

# Annual report

 International Federation  
of Red Cross and Red Crescent Societies

## Southern Africa Zone

Appeal No. MAA63001

30/04/2009

This report covers the period  
01/01/2008 to 31/12/2008



The South African Red Cross Soweto Choir entertaining guest during the opening ceremony at the 7<sup>th</sup> Pan African Conference held in October 2008, in Johannesburg.

## In Brief

The appeal [MAA63001](#) covers the regional programmes and capacity building for seven Southern Africa Red Cross Societies, namely; [Botswana](#), [Lesotho](#), [Malawi](#), [Mozambique](#), [Namibia](#), [South Africa](#) and [Swaziland](#). The HIV and AIDS programme is covered separately under the five-year regional HIV and AIDS programme (2006-2010) ([MAA63003](#)).

**Programme purpose:** The International Federation of Red Cross and Red Crescent Societies' (IFRC) Southern Africa Zone Office (SAZO) aims to provide effective programmes coordination and consistent technical support to the ten National Societies<sup>1</sup> in governance, management, performance tracking and accountability, financial development, disaster management, communication, advocacy, resource mobilisation and capacity development. Through its membership service, SAZO ensures capacity and skills development at all levels, as well as adequate coverage of programmes in terms of funding support.

### Programme Summary:

#### Disaster Management (DM)

Through the DM unit, SAZO provided guidance and technical support to National Societies affected by disasters through the implementation of the disaster preparedness and response strategic plan/framework. Support activities included the coordination of international support where National Societies were overwhelmed; managing procurement, transportation and warehousing; training and the deployment of additional technical staff, resource mobilisation and reporting. In long-term programmes, the DM unit facilitated the development of contingency plans and disaster management master plans for all National Societies.

<sup>1</sup> Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe

In response to the recurrent disasters along the Zambezi River basin, SAZO developed an innovative regional initiative – the Zambezi River Basin Initiative - that seeks to address the common vulnerabilities of communities in six countries along the basin. The primary focus of the initiative is to enhance resilience and preparedness at the community level by fostering risk reduction. The DM unit assisted National Societies in nurturing strategic partnerships during response operations, which increased the impact of the Red Cross interventions in emergencies.

#### **Health and Care (H&C)**

The H&C unit enhanced the coordination capacity by recruiting a H&C coordinator to lead a team of technical delegates in developing the programme. Their focus in 2008 was the consolidation of existing activities, streamlining into the outcome areas defined by the needs of the National Societies. Based on plans from the ten National Societies the key activity areas included; community-based health and First Aid (CBH&FA), First Aid (traditional and commercial), malaria and tuberculosis (TB), measles and polio, health in emergencies, voluntary non-remunerated blood donation, avian and pandemic influenza preparedness, water and sanitation, road safety, HIV and AIDS and capacity building.

#### **Organisational Development (OD)**

A number of National Societies underwent structural changes, including the appointment of new secretaries-general in Lesotho, Namibia, South Africa and Swaziland. The internal adjustments included changes in governance, the appointment of senior management and programme managers in the last quarter of 2008, which ensured stability at headquarter level, and support to the branches. Commitment to National Society Statutes was a challenge that the OD unit constantly engaged National Societies' leadership, providing guidance and advice. Leadership orientations, jointly facilitated by SAZO and the ICRC, helped the new leadership to develop vision, reaffirm their mission and improve strategic planning.

In financial development, particular support was on the use of Navision Accounting Software, auditing and reporting. The in-country OD delegates focussed on branch development and volunteer management in South Africa, Zambia and Zimbabwe. All National Societies received technical support on internal review of human resources systems, policies and internal communications. However, the high turnover of qualified, trained and experienced staff (particularly in finance) has affected programme implementation and management for many National Societies.

#### **Implementation and Coordination**

Following the decentralisation process and the creation of Zone structures, SAZO spent considerable time on ensuring equitable hiring of local and international staff. At the same time, SAZO created a favourable working environment and a framework for managing responsibilities handed over by the Secretariat, in line with the Human Resources Decentralisation Policy. The transition has had considerable impact on the operations of the department, as more time was spent on recruitment issues and induction of all new staff. By the end of the year, key positions were filled, although there were still some funding gaps, particularly for country representative positions.

SAZO successfully hosted the 7<sup>th</sup> Pan African Conference, where its role was to ensure capacity within the host National Society, i.e. South African Red Cross. SAZO was also the first Zone to conduct a Strategy 2020 consultative workshop, attended by National Society governing board members and secretaries general. At programme level, a planning meeting was conducted, attended by coordinators from the Secretariat, which culminated in programme plans for 2009-2010.

**Financial Situation:** The total 2008 budget is CHF 13,801,803 (USD 12,160,179 or EUR 8,299,340), of which 37 percent was covered.

[Click here to go directly to the attached financial report.](#)

The related emergency appeals launched during the reporting period;

- **MDR63001:** Floods preliminary emergency appeal launched on 16 January 2008 and revised on 13 February 2008. CHF 1,191,647 was allocated from the DREF to support this operation.
- **MDRZA001:** Population Movement (contingency plan) DREF operation: CHF 150,000 was allocated from DREF on 9 March 2008 to support the National Societies in delivering assistance to affected communities and to replenish disaster preparedness stocks.
- **MDRZA002:** Urban Disturbance DREF Operation: The IFRC Secretariat provided additional funding to South African Red Cross to assist people displaced during the urban violence in South Africa. As of 27 May, 2008, approximately 50,000 people had been displaced and South African Red Cross was

targeting 30,000 people.

- **MDRMW003:** Malawi Returnees DREF Operation: CHF 86,007 was allocated to support Malawi Red Cross in delivering immediate assistance to some 3,000 returnees following urban disturbances in South Africa. The Malawian government mandated the National Society to look after the welfare of returnees at a transitional shelter, which had been established in the southern part of the country.
- **MDRMZ004:** Mozambique Population Movement DREF Operation: CHF 109,699 was released to support Mozambique Red Cross to respond to the needs of Mozambique nationals returning to the country from South Africa following urban disturbances.
- **MDRZW003:** Zimbabwe preliminary emergency for CHF 27,755,314 to assist 260,100 OVC, HBC clients and their household members within the community home-based care programme across 25 districts in the country's ten administrative provinces for nine months.
- **MDRZW004:** Zimbabwe Cholera: CHF 10,170,233 to support the Zimbabwe Red Cross to assist 1.5 million beneficiaries. A total of CHF 403,302 was allocated from DREF to support this operation.

**Number of people we help:** SAZO is served the ten National Societies in Southern Africa (Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe) through various programmes and interventions as outlined in this annual report.

**Our Partners:** Within DM, strategic partners included UN agencies (OCHA, FAO, WFP, WHO, ISDR, etc.), DFID, Partner National Societies (PNSs), ECHO and the World Bank, vulnerability assessment committees (VAC) within the SADC Research Units and different government service departments such as Agriculture, Health, Social Development, Metrological and Communications units, and universities. American, British, Danish, Finnish, Spanish and Swedish Red Cross Societies also supported SAZO in DM initiatives. Health and care (H&C) received support from Belgian British, Canadian, Japanese, Norwegian, and Swedish Red Cross Societies. OD received support from the British, Belgian, Norwegian, Swedish and Spanish Red Cross Societies. Some of OD's main strategic partners are the UN agencies (OCHA, UNICEF, FAO, WFP, WHO, ISDR, etc.), Oxfam, DFID, PNS, ECHO and the World Bank.

