrated its 50th anniversary in the Western Cape Province.

Expected result 2: The knowledge and understanding of the Red Cross in South Africa is improved.

The high media campaigns through various celebrations and workshops mentioned in this report have further strengthened the Red Cross image in South Africa. It is planned that the public image survey conducted in 2004 by a consultant will be repeated in 2007. Extensive contact with the government in relation to the legal base, the Memorandum of Understanding (MoU) and the 7th Pan African Conference (PAC) further strengthened government knowledge and involvement in Red Cross work.

Expected result 3: Promotion of Red Cross visibility through programme activities is increased.

The focus for 2006 is "back to basics", which covers all aspects of the dissemination and communication portfolio. To this end, the information dissemination and communication officer undertook provincial tours of Region 1, the Eastern Cape and KwaZulu Natal. The visits were multi-faceted, exhibiting support to Red Cross branches, collecting photographs and stories for the dissemination department and publications, and orientation for the new officer.

In February the 'Scoop' newsletter was circulated, highlighting the activities of the NS. A workshop funded by the ICRC was conducted for seven field dissemination trainers. The objective of the training was to enable the

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disseminators to undertake a needs analysis in terms of tools and a refresher “back to basics” training programme. The Annual General Meeting (AGM) and partnership meeting held in March also provided a platform for the dissemination of the Fundamental Principles and Humanitarian Values.

Expected result 4: Integration of information and promotion of Humanitarian Values into programmes is promoted.

Seven dissemination trainers, one for each provincial office, and two additional trainers for Region 1 which covers four provinces in the north of the country started training local staff and volunteers on Red Cross Fundamental Principles and Humanitarian Values. The NS also has three students from the Cape Peninsula University of Technology to assist in developing the communications portfolio.

Expected result 5: The NS’s capacity in raising awareness on pertinent humanitarian issues is strengthened.

The proposed establishment of a dissemination and information centre for each region has taken off with the appointment of dissemination trainers.

Impact

The visits to the provincial offices provided an opportunity to ask questions and to learn about developments within the NS and the Movement. Promotion of the Fundamental Principles and the Red Cross Emblem remain priorities, particularly in light of the June International Conference to finalize the additional emblem. This issue stimulated much debate and interaction at provincial and branch level, significantly contributing to the “back to basics” theme for 2006.

Other projects that have been implemented during the first semester of 2006, which impact positively on the promotion of Humanitarian Values programme, include the development of an improved information technology communications network and the development of a website, supported through the Federation’s Capacity Building Fund (CBF).

Constraints

There is so much to do in terms of information dissemination and media relation such that the department is overwhelmed. The time is limited for the current human resources capacity to act on all of the plans and proposals that come through relating to dissemination of Humanitarian Values.

Organizational development

The new governing board elected in March has been complementing the acting secretary general in leading the Change Process that focuses on enhancing performance management, effective monitoring and service delivery systems. SARCS has been focusing on ensuring adherence to the FoF’s approach of implementing the Global Agenda, MDGs, Algiers Plan of Action and in participating in the development of Operational Alliances.

The new national honorary treasurer took the position in June and the issues addressed so far include repayment of the outstanding Federation soft loan, integrity issues and monitoring the performance of the national finance department, with support from the regional finance development delegate. SARCS paid the 2002 statutory contribution arrears during the month. A discussion was held with the government’s national treasurer with regards to government assistance with the statutory contribution arrears.

Positive preliminary negotiations with the government in relation to the preparations for the 7th PAC have commenced. SARCS has also taken the initiative to learn from the German Red Cross, by sending two volunteers for the World Cup 2010, to study the approach and services provided.

Goal: SARCS meets the basic requirements of the characteristics of a well-functioning national society (WFNS) and is a recognized player in the humanitarian sector in South Africa.

Objective: The capacity of SARCS governance and management is developed for better practice of their role and responsibility.

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Progress/Achievements (activities implemented within this objective)

Expected result 1 (Governance and management): SARCS governance and management is familiar with their roles, responsibilities, policies, strategies and mandate of the Red Cross, and apply them in their own planning.

The AGM of the General Assembly (GA) 2005, was delayed due to an external consolidated audit process, and took place in March 2006. The AGM was attended by the Federation, ICRC and five regional Red Cross Societies representatives. A new board was elected; one of the new members is a former national youth coordinator the other is a former staff member from the senior management team. Their institutional knowledge can now be utilized at the governing board level.

Since the new board members come through the NS structures, all of them have served a number of years within the NS in various capacities. It was therefore easy for them to receive the first induction on the key issues of the Red Cross Movement, FoF approach, Global Agenda and related new concepts at their first meeting in May. The key performance objectives (KPOs) were also reviewed and portfolios were agreed upon for each governing board member, based on the core areas and their expertise.