## Context

The frequent occurrence of disasters in Southern Africa confirmed the global trend in natural disasters. Despite past efforts to reduce disaster risk in the region, the vulnerability of those populations most at risk continued to increase over the decades. Climate change comes as an additional pressure on this rising vulnerability. Developing countries, many of which are already most vulnerable to natural disasters, are particularly affected by the effects of climate change through the increased frequency and severity of disasters.

The complexity and magnitude of disasters in Southern Africa, such as drought, floods, hailstorm, cyclones and epidemics, as well as socio-economic shocks serve as a trigger, exacerbating the plunge of extremely vulnerable households over the edge of disaster. In 2008 alone, floods and drought affected over one million people in the region. The persistence of chronic hunger, malnutrition, and the threat of famine in Southern Africa is reaching unacceptable levels in a region already reeling from the effects of HIV and AIDS. A combination of dry weather conditions in some parts of the region as well as low agricultural production capacity and loss of livelihoods in other economic sectors has resulted in the inability of close to 6.7 million people in Angola, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe to provide for their own food needs. The regional harvest failures are largely as a result of excessive rains and floods that led to the loss of crops and disruption of livelihoods.

In Southern Africa as is the case in most sub-Saharan and other developing countries, disaster occurrence and impacts do not depend only on exposure to extreme natural phenomena, but also on underlying factors such as government policy, population growth, urbanisation, community-level resilience to natural disaster, poverty etc. All of these contribute to the degree of vulnerability people experience.

Several countries in Southern Africa succumbed to external environmental factors, which demanded organizational readiness and the flexibility to plan, organize and mobilize resources to deliver responses. Internally, the National Societies, including Namibia, Lesotho, Botswana, Swaziland and South Africa, took action to strengthen their leadership and streamlining management functions. SAZO closely supported these structural developments through mentoring, orientation and peer support. With the increasing scale of programmes, the demand for quality programming, financial reporting and accounting has significantly increased. National Societies also operate in an environment with an increasing number of partners that required an internal capacity for partnership.

Sound financial system has become a competitive tool for increased donor funding and accountability to the vulnerable communities served. Thus, accountability and transparency has become an integral issue and a pre-requisite for funding within humanitarian organizations. In a few National Societies, the management of project working advances, including delays and unfinished financial reporting has been of concern among partners. It is within this context that SAZO identified as key focus areas, strategic planning and effective budgeting systems zooming in on core cost, acceptable financial reporting and effective utilization of the accounting software for the next programme implementation period.

## Progress towards outcomes

### Disaster Management

#### Expected Results

- *Disaster Response (emergency operations)* - Support the disaster response operation managed by National Societies through national, regional and international resource mobilisation.
- *Disaster Response (recovery)* – National Societies supported in implementing effective and sustainable livelihood recovery programmes for populations affected by disaster.
- *Disaster Preparedness (institutional level)* - Support and advise ten National Societies in developing DM plans based on likely hazards/risks and in accordance with vulnerability capacity assessments (VCA) and hazard and risk analyses, in cooperation with governments, UN agencies and other partners.
- *Disaster Risk Reduction (DRR)* - Support National Societies in improving capacity on DRR programming and its integration with health, water and sanitation and organisational development programmes, through joint planning, training and sharing of resources.

#### Achievements

##### Disaster Response (Emergency Operations)

The DM unit responded to the needs of vulnerable people by focusing on improving service delivery through National Society-driven response operations on food insecurity, health emergencies and flooding. Technical support to the National Societies concentrated on developing contingency plans, specifically on floods and cyclones, cholera, civil unrest and population movement, in order to improve service delivery and ensure effectiveness and efficiency in disaster response. The strategic pre-positioning of relief items, which ensured prompt responses and increased capacity in emergency situations was one of the biggest achievement in 2008. The British Red Cross provided a total of £250,000 for restocking relief items, which increased the response capacity to provide shelter from 5,000 families (stocks donated by the shelter department, Geneva) to 11,600 families. By the end of the year, shelter items for 20,000 families were strategically pre-positioned in the zone.

The DM unit was also proactive in indentifying capacity gaps during all emergency operations. In 2008, 13 Regional Disaster Response Team (RDRT) members were mobilized from among the National Societies to respond to the floods disaster in Namibia and Mozambique. The RDRT members assisted in conducting vulnerability capacity assessments (VCAs), monitoring of activities and reporting. The American Red Cross funded the deployment of the RDRT.

SAZO effectively coordinated international assistance in terms of resource mobilisation and the deployment of Emergency Response Units (ERUs) in response to the cholera outbreak in Zimbabwe. By end of December SAZO in close collaboration with Zimbabwe Red Cross and the Ministry of Health and Child Welfare (MoHCW), had deployed a total of seven ERUs as follows:

- Japanese Red Cross: Basic Health Unit in Mashonaland West Province;
- Norwegian Red Cross: Basic Health Care Unit in Midlands Province;
- Finnish Red Cross: Basic Health Care Unit in Manicaland Province;
- British Red Cross: Mass Sanitation in Midlands Province;
- French Red Cross: Mass Sanitation in Harare (Chikurubi Maximum Prison);
- Spanish Red Cross: Mass Sanitation in Mashonaland West Province;
- German/Austrian Red Cross: Water and Sanitation in Midlands Province, Manicaland and Harare.

### **Disaster Preparedness (institutional level)**

In order to ensure that all National Societies have a common vision and direction in DM, SAZO initiated the development of a Disaster Management Master Plan (DMMP). The expected outcome was to ensure a well-designed and defined DM programme with a clear implementation strategy and expected outcome. The exercise was divided into four phases, the first phase is the internal audit using hazard mapping and a well-prepared questionnaire to analyse the current disaster risk trends and the capacity of the National Society; the second phase involves feedback sessions with beneficiaries, community leaders, volunteers, local Red Cross officials, ICRC, IFRC, PNS and partner organisations on the current and desired quality of services offered by the National Society; the third phase brings together governance, management, staff, volunteers, partners and external agencies in developing a common vision, setting objectives and targets for the DM interventions; the fourth phase involves the development of operational plans with a clear timeframe and indicators.

By end of the year, Botswana, Lesotho, Namibia and Malawi were in the third phase of developing DMMP, whilst Angola, Mozambique and Zambia were in the first phase. At the DM planning and review meeting held in June, the National Societies reaffirmed that their DM objectives will be guided by the DMMP and resolved to repackage the activities.

At the same meeting, the National Societies endorsed the development of the Zambezi River Basin Initiative (ZRBI), which will effectively be rolled out in 2009. The ZRBI initiative focuses on enhancing community capacities in disaster preparedness, response, risk reduction and on improving access to clean water, sanitation facilities, food aid and production to communities living along the Zambezi river basin. A planning meeting was held in Johannesburg, where a taskforce was formulated to lead the conceptualization process. The involved National Societies (Angola, Botswana, Malawi, Mozambique, Namibia, Zambia and Zimbabwe) have conducted vulnerability and branch capacity assessments, the results of which fed into the proposal.

In terms of capacity building, the DM unit enhanced disaster response skills through training and refresher courses for RDRT members. In addition, the unit effectively co-ordinated a functional taskforce that was instrumental in developing contingency plans for recurrent disasters. Two planning and review meetings were held in Johannesburg, attended by all National Society DM officers, to evaluate the progress on implementation against the planned activities, and to plan for 2009. The DM officers developed an accountability framework between SAZO and the National Societies that will ensure closer monitoring of progress against targets and goals set over the short-, medium- and long-term.

### **Disaster Risk Reduction**

The implementation of the DRR programme in Lesotho, Mozambique, Namibia, and Zambia, funded by DFID through the British Red Cross, ensured a balance between prevention, mitigation and response initiatives. The programme components included building community resilience to disasters, improving disaster preparedness, identification and mitigation of disaster risk. SAZO provided technical support on the integration of disaster response, recovery and risk reduction in light of the effects of climatic change. This paradigm shift not only enabled communities to rebuild their livelihoods, it also enhanced the quality of life through gains from various recovery interventions such as food security and environmental conservation. Initiatives such as early warning systems and risk mapping exercises have assisted communities in being prepared for any disaster situations.

Malawi Red Cross finalised the DRR assessment and developed a programme implementation plan in two regions to be supported by the World Bank for USD 500,000 over two years. The findings of this study clearly illustrate the impact of climatic change. The community members explained the changes seen in the past 25 years in the form of severe droughts, devastating floods, very cold winters, etc, that have increased in frequency and magnitude, which prompted the concerted effort made in risk reduction and mitigation.

### **Food Security (FS)**

SAZO facilitated the development of food security strategies, moving away from a narrow focus on domestic self sufficiency to a more inclusive definition. Food availability, access and utilization are now widely accepted as crucial, but not independently sufficient conditions, to ensure food security. The main objective of the FS programme is to improve food provision and the nutrition status of the most vulnerable people such as the HIV home-based care (HBC) clients, orphans and vulnerable children (OVC), terminally ill, elderly, child-headed and single-parent-headed families. The activities supported by SAZO in 2008 included supplementary feeding schemes, the distribution of agricultural inputs such as maize seeds and fertilizers, communal and backyard gardening under the income generation projects.

Lesotho, Malawi, Namibia, Swaziland and Zambia with support of SAZO developed five-year food security programmes. To date, SAZO has received funding support for salaries and baseline surveys to be conducted in these countries. Nine National Societies also joined the SAZO team at the Nairobi HIV, food security and livelihood integration workshop held in November. SAZO presented on its progress in partnership development, integration and micro-economic empowerment for HIV and AIDS beneficiaries focusing on food production.

### **Logistics**

The logistics department focused on coaching, skills and capacity development in order to improve the movement of goods and services, particularly during emergencies. In addition, SAZO kept a close watch on stock levels, which led to timely replenishment of stocks and proper management at all levels. Strategies and efforts associated with the pre-positioning of stocks within the Zone were a prime focus, particularly in countries and areas prone to annual disasters. SAZO logistics department also trained all National Societies' sector teams on stock controls systems and standard IFRC warehousing procedures.

### **Constraints or Challenges**

Most of the new SAZO staff members were not acquainted with the standard operational procedures for procurement, which led to discrepancies and gaps in obtaining goods and services. For example, the Floods Emergency Operation went through several problems including the following:

- The difficulty in clearing consignments through the border regions into affected countries;
- Delayed arrival of the procured commodities into countries of operation;
- Limited pre-positioned stocks in countries of operation;
- Delays in movement and tracking of stocks.

## **Health and Care**

### **Expected Results**

- *Community-based First Aid* - Community-based First Aid (CBFA) reactivated in all ten National Societies in Southern Africa.
- *Health Emergencies* - All National Societies cater for the health needs of people affected by natural and man-made disasters.
- *Community-based health and care* – The capacity of National Societies to provide effective community-based healthcare based on ARCHI<sup>2</sup> toolkits is strengthened.

### **Achievements**

#### **Community-based First Aid**

The ten National Societies prioritized developing capacity in order to improve CBH&FA services. The H&C unit emphasised the roll-out of re-vitalized CBH&FA materials developed by the IFRC Secretariat. By end of the year, work had begun on translating the materials into Portuguese for the benefit of Angola and Mozambique Red Cross Societies, with financial support from the Swedish Red Cross. Existing material was used to train master facilitator and planning for baseline surveys to be conducted, initially in Lesotho and Swaziland.

Although the National Societies regard First Aid as a core programme, most found it difficult to monitor progress in terms of the impact of training volunteers and outreach. Therefore, SAZO started discussions on the design of a database to capture data on volunteer training and on the number of people reached through traditional and commercial First Aid.

#### **Community-based Health and Care**

Under the Malaria prevention and control initiatives, SAZO initiated a partnership with the William J Clinton Foundation regarding collaboration in low malaria-burdened countries such as South Africa, Swaziland, Botswana and Namibia. The joint effort will be enhanced by the recruitment of a malaria delegate in early 2009.

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<sup>2</sup> **ARCHI** – African Red Cross/Red Crescent Society Health Initiatives 2010 builds on its strength: a Red Cross and Red Crescent presence in each of 53 countries in Africa and, in all, more than two million volunteers. The overall goal of ARCHI 2010 is to make a major difference in the health of vulnerable people in Africa. Refer <http://www.ifrc.org/what/health/archi/>

South Africa ranks fourth in the world in the prevalence on multi-drug resistant TB, according to WHO. The South African Red Cross played a vital role in prevention, treatment, care and support, and reached over 12,500 clients and their families. A joint SAZO and South African Red Cross proposal was presented to USAID and the Eli Lilly Pharmaceutical Company seeking support on TB projects. Mozambique Red Cross also received support on the multi-year Eli Lilly-funded initiatives. With input from the National Societies, a high-quality video on 'Demystifying Tuberculosis' was shown during the opening ceremony of the 7<sup>th</sup> Pan African Conference held in Johannesburg. The same video, distributed to all partners and other stakeholders, is still available at SAZO upon request.

Malawi Red Cross through its 2,500 volunteers, worked with the Ministry of Health, WHO and UNICEF among other partners on the national measles campaign in October 2008. Likewise, Mozambique targeted 3.5 million children for vaccination against measles and for the distribution of long-life insecticide-treated bed nets (LLINs). Mozambique Red Cross distributed 2,500 LLINs under the Keep-Up Malaria programme in Manica Province, where 130,000 households were visited by 830 trained volunteers and 80 supervisors. In Sofala district, 1,440 volunteers and 144 supervisors reached 233,714 families. During the Hang-UP campaign in Nampula Province, 1,000 volunteers reached an estimated 210,800 people.

SAZO began working with the 'Safe Blood for Africa Foundation' in Angola and Lesotho. Zambia and Zimbabwe Red Cross Societies have shown interest in the programme. However, there is still more to be done in developing the blood donor recruitment services before the National Societies are recognised as key players in that area. SAZO fundraised among the potential donors, and so far has produced a 'club 25 video' in Malawi as part of the promotional material.

A workshop on Human Pandemic Preparedness (H2P) was held in October facilitated by an H2P advisor from the Avian and Human Influenza (HAI) unit at the IFRC Secretariat in Geneva. Malawi, Mozambique and South Africa presented endorsed concept papers and are on track for inclusion in the second tier of the USAID funded H2P activities. SAZO will also recruit a Avian and Pandemic Preparedness delegate in early 2009.