The Statutes, as revised in 2004, were adopted at the AGM and then registered by the Company Registrar. The next step is to finalize the Rules of Procedure for implementation of the Statutes and undertake an effective dissemination of the two documents throughout SARCS structures.

Based on a highly participatory mid-term review, results of the five-year Development Plan (2003-2007), the recommendations from NEPARC and the clearer guidance on the Federation after the GA in November 2005, the draft for the five-year Strategic Development Plan (2006 – 2010) was further revised. The new strategic plan incorporates the FoF concept, Global Agenda, MDGs, Framework of Action, New Operating Model and Operational Alliances.

The SARCS has started the negotiation process of the Cooperation Agreement Strategy (CAS) to support the five-year Strategic Development Plan. A CAS taskforce composed of both management and governance has been established. The acting secretary general attended the Movement Leadership course held at Federation Secretariat in Geneva which enhanced knowledge and capacity to manage the NS.

Expected result 2 (Legal base, policies and partnership development): The Red Cross Acts and well-defined policies, guidelines and agreements for programming and human resources are in place by December 2007.

The negotiation process in relation to the Federation's status agreement (host country agreement), the Red Cross Act, the MoU between the government and SARCS is in progress. SARCS has been following up the communication with the Ministry of Foreign Affairs and the Federation representative on the draft status agreement submitted in 2004 to the government. A revised model for the host country agreement was received from the government and a revised agreement was drafted, with the support of the Federation's legal department. Comments on the Red Cross Act were received from the state legal advisor after being submitted to the Cabinet in 2005. The comments were further submitted to the Federation's legal department and a response was received. The SARCS, with support from the Federation representative, is working on getting the Red Cross Act passed by Parliament this year.

The MoU that was submitted to the government in 2005 had to be revised to include the South African Red Cross Air Mercy Service Trust, since Air Mercy Service operates under SARCS's Constitution. The acting secretary general and the Federation representative participated at the Air Mercy Service strategic planning workshop. It is worth noting that the two parties have strengthened the working relationships since 2003 and ways of cooperating and collaborating together are currently being pursued.

Discussions on possible government support towards the SARCS statutory contribution arrears of 2003 - 2006 continued through the Department of Health and the National Treasurer. SARCS paid the 2002 arrears prior to the statutory meetings in June. However, the NS is currently unable to meet the subsequent arrear payments.

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In order to enhance SARCS's funding base and strengthening approaches for sustainable programming, a resource mobilization think-tank is being planned for early August in Johannesburg with the support of a local, external facilitator. Other partnership developments are captured through the CAS process.

Expected result 3 (Finance management development): SARCS has improved financial management systems, procedures and resource mobilization capacity by end of 2007.

Following the Federation regional delegation-supported finance management review of October 2005, a project for financial management development was proposed. The project proposal has been submitted to the regional finance development delegate for comments and fundraising through regional partners.

The finance procedures manual was revised following the review. However, it will require some more work through a local finance consultant. A decision was also taken following the Navision accounting system demonstration, that SARCS will change the accounting system to a more comprehensive one. The regional finance development delegate is providing technical support and advice on the process. The newly-appointed national honorary treasurer has commenced his duties by addressing SARCS's historical debt. Expectations are high that finance management will be significantly strengthened in 2006-2007.

The decision to open a satellite office in Johannesburg for resource mobilization and external relations will further strengthen the NS's fundraising approach. SARCS plans to appoint a professional and experienced person in marketing, resource mobilization and external relations to head the office and to lead the process for a strengthened partnership development, Operational Alliances and a funding base in relation to in-country funding.

Expected result 4 (Branch development, volunteer management and youth development): The impact on capacity building is reflected in a number of established and sustainable branches as well as youth and volunteer structures at programme level.

Local governance training was conducted for Kwa-Zulu Natal Province, supported by the Federation representative and the Federation regional delegation in Harare. Some five of the trained members consequently conducted local governance training in three of the six branches in the province. Governance training is aimed at disseminating the Red Cross Fundamental Principles, roles and responsibilities and strengthening branch capacity in managing programmes. The next training is planned for Western Cape Province in July 2006.

Impact

- The change in SARCS's management in late 2005 and its governance in March 2006 has resulted in an improved overall performance of the NS. The relationship between the management and governance is effective and practical consultation that takes place continuously enhances coordination.
- Progress has been made in processing the MoU with the government, the Red Cross Act, status agreement and preparations for the 7th PAC, through support from the Federation representative.
- The new five-year Strategic Development Plan (2006-2010) is aligned with the FoF, Global Agenda, MDGs and APA.
- The local governance training provided a favourable background for scaling up programmes and improved service delivery to the most vulnerable people.
- The CAS and Operational Alliances process will be able to facilitate the optimal partner support to the SARCS long-term development plan.