Road safety was profiled during the 7<sup>th</sup> PAC, and subsequently SAZO held discussions with the Global Road Safety Partnership (GRSP) on the recruitment of a coordinator. SAZO plans a Road Safety workshop for September 2009, inviting the Secretariat staff, East Africa Zone and the National Societies to participate.

### **Health in Emergencies**

From October through to December 2008, the H&C unit focused on assisting Mozambique, South Africa and Zimbabwe Red Cross to respond to cholera outbreaks. The worst affected was Zimbabwe which, as at 31 December 2008, had recorded over 32,000 cases and 1,600 deaths countrywide. SAZO facilitated the distribution of cholera kits, information, education and communication (IEC) material on cholera prevention and control, hygiene promotion (30,000 leaflets) in all the affected countries. The operation also ensured the provision of clean water and improving sanitation facilities. All these initiatives were technically supported by the Basic Health, Mass Sanitation and Water and Sanitation ERUs deployed throughout the affected provinces.

### **Water and Sanitation (WatSan)**

The ACP-EU Water Facility supported WatSan activities were still on-track in Namibia, Mozambique, Zambia and Zimbabwe. With Swedish Red Cross help, SAZO's technical support focused on Angola, Lesotho and Swaziland, which were not included on the ACP-EU Water Facility. In Lesotho, the focus was on gravity systems, especially the integration of WatSan with on-going HIV and AIDS and Food Security operations.

The regional WatSan programme officer (software<sup>3</sup>) facilitated a Participatory Hygiene and Sanitation Transformation (PHAST) workshop for 18 participants in Angola in early December. Another workshop for 20 participants from seven National Societies was held in Namibia in late November. SAZO was also involved in building capacity on WatSan emergency interventions. The results were evident during the cholera outbreak in Zimbabwe, via the efficient distribution of water purification sachets, chlorine and hygiene promotion campaigns.

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<sup>3</sup> **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

**Table 1: Southern Africa GWSI Mapping of outcomes as at 31 December 2008**

Country	New and Rehabilitated water points	People served	Latrines	People served	HP/PHAST	People served
Namibia	46	7,400	57	570	2 regions	8,370
Mozambique	10	5,000	500	3,000	2 districts	342
Zambia	112	39,400	65 (school) 1,000 (family latrines)	1300 6,000	2 districts	34,800
Zimbabwe	220	60,000	750	4,500	16 wards	81,600
Lesotho	3	2,600	15	75	3 villages	2600
Malawi	163	49,450	42 (School) 2,291 (family latrines)	4,912 13,445	4 districts	49,000

### Constraints

The SAZO H&C unit is currently negotiating with a number of potential donors, principally the Swedish Red Cross, to ensure adequate financial support for scaling-up the programme. It is also apparent that some National Societies have capacity issues (including some National Societies that do not have a designated H&C coordinator). Thus, SAZO will have to work closely with National Societies in order to ensure that their plans are realistic and take into account their absorption capacity.

## Organisational Development

### Expected Results

- *Organisational development* – National Societies have up-to-date and implemented Statutes, policies, strategic plans and operational guidelines in areas of programming and human resources development, according to the characteristics of well functioning national society (WFNS).
- *Government and management development* - Increase in National Societies' capacity in terms of the knowledge and skills base of the leadership and management.
- *Branch development, volunteer management and youth development* - National Societies' impact in capacity building is reflected in the number of well-established and improved sustainable branches, youth and volunteer structures ensuring viable, vibrant and effective service delivery to the vulnerable.
- *Finance development* - National Societies' financial management is improved to enable cost effective, controlled and accountable practices ensuring sustainability of resources; IFRC financial and reporting standards are met at all times and are well accepted.
- *Intensified capacity building* - A model for effective capacity building is developed in the region to enable National Societies to urgently address the vulnerability in the communities it serves.
- *Resource mobilisation/grant management* - Resources mobilisation strategy and policy for the zone and National Societies developed and implemented, aiming at fully meeting core costs and programmes activities.

### Achievements

#### Organisational Development

In September, SAZO recruited the OD coordinator, who embarked on a programme and planning review for the last quarter of the year. OD delegates were deployed for South Africa, Zambia and Zimbabwe.

#### Governance and Management Development

With the recruitment of National Society leaders, SAZO spent most of the year on orientation and capacity building. In November, the ICRC and IFRC jointly undertook a successful leadership development orientation training for governance and management in Botswana, Lesotho, Namibia, South Africa and Swaziland. SAZO OD also visited Namibia and Zambia to coach the senior management. The knowledge and skills gained by the leadership ensured refocusing and strategy revision. In Zambia, the Code of Conduct for Board Members (CoC) was revised and adopted, and the 2009-2011 Strategic Planning meeting became the platform for reviewing and reaffirming its strategic direction. SAZO senior management and the in-country OD delegate coordinated the process, particularly the drafting of the Strategic plan.

South Africa Red Cross' newly elected President and appointed Secretary General facilitated the successful hosting of the 7<sup>th</sup> PAC, held on 19-22 October 2008. The debates resulted in the Johannesburg Commitments and the Youth Declaration that will now be widely disseminated. During the 7<sup>th</sup> PAC, many side meetings were organised among the participants, taking the opportunity to cement cooperation.

## **Branch Development**

Branch development, as one of the key strategies to increasing capacity at grassroots level, was also extensively supported in Zambia, Zimbabwe, South Africa, Lesotho, Swaziland, Namibia, and other countries through technical IFRC field-based delegates and with support of the Partner National Societies (PNS). The projects focussed on expanding and/or consolidating branch networks in support of service and programme delivery.

Zambia Red Cross rolled out branch development workshops with the aim of reactivating provincial and branch committees, improving capacity to deliver services. Similarly, in Zimbabwe, two branch development workshops were conducted in October and November 2008. An assessment was conducted as a follow up to the Branch Development workshops and the results revealed that the series of branch development workshops conducted in 2008 made significant impact in terms of strengthening capacities at local governance levels. This is evidenced by improved volunteer management, youth development and coordination among the National Society leaders at all levels. The workshop likewise showed an example of practical integration of the issues relating to disaster management, branch development, volunteer management, and capacity building. The workshops were also helpful in developing an OD training team, which included representatives from the ICRC Regional Delegation in Harare. After the workshops, Zambia and Zimbabwe produced Branch Development Bulletins, which were widely circulated within the Movement and serves as models for sharing good practices.

In South Africa, the branch development and volunteer management delegate prioritised supporting structures and the development of policies, procedures and operational issues, as well as coaching provincial managers. However, challenges and wide gaps in branch development remain, particularly in Angola, Botswana and Zambia. Serious commitment from the National Societies' leadership and more resources are needed to help provinces, districts and branches become functional and resourceful (self-sustainable) to ensure a strong 'service delivery structure'.

## **Financial Development**

SAZO focussed on equipping National Societies' finance and programme staff with knowledge and skills on the Navision Accounting Software. Field visits were conducted to coach programme budget holders to effectively manage finance and other resources in their programmes. All ten National Societies now have access to Navision, and have undergone training and interpretation for both finance and non-finance staff. In addition to four National Societies who completed their audit using Navision for the 2007/2008 financial year, Botswana, South Africa, and Swaziland are ready to undergo the same process in the 2008/2009 financial year. The National Societies requested a post-audit system customisation, which has been completed with the upgrade to version 5.0, including training on drawing reports. In addition to Mozambique, Namibia, and Zimbabwe; Lesotho, Malawi and Swaziland now have the core cost budgets in place.

SAZO's support also aimed to develop the capacity of the National Societies to meet the requirements of operating under a cash transfer system. None of the National Societies could meet the requirement and convert to a cash transfer system, however an assessment was done for Zimbabwe Red Cross, which is still pending approval.

In 2008 alone, ten experienced finance staff resigned from the National Societies, which affected progress in finance development. This was mainly due to the lack of internal staff development curriculum, which could have worked as a motivational factor. Training and workshops by and large, focused on operational and programming training and less on staff development. A new strategy is therefore required to improve human resources development at country level.

With the financial contribution from Spanish Red Cross in December 2008, a pilot information technology (IT) infrastructure was implemented in Angola Red Cross, with the intention of revamping the infrastructure in order to improve efficiency in communication and information dissemination. The Danish Red Cross seconded a delegate who supported the process by training, developing the website, networking the headquarters and procuring software licenses. A file server was procured for back up and filing.

## **Intensified Capacity Building**

In 2008, Namibia Red Cross was awarded IFRC Intensive Capacity Building (ICB) funding to help develop capacity at branch level, as well as to strengthen the volunteer network. The National Society will receive CHF 300,000 over the next three years to implement the objectives under its branch development component.

### **Resource mobilisation/grant management:**

The IFRC New Operating Model with decentralised geographical management required the creation of a resource mobilisation unit in each zone office. SAZO filled this position in November 2008 and has taken over responsibilities on pledge management processes, negotiations, agreements with partners, donor-based reporting and relations. However, SAZO is part of the new resource mobilisation model of the Secretariat, based on the team's accountability for fundraising. The team comprises of coordinators in the zones and a core in Geneva, both working as one coordinated global team aiming to maximise and diversify the flow of resources to the membership.

In terms of financial sustainability, several National Societies are still heavily dependant on 'project funding' for salaries to senior management and programme staff, and for payment of other core expenses. Therefore, a National Society leadership mobilized plan will be required to drive the process. The strategy should look at how to develop local partnerships and resource mobilisation. As such, SAZO started assisting National Societies in rebuilding their image, reputation, accountability and transparency in service delivery. A Small Business Development and the Management workshop was held in Johannesburg in December 2008 to help National Societies develop fundraising strategies. The workshop was facilitated by external agencies and supported by the Swedish Red Cross.

### **PMER**

A results-based PMER system was developed for the HIV and AIDS programme, taking into account PMER demands that have arisen in the field. The tools have been aligned to the IFRC's international principles and the Global Alliance on HIV framework. In 2008, Botswana, Malawi, Namibia, South Africa, and Zimbabwe conducted baseline surveys on the HIV programmes and reports have been shared with the donors and partners. The SAZO PMER unit trained the data collectors and conducted pilot studies to test the baselines tools developed, with input from the National Societies. Lesotho and Swaziland have planned joint baseline surveys that cover, HIV, food security and health programmes, to be conducted in the first quarter of 2009.

### **Constraints or Challenges**

Leadership and management relations have yet to stabilise in a number of National Societies. Although new leadership is in place, there is a need for further coaching on roles, responsibilities and relationship management. The leading, visionary role, strategic thinking and the commitment to National Society development are yet to be realised.

The branch development workshop identified key challenges, which include communication gaps between headquarters and branches, inadequate capacity for branch leaders and volunteers, local resource mobilization and a lack of transparency on project implementation and budget utilization. These issues were in fact common to several National Societies in the zone.

High staff turnover was one of the major challenges in 2008; six finance staff left in Angola, Lesotho and Mozambique, which included the head of finance. In Zimbabwe, a senior accountant has left. In addition, the National Society finance managers are not hands-on in the utilisation of the Navision Accounting software, thus affecting finance management. Senior management needs to increase its commitment to monitoring the control systems in place. Lack of IT infrastructure and antivirus programmes are also posing a challenge in communication.

Some National Societies were still working on their volunteer management guidelines and therefore did not keep proper records, databases and profiles of their volunteers. As a result many failed to submit the insurance application for their volunteers, as requested by the IFRC.

## **Principles and Values**

### **Expected Results**

- *Promotion of Humanitarian Values and Fundamental Principles* - The awareness of Movement Principles and Humanitarian Values amongst key external stakeholders and ensuring high media coverage at times of disaster or major events.
- *Information and communication* - National Societies have a stronger communication capacity and good linkage with media houses.
- *Prevention of sexual and gender-based violence* - National Societies positively influence behaviour in terms of respect for human dignity, diversity, non-discrimination and social inclusion.

- *Promotion of respect for diversity and non-discrimination* - Appropriate campaigns to promote the reduction of stigma and discrimination, and advocate on behalf of PLHIV in the ten countries, using key community leaders for sustained community involvement.

## Achievements

### Promotion of Humanitarian Values and Fundamental Principles

There has been limited progress in activities around the promotion of Humanitarian Values and Fundamental Principles, partly because the communication delegate was only recruited in July 2008. However, these activities have been integrated within the implementation of other programme components.

### Constraints

- Programme activities under the promotion of principles and values are not clearly defined; as a result they are difficult to adopt at country level. Traditionally, this is an area supported by the ICRC; hence SAZO is struggling to fundraise for these activities.

## Implementation and Co-ordination

### Expected Results:

- *Co-ordination* - SAZO's coordination and facilitation of strategic planning processes has increased the impact of the Movement's support to all National Societies in the region.
- *Advocacy* – SAZO's Advocacy Strategy, reviewed and adopted by National Societies, is used to influence regional policies and maintain donor confidence.
- *Cooperation* – SAZO's cooperation, priorities and concept of "regionality" are set out through the Southern African Partnership of Red Cross Societies (SAPRCS) forum, based on needs expressed in National Societies' strategic plans
- *Harmonisation* - Harmonization of activities with the ICRC and the PNS working in the region is improved.
- *IFRC Zone office management* - SAZO's management is strengthened through effective and efficient human resources; financial, administrative, logistical, monitoring and evaluation; programme coordination; and support to the region.
- *Governance support* - SAZO's management support to National Societies' governance in the region (IFRC Governing Board, PACT and SAPRCS) is effective and timely to enhance Southern Africa's contribution in IFRC policymaking bodies; IFRC technical and resource mobilization support provided for the practical organization of the PAC, held in October 2008 in Johannesburg.

## Achievements

### Coordination

The SAZO currently operates under the country level status agreement, whilst negotiations the zone status agreement continues with Ministry of Foreign Affairs in South Africa. The text for the agreement was finalised on 28 August 2008 between the government of the Republic of South Africa, the IFRC legal advisor and SAZO. The next step is approval from the Presidency and then the signing of the Zone status agreement between the Minister of Foreign Affairs and the IFRC Secretary-General. The negotiation process for the final text took approximately 16 months (from 7 May 2007 to 28 August 2008). The final version is with the Office of the Presidency.

### Governance Support

As a result of a long negotiation process with South African government, the Ministry of Health committed to contribute CHF one million towards the 7<sup>th</sup> PAC. A National Coordination Committee (NCC) was established in 2006, including representatives of the IFRC, South African Red Cross, ICRC and the Ministries of Health and Foreign Affairs. The 7<sup>th</sup> PAC was successfully attended by representatives from the 53 African National Red Cross and Red Crescent Societies, representatives from Red Cross and Red Crescent Societies from other continents with an interest in African humanitarian issues, the ICRC, Partner National Societies (PNSs), Embassies, Government officials and other external organizations. The Johannesburg Declaration was adopted by the Conference, guiding the work on the African continent for the next four years.