Constraints

- The major challenge continues to be the lack of adequate human resources, especially at the national level, to coordinate, coach and mentor the lower level structures in the nine provinces. The acting secretary general, with the support of the governing board, is addressing these issues and recruitments have started for some key positions such as health and care coordinator.

Implementation and coordination

The implementation and coordination of this Appeal is governed by the Federation's Framework for Action which will orient capacity building actions over the next five years, with the aim of building a well-functioning Federation network. The framework is a clear set of actions to reform and renew the Federation to ensure that it remains relevant and effective as an organization. This calls for collective leadership and accountability at all levels.

Southern Africa Regional Programmes and National Society Capacity Building: Appeal 2006-2007; Appeal no. MAA063001; Programme Update no. 1 (Focus on South Africa).

Coordination, cooperation and strategic partnerships

The Federation representative is based at the SARCS headquarters office and works closely with the NS's management team. The Federation representative provides advisory and consultancy services to the top management and leadership levels. Close cooperation and collaboration is maintained with the Federation regional delegation for technical support when required.

The Federation mission is based on priorities agreed by the NS and reflects the objectives of the Federation Secretary General. One of the Federation tasks in South Africa is to assist in the CAS negotiation process. Development of Operational Alliances is a natural process following the finalization of the CAS in 2006. The Federation representative has also played a key role in assisting the NS in negotiations with the government for the MoU and the Red Cross Act, developing the strategic plans and preparation for the 7th PAC.

International representation and advocacy

Regular contact is maintained with the government and 46 consular missions in Cape Town and, when possible, with foreign missions based in Pretoria to advocate for Red Cross activities. The advocacy role in relation to the government has been significant due to ongoing negotiations. World Refugee Day was also attended jointly by the Federation and the SARCS, where information on the Red Cross work was shared to all stakeholders, particularly in relation to refugees, asylum seekers and restoring family links.

Federation governance support

The Federation representative, in collaboration with the head of regional delegation, assists the SARCS's president with preparations for the Federation Governing Board meetings. Since the 7th PAC will take place in South Africa, the Federation representative has also supported the NS by providing information to the chairman of the PAC Steering Committee and the Federation Secretariat based on request from the national society.

Delegation management

The delegation has remained small, comprised of only the Federation representative assisted by two part-time staff on finance and administration issues. The implementation of tasks is reviewed regularly with the management and governing board, ensuring that a focused and timely approach is maintained.

Below is a table reflecting the activities undertaken bilaterally by Red Cross/Red Crescent partners in South Africa.

Movement partners	Summary of activities
ICRC	Dissemination, restoring family links and disaster preparedness.
British Red Cross	HIV and AIDS, OVC.
Norwegian Red Cross	HIV and AIDS, OVC and OD.
Icelandic Red Cross	HIV and AIDS.
Spanish Red Cross	HIV and AIDS, OD/branch development in Soweto.

[Interim financial report below;](#)
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International Federation of Red Cross and Red Crescent Societies

MAA63001 - SOUTHERN AFRICA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/7
Budget Timeframe	2006/1-2007/12
Appeal	MAA63001
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	5'798'900	3'049'472		6'520'632	958'270	16'327'275
B. Opening Balance	559'308	272'416		384'987	379'326	1'596'037
Income						
Cash contributions						
British Red Cross	9'120	2'015				11'135
Capacity Building Fund				30'000		30'000
Danish Red Cross				25'000		25'000
Finnish Red Cross	11'046	96'781		89'812		197'639
German Red Cross	9'468					9'468
Icelandic Red Cross	10'000				53'031	63'031
Norwegian Red Cross				107'572		107'572
Spanish Red Cross				9'354		9'354
Swedish Red Cross	841'460	82'750		165'500		1'089'710
C1. Cash contributions	881'094	181'546		427'238	53'031	1'542'909
Outstanding pledges (Revalued)						
British Red Cross		910'970				910'970
Capacity Building Fund				30'000		30'000
Finnish Red Cross				72'494		72'494
Icelandic Red Cross					51'016	51'016
Japanese Red Cross Society	160'500					160'500
New York Office				519		519
Spanish Red Cross				-9'339		-9'339
Swedish Red Cross	121'122	84'210		398'499		603'831
C2. Outstanding pledges (Revalued)	281'622	995'180		492'173	51'016	1'819'991
Reallocations (within appeal or from/to another appeal)						
Danish Red Cross				-25'000		-25'000
C3. Reallocations (within appeal)				-25'000		-25'000
Inkind Personnel						
British Red Cross		37'200				37'200
Finnish Red Cross				51'000		51'000
Icelandic Red Cross					37'200	37'200
Norwegian Red Cross				37'200		37'200
C5. Inkind Personnel		37'200		88'200	37'200	162'600
Other Income						
Miscellaneous Income	12				19'300	19'312
Service Agreements					10'040	10'040
C6. Other Income	12				29'340	29'352
C. Total Income = SUM(C1..C6)	1'162'728	1'213'926		982'610	170'587	3'529'852
D. Total Funding = B + C	1'722'036	1'486'342		1'367'597	549'914	5'125'889