## **Harmonisation**

Cooperation with the ICRC Regional Delegation in Pretoria and Harare has always been excellent and this trend has been strengthened by SAZO being strategically based in Johannesburg. At the same time, SAZO hosted two PNS regional representatives at its new offices; the Swedish Red Cross field coordinator and the American Red Cross Regional Representative; an Integration Agreement has been signed with these PNSs. In total, 15 PNSs supported SAZO's 2008 appeal.

The PNSs and ICRC representatives participated in SAZO quarterly coordination meetings and, once a year, in the Southern African Partnership of Red Cross Societies (SAPRCS) meeting. The SAPRCS met twice in the year, with the coordination meeting (for National Societies' secretaries-general and the IFRC management) being held before mid-year, and the full SAPRCS with National Society Presidents, Secretaries general, ICRC and IFRC in the region at the end of the year.

## **Advocacy**

All emergency appeals, operations updates, Zone Newsletters, news stories and other relevant information were shared regularly with all diplomatic missions (over 150 in South Africa) for information, dissemination and sensitisation purposes. The international representation in South Africa will become the responsibility of the Head of Zone when the country representative finishes mission (July 2009) and once the Zone status agreement has been signed.

Missions and international organisations were also invited to participate in special IFRC functions, such as the World Disasters Report launch in June 2008, and the opening and closing ceremonies of the 7<sup>th</sup> PAC. Funding has been received for the HIV programme, both at the regional and country levels, from the Royal Netherlands Embassy.

## **Communications**

The 2008 Southern African Regional Communications Forum (SARCOF) was held at SAZO from 26 to 28 August. The fourth SARCOF meeting brought together communication representatives from the ten Southern African National Societies, as well as the IFRC communication managers from West, Central and East Africa, IFRC representatives from the Geneva Secretariat and ICRC communication delegates from Pretoria and Harare. Whilst the primary aim of the meeting was to define plans for October's 7<sup>th</sup> PAC, it was also an opportunity to share experiences, develop technical skills and look forward to identify common projects.

The PAC received significant media coverage within South Africa, across the continent and around the globe. The success was the direct result of on-going and diligent coordination between the Geneva-based communications department, the SAZO, West, Central and East African Zones' communications units and South African Red Cross. The extensive media coverage included an outside broadcast unit from the South African Broadcasting Corporation (SABC) and coverage by numerous media outlets including BBC (BBC World, BBC News, BBC World Service), CNN: Inside Africa, SAFM, Channel Africa, The Star/Independent Newspapers, AFP, AP and The Daily Telegraph/The Nation (Middle East).

From October 2008, the communications department began a routine process of consistently highlighting the cholera outbreaks in the region. By November 2008, most of the focus was on Zimbabwe, at the beginning of what became the worst outbreak of cholera in Africa in 15 years. Through a concerted media outreach, extensive coverage included Sky, BBC, CNN, Associated Press, SABC, SABC International, ENews, Al Jazeera, VOA, Independent Newspapers, Mail & Guardian and The New York Times.

Johannesburg plays host to a large contingent of international media, who use the city as a hub for Southern Africa. The communications department has followed a strategy of developing and maintaining close relations with the attached journalists and producers, as well as with those working for national outlets. Such close media relations have resulted in remarkable coverage for the zone's priorities.

## **SAZO office management**

In line with the human resource (HR) decentralisation strategy, the SAZO recruited a number of delegates for various positions, and a few contracts were also extended. A total of 26 local staff were recruited with a few from other countries in the region. There was also an effort to ensure that the recruitment policy took gender issues into consideration, and that there was a balance of women and men in the delegation. Local staff were provided with a fairly comprehensive benefit package, which includes medical aid coverage and contributory pension scheme.

Following the decentralisation of the stress counselling system, SAZO engaged local stress counsellors with technical support from the Geneva Secretariat. All SAZO staff completed stress questionnaires, which are being reviewed. All new staff were trained to use the Aronline appraisal process. SAZO was the first to have HRonline rolled out and all staff have been trained on the tool.

## Working in partnership

UNAIDS, UNOCHA, UNICEF, WHO, IOM, Oxfam and MSF have been the stakeholders working with SAZO, especially during the emergencies. The EU supports the WatSan activities in several countries and psychosocial support project (PSS) in South Africa. Internal partners for SAZO include British, Danish, Finnish Japanese, Norwegian and Swedish Red Cross Societies and the ICRC through regional delegations in Harare and Pretoria.

In addition, strategic partnership meetings were held with several international humanitarian organizations on fundraising and establishing working relationships. These include USAID, Global Fund, OCHA WFP, SADC, UNDP etc, and various Embassies.

Several partnership meetings have been held at zone and country level, spearheaded by the senior management and relationship management departments. This led to a stable increase in bilateral and multilateral agreements in support of the programmes. The National Societies made progress on local fundraising. For example South Africa and Zambia raised local appeals for emergency operations and managed to cover the funding needs. Zimbabwe Red Cross food security operation had a bilateral engagement with WFP on the food pipeline, as well as partnership with PNSs on long-term food security programmes.

## Contributing to longer-term impact

The SAZO programmes areas are aligned to the [Global Agenda's goals](#), at the same time serving the interest and priorities of the National Societies. The main goal is to achieve full coverage of funding and technical support needs in order to achieve greater impact at management and implementation level. SAZO and its related activities reflect the networked nature of the organisation and compliance with its [Fundamental Principles](#) as well the human resources strategy. Continuous efforts will be put into resource mobilisation, generic training programmes and in-country support visits, development of tools used for performance measurement, tracking and improving accountability. The ultimate goal of SAZO is to have well-functioning National Societies<sup>4</sup>, who are credible and accountable to both bilateral and multilateral donors.

## Looking ahead

SAZO will scale-up activities on developing National Society leadership, governance and management as well as skills and knowledge development, especially in negotiation and strategic thinking. In-country assistance will be increased through the deployment of technical support staff and enhancing IFRC presence in troubled National Societies. As a membership organization, all programme support services have been revamped to meet the additional needs for communication, external relations, resource mobilization, PMER, finance, administration and logistics.

The field OD structure is enabling for the scaling-up of programming at national level, with guaranteed technical support from SAZO programmes and the management team. An OD strategy has been drafted to provide a framework to guide SAZO in supporting the National Societies on capacity development. In general, key priorities of OD are the improvement in financial management, including commitment to an effective utilization of the Navision Accounting Software and IT development; resource mobilization for the financial self-sustainability of the core budget; leadership and management development for a strategic leadership to provide vision and commitment to building a strong National Society; as well as planning, accountability and reporting.

The efforts at improving communication will be focussed on articulating the Global Communication and Advocacy Strategy turning it into realistic and measurable plans on scaling-up communications in Southern Africa. The proposed plan of action has objectives, categorized according to the strategic priority that primarily address campaigns, publications, communication strategy, training, communication in emergencies, media tours, launching events, media relations. SAZO will also focus on improving donor relations through increasing accountability by complementing activity-based reporting with impact measurement. Emphasis will be on cost effective and efficient utilisation of resources in the interest of the donors and the community we serve.

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<sup>4</sup> **Well Functioning National Society** - Accountable leadership and management, quality programming and effective service delivery to vulnerable people

A support mechanism on improving the IT systems at both the Zone and National Society structures is now in place. The IT helpdesk ensures that the IT infrastructure is running according to the IFRC standards, at the same time meeting the clients' needs and expectations. A needs assessment/survey will be conducted at National Society level to determine specific needs and subsequently design appropriate strategies for improving the system.

The SAZO is most grateful to all its donors and partners for contributing financially, materially and technically to the successful implementation of the planned programmes throughout Southern Africa National Societies.

How we work	
<p>The International Federation's activities are aligned with its 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".</p>	<p><b>Global Agenda Goals:</b></p> <ul style="list-style-type: none"> <li>• Reduce the numbers of deaths, injuries and impact from disasters.</li> <li>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.</li> <li>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</li> <li>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.</li> </ul>
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> <li>• <b>In Southern Africa Zone:</b> Françoise Le Goff, Head of Zone Office, Johannesburg; Email <a href="mailto:francoise.legoff@ifrc.org">francoise.legoff@ifrc.org</a>; Phone: Tel: +27.11.303.9700; +27.11.303.9711; Fax: +27.11.884.3809; +27.11.884.0230</li> <li>• <b>In Southern Africa Zone:</b> Esther Okwanga: Deputy Head of Zone Office, Johannesburg; Email <a href="mailto:esther.okwanga@ifrc.org">esther.okwanga@ifrc.org</a>; Phone: Tel: +27.11.303.9700; +27.11.303.9711; Fax: +27.11.884.3809; +27.11.884.0230</li> <li>• <b>In Southern Africa Zone:</b> Finance Unit: Alex Andwati; Finance Manager, Email <a href="mailto:Alex.andwati@ifrc.org">Alex.andwati@ifrc.org</a>; Phone: Tel: +27.11.303.9700; +27.11.303.9754; Fax: +27.11.884.3809; +27.11.884.0230</li> <li>• <b>In Southern Africa Zone:</b> Disaster Management Unit: Farid Aiywar; Disaster Management Coordinator; Email <a href="mailto:farid.aiywar@ifrc.org">farid.aiywar@ifrc.org</a>; Phone: Mobile: +27.83.440.0564 Tel: +27.11.303.9700; +27.11.303.9721; Fax: +27.11.884.3809; +27.11.884.0230</li> <li>• <b>In Southern Africa Zone:</b> Health and Care Unit: John Fleming; Email <a href="mailto:john.flemming@ifrc.org">john.flemming@ifrc.org</a>; Phone: Tel: +27.11.303.9700; +27.11.303.9743; Fax: +27.11.884.3809; +27.11.884.0230</li> <li>• <b>In Southern Africa Zone:</b> Organisational Development Unit: Mesfin Abayhalefom: Organisational Development Coordinator, Johannesburg; Email <a href="mailto:mesfin.abayhalefom@ifrc.org">mesfin.abayhalefom@ifrc.org</a>; Phone: Tel: +27.11.303.9700; +27.11.303.9757; Fax: +27.11.884.3809; +27.11.884.0230</li> </ul> <p>For pledges towards the programme:</p> <ul style="list-style-type: none"> <li>• <b>In IFRC Southern Africa Zone:</b> Laurean Rugambwa; Resource Mobilisation Coordinator, Johannesburg; Email <a href="mailto:zonerm.southafrica@ifrc.org">zonerm.southafrica@ifrc.org</a>; Phone: Tel: +27.11.303.9700; Fax: +27.11.884.3809; +27.11.884.0230</li> </ul> <p>For media enquiries:</p> <ul style="list-style-type: none"> <li>• <b>In IFRC Southern Africa Zone:</b> Matthew Cochrane; Communication Coordinator, Johannesburg; Email <a href="mailto:matthew.cochrane@ifrc.org">matthew.cochrane@ifrc.org</a>; Phone: Tel: +27.11.303.9700; Mobile: +27.83.395.5266; Fax: +27.11.884.3809; +27.11.884.0230</li> </ul> <p>For Planning, Monitoring, Evaluation and Reporting (PMER) enquiries:</p> <ul style="list-style-type: none"> <li>• <b>In IFRC Southern Africa Zone:</b> Theresa Takavarasha; PMER Manager, Johannesburg; Email <a href="mailto:terrie.takavarasha@ifrc.org">terrie.takavarasha@ifrc.org</a>; Phone: Tel: +27.11.303.9700; Mobile: +27.83.413.3061; Fax: +27.11.884.3809; +27.11.884.0230</li> </ul>	

International Federation of Red Cross and Red Crescent Societies

MAA63001 - Southern Africa Zone

Annual Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>6,176,876</b>	<b>2,819,770</b>	<b>3,371,490</b>	<b>122,018</b>	<b>1,311,648</b>	<b>13,801,803</b>
<b>B. Opening Balance</b>	<b>612,850</b>	<b>279,514</b>	<b>161,536</b>	<b>325</b>	<b>41,123</b>	<b>1,095,347</b>
<b>Income</b>						
<b>Cash contributions</b>						
Belgium Red Cross (Flanders)		37,714				37,714
British Red Cross	0	7,433				7,433
British Red Cross (from British Government)	663,751					663,751
Canadian Red Cross		896				896
Capacity Building Fund			23,047			23,047
Danish Red Cross			343			343
Danish Red Cross (from Danish Government)			78,455			78,455
DFID Partnership grant	532,797		-104,563		27,574	455,808
Finnish Red Cross	41,727		60,714			102,442
Finnish Red Cross (from Finnish Government)	78,535		114,645			193,180
Icelandic Red Cross		0	7,766		10,265	18,032
Irish Red Cross		-0				-0
Japanese Red Cross		52,005				52,005
Netherlands Red Cross			25,600			25,600
Norwegian Red Cross	-5,828	88,850	62,532			145,554
Norwegian Red Cross (from Norwegian Government)	-52,453		158,721			106,268
On Line donations					15	15
Other	152	-1,076	1,674		119,788	120,538
Spanish Red Cross			236,892			236,892
Swedish Red Cross	11	-2,556				-2,545
Swedish Red Cross (from Swedish Government)	410,280	416,253	120,633			947,166
Unidentified donor		-1,977	-173			-2,150
<b>C1. Cash contributions</b>	<b>1,668,973</b>	<b>597,541</b>	<b>786,287</b>		<b>157,642</b>	<b>3,210,443</b>
<b>Outstanding pledges (Revalued)</b>						
British Red Cross (from British Government)	-349,933					-349,933
DFID Partnership grant	18,705		198,664		27,108	244,478
Finnish Red Cross			-33,109			-33,109
Finnish Red Cross (from Finnish Government)			47,972			47,972
Swedish Red Cross (from Swedish Government)	2,337	14,608	6,573			23,518
<b>C2. Outstanding pledges (Revalued)</b>	<b>-328,891</b>	<b>14,608</b>	<b>220,100</b>		<b>27,108</b>	<b>-67,075</b>
<b>Inkind Goods &amp; Transport</b>						
Belgium Red Cross (Flanders)		106,048				106,048
Finnish Red Cross	433,574					433,574
<b>C3. Inkind Goods &amp; Transport</b>	<b>433,574</b>	<b>106,048</b>				<b>539,622</b>
<b>Inkind Personnel</b>						
Icelandic Red Cross			28,933		25,500	54,433
New Zealand Red Cross			74,400			74,400
Other			102,000			102,000
<b>C4. Inkind Personnel</b>			<b>205,333</b>		<b>25,500</b>	<b>230,833</b>
<b>Other Income</b>						
Miscellaneous Income					405	405
Services					52,460	52,460
<b>C5. Other Income</b>					<b>52,865</b>	<b>52,865</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>1,773,656</b>	<b>718,197</b>	<b>1,211,720</b>	<b>0</b>	<b>263,115</b>	<b>3,966,688</b>