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	559'308	272'416		384'987	379'326	1'596'037
C. Income	1'162'728	1'213'926		982'610	170'587	3'529'852
E. Expenditure	-452'212	666'002		-452'195	-287'199	-525'604
F. Closing Balance = (B + C + E)	1'269'824	2'152'344		915'402	262'715	4'600'285

International Federation of Red Cross and Red Crescent Societies

MAA63001 - SOUTHERN AFRICA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/7
Budget Timeframe	2006/1-2007/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		5'798'900	3'049'472		6'520'632	958'270	16'327'275	
Supplies								
Shelter	579'324							579'324
Construction		2'741	10'060				12'801	-12'801
Clothing & textiles	276'414							276'414
Food	213'925							213'925
Seeds,Plants	469'067		9'643				9'643	459'424
Water & Sanitation	1'815'069	31'811	16				31'827	1'783'242
Medical & First Aid	326'500							326'500
Teaching Materials	73'730							73'730
Utensils & Tools	88'500							88'500
Other Supplies & Services	254'770				3'523		3'523	251'247
Total Supplies	4'097'299	34'551	19'720		3'523		57'793	4'039'506
Land, vehicles & equipment								
Land & Buildings	25'000							25'000
Vehicles	346'509	51'893					51'893	294'617
Computers & Telecom	69'593	7'344	7'515		2'411		17'270	52'324
Office/Household Furniture & Ec	40'188				10'323		10'323	29'865
Others Machinery & Equipment	62'841							62'841
Total Land, vehicles & equipme	544'131	59'237	7'515		12'734		79'486	464'646
Transport & Storage								
Storage	38'720	3'016	5'072			6'031	14'118	24'602
Distribution & Monitoring			430				430	-430
Transport & Vehicle Costs	452'065	15'920	7'016		16'821	15'397	55'154	396'910
Total Transport & Storage	490'785	18'936	12'517		16'821	21'428	69'702	421'082
Personnel Expenditures								
Delegates Payroll	1'414'940	89'479			16'816	28'296	134'591	1'280'349
Delegate Benefits	999'056	43'467	51'706		147'940	59'832	302'945	696'110
Regionally Deployed Staff	46'440							46'440
National Staff	1'229'356	22'105	48'379		41'163	71'582	183'229	1'046'127
National Society Staff	1'222'901	22'704	35'159		693		58'556	1'164'344
Consultants	134'327				33'729	67'800	101'529	32'798
Total Personnel Expenditures	5'047'019	177'754	135'243		240'342	227'511	780'850	4'266'169
Workshops & Training								
Workshops & Training	3'193'406	34'779	36'738		27'805	1'324	100'646	3'092'760
Total Workshops & Training	3'193'406	34'779	36'738		27'805	1'324	100'646	3'092'760
General Expenditure								
Travel	1'048'486	94'650	46'527		46'153	29'182	216'512	831'974
Information & Public Relation	317'913	7'348	188		16'697	437	24'671	293'242
Office Costs	468'163	6'339	5'749		2'935	50'622	65'645	402'519
Communications	326'852	-3'792	1'453		13'804	46'296	57'762	269'090
Professional Fees	168'600				24'900	19'142	44'042	124'559
Financial Charges	54'736	3'402	23'807		19'133	146'184	192'527	-137'791
Other General Expenses	-491'389	35'695	37'097		16'737	-268'487	-178'958	-312'431
Total General Expenditure	1'893'362	143'643	114'822		140'359	23'376	422'200	1'471'161
Federation Contributions & Transfers								
Cash Transfers National Societi			1'299				1'299	-1'299
Total Federation Contributions & T			1'299				1'299	-1'299
Program Support								
Program Support	1'061'273	30'259	11'866		35'130	19'358	96'612	964'660
Total Program Support	1'061'273	30'259	11'866		35'130	19'358	96'612	964'660
Operational Provisions								

International Federation of Red Cross and Red Crescent Societies

MAA63001 - SOUTHERN AFRICA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/7
Budget Timeframe	2006/1-2007/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		5'798'900	3'049'472		6'520'632	958'270	16'327'275	
Operational Provisions		-46'948	-1'005'721		-24'517	-5'798	-1'082'985	1'082'985
Total Operational Provisions		-46'948	-1'005'721		-24'517	-5'798	-1'082'985	1'082'985
TOTAL EXPENDITURE (D)	16'327'275	452'212	-666'002		452'195	287'199	525'604	15'801'671
VARIANCE (C - D)		5'346'689	3'715'473		6'068'437	671'071	15'801'671	