**International Federation of Red Cross and Red Crescent Societies**

MAA63001 - Southern Africa Zone

Annual Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

D. Total Funding = B + C	2,386,506	997,711	1,373,256	325	304,238	5,062,035
Appeal Coverage	39%	35%	41%	0%	23%	37%

**II. Balance of Funds**

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	612,850	279,514	161,536	325	41,123	1,095,347
C. Income	1,773,656	718,197	1,211,720	0	263,115	3,966,688
E. Expenditure	-2,140,756	-703,425	-1,027,780		-439,736	-4,311,697
F. Closing Balance = (B + C + E)	245,750	294,285	345,476	325	-135,498	750,338

International Federation of Red Cross and Red Crescent Societies

MAA63001 - Southern Africa Zone

Annual Report

Selected Parameters	
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Budget Timeframe	2008/1-2008/12
Appeal	MAA63001
Budget	APPEAL

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### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>6,176,876</b>	<b>2,819,770</b>	<b>3,371,490</b>	<b>122,018</b>	<b>1,311,648</b>	<b>13,801,803</b>	
<b>Supplies</b>								
Shelter - Relief	595,000	-42,967	9,649				-33,318	628,318
Construction - Facilities/Infrastruc		842					842	-842
Construction Materials	5,495	101,683					101,683	-96,188
Clothing & textiles	1,074,453	167,095				23,046	190,141	884,312
Food	98,225	45,442	991				46,433	51,792
Seeds,Plants	573,875	375,414					375,414	198,461
Water & Sanitation	244,905	181,322	147,723				329,046	-84,141
Medical & First Aid	286,411	19,680	228			-16	19,892	266,519
Teaching Materials			1,123			-443	679	-679
Utensils & Tools	301,500	18,988		1,343			20,331	281,169
Other Supplies & Services		56,569	242				56,812	-56,812
<b>Total Supplies</b>	<b>3,179,864</b>	<b>924,070</b>	<b>159,956</b>	<b>1,343</b>		<b>22,586</b>	<b>1,107,955</b>	<b>2,071,908</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	246,666			4,100			4,100	242,566
Computers & Telecom	36,567	1,139	5,968	29,144			36,251	316
Office/Household Furniture & Equipm.	26,900	638	724	2,162			3,524	23,376
Others Machinery & Equipment		1,348					1,348	-1,348
<b>Total Land, vehicles &amp; equipment</b>	<b>310,133</b>	<b>3,124</b>	<b>6,691</b>	<b>35,407</b>			<b>45,222</b>	<b>264,911</b>
<b>Transport &amp; Storage</b>								
Storage	114,646	10,540	9,454	606		114	20,715	93,931
Distribution & Monitoring	190,550	-27,361	22,060	434			-4,867	195,417
Transport & Vehicle Costs	659,352	124,796	9,104	38,625		3,277	175,802	483,551
<b>Total Transport &amp; Storage</b>	<b>964,548</b>	<b>107,975</b>	<b>40,618</b>	<b>39,665</b>		<b>3,391</b>	<b>191,650</b>	<b>772,898</b>
<b>Personnel</b>								
International Staff	1,135,815	188,000	186,757	512,394		249,384	1,136,536	-721
Regionally Deployed Staff	543,595	4,499	1,092	539			6,130	537,465
National Staff	340,563	224,653	25,138	41,106		5,228	296,125	44,438
National Society Staff	870,458	233,376	38,842	114,980			387,198	483,260
Consultants	264,732	50,089		41,235		17,579	108,904	155,829
<b>Total Personnel</b>	<b>3,155,163</b>	<b>700,618</b>	<b>251,830</b>	<b>710,254</b>		<b>272,191</b>	<b>1,934,893</b>	<b>1,220,270</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	3,045,659	105,160	2,928	62,720		26,727	197,535	2,848,124
<b>Total Workshops &amp; Training</b>	<b>3,045,659</b>	<b>105,160</b>	<b>2,928</b>	<b>62,720</b>		<b>26,727</b>	<b>197,535</b>	<b>2,848,124</b>
<b>General Expenditure</b>								
Travel	706,636	99,723	57,042	82,445		35,358	274,567	432,069
Information & Public Relation	537,424	21,200	29,091	13,474		98	63,864	473,560
Office Costs	303,888	45,076	1,637	11,307		13,499	71,519	232,368
Communications	105,359	36,347	6,079	19,654		20,781	82,861	22,498
Professional Fees	16,338	317	497	90,093		2,102	93,009	-76,670
Financial Charges	23,145	-51,823	17,493	532		-20,842	-54,640	77,784
Other General Expenses	556,529	38,923	7,869	-6,934		1,186	41,043	515,485
<b>Total General Expenditure</b>	<b>2,249,319</b>	<b>189,762</b>	<b>119,710</b>	<b>210,571</b>		<b>52,181</b>	<b>572,224</b>	<b>1,677,095</b>
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies		126,547					126,547	-126,547
<b>Total Contributions &amp; Transfers</b>		<b>126,547</b>					<b>126,547</b>	<b>-126,547</b>
<b>Programme Support</b>								
Program Support	897,117	138,629	47,502	57,889		26,925	270,945	626,172
<b>Total Programme Support</b>	<b>897,117</b>	<b>138,629</b>	<b>47,502</b>	<b>57,889</b>		<b>26,925</b>	<b>270,945</b>	<b>626,172</b>
<b>Services</b>								
Services & Recoveries		2,304	1,612				3,916	-3,916

**International Federation of Red Cross and Red Crescent Societies**

MAA63001 - Southern Africa Zone

Annual Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL	
A		B						A - B
<b>BUDGET (C)</b>		<b>6,176,876</b>	<b>2,819,770</b>	<b>3,371,490</b>	<b>122,018</b>	<b>1,311,648</b>	<b>13,801,803</b>	
Shared Services		107,778	61,588			15,397	184,763	-184,763
<b>Total Services</b>		<b>110,082</b>	<b>63,200</b>			<b>15,397</b>	<b>188,678</b>	<b>-188,678</b>
<b>Operational Provisions</b>								
Operational Provisions		-265,209	10,990	-90,069		20,337	-323,951	323,951
<b>Total Operational Provisions</b>		<b>-265,209</b>	<b>10,990</b>	<b>-90,069</b>		<b>20,337</b>	<b>-323,951</b>	<b>323,951</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>13,801,803</b>	<b>2,140,756</b>	<b>703,425</b>	<b>1,027,780</b>		<b>439,736</b>	<b>4,311,697</b>	<b>9,490,106</b>
<b>VARIANCE (C - D)</b>		<b>4,036,120</b>	<b>2,116,345</b>	<b>2,343,710</b>	<b>122,018</b>	<b>871,912</b>	<b>9,490,106</b>	