

# Annual report



International Federation  
of Red Cross and Red Crescent Societies

## Southern Africa Regional Programme

MAA63001

31/03/2010

This report covers the period  
01/01/2009 to 31/12/2009.



Red Cross Day commemoration held in Johannesburg city centre, hosted by South Africa Red Cross Society

## In brief

**Programme purpose:** The International Federation of Red Cross and Red Crescent Societies (IFRC) Southern Africa Regional Office (SARO) ensures effective coordination and consistent technical support to the ten National Societies<sup>1</sup> on institutional development, governance and management support, finance management, resource mobilisation, performance tracking and measurement, advocacy and communication to enhance the implementation of activities in disaster management, health and social services.

**Programme(s) summary:** The Southern Africa region was not spared from the impact of climate change. The region suffered the devastation from floods mostly along the Zambezi river valley due to heavy rains in the first quarter of the year. The socio-economic imbalances and shortages of social services, high unemployment led to urban based violence, migration and an escalation in the demand for inadequate water and sanitation services. Thus SARO was fully engaged in coordinating response operations and facilitating the deployment of resources as required by the NS.

The disaster management (DM) support to NS was in the form of development and implementation of DM master plans; launch and implementation of the integrated [Zambezi River Basin Initiative](#) (ZRBI); development and implementation of disaster risk reduction (DRR) and climatic change adaptation interventions and strategies; technical assistance and coordination of the food security (African Long Term Food Security Initiative); and improving preparedness and response mechanism at NS level.

The health and social services (HSS) department strengthened the NS capacity through a number of activities including the reactivation of the Regional Health and Care Network; development of a regional HSS strategy and marketing material. The department acted as a link between the NS and prospective donors in resource mobilisation.

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

In programme management, the HSS with technical assistance of the performance and accountability department (P&A) developed monitoring and evaluation tools, used during baseline studies carried out in Lesotho and Swaziland.

Through the support of the NS development/organisational development (OD) department, the NS carried out peer support visits, facilitated by the regional networks under the Southern African Partnership of Red Cross Societies (SAPRCS), namely the OD/Human Resources Network and Southern Africa Youth Network (SAYnet). The networks facilitated knowledge sharing, peer support and sharing of good practises on institutional development, governance and leadership development, branch development, volunteer management and finance development. SARO also supported the NS in strategic planning and adopting into their plans all the statutory commitments and the global agenda.

As part of the peer supported mutual learning, a study mission was conducted by the new leadership of the Swaziland Red Cross to the Kenya Red Cross in November 2009 to observe the conduct of board meetings. The regional OD team will continue fostering new approaches to leadership development that will require a certification in order to bring in quality and accountability in the leadership

SARO OD department supported Botswana, Malawi, Baphalali Swaziland and Zimbabwe Red Cross to hold their Annual General Assemblies (AGM) and election of new board members. The leadership elections, particularly in Botswana and Swaziland, were significant as they brought some level of stability at governance level.

The OD (both at the NS and regional level) participated in the ZRBI project through an integrated planning with the DM and HSS departments. The purpose of the integrated approach is to strengthen local branch capacities in the seven project NS ahead of the full implementation of activities in disaster risk reduction, preparedness and response.

During the year under review, Namibia, South Africa, Zambia and Zimbabwe Red Cross were supported by the field-based IFRC branch development delegates. The Namibia Red Cross went into a full scale implementation of the intensified capacity building (ICB) targeting branch development, financed by the capacity building fund (CBF). The institutional capacity-building approach remains a cross-cutting for all programmes; thus the priorities for 2010 still remain on branch development and volunteer management, communication and advocacy, improving performance and accountability, stakeholder management, resource mobilization as well as finance and administration development.

See also related appeals:

**[MDRAO003](#)**: IFRC's Disaster Relief Emergency Fund (DREF) allocated CHF 182,567 to support the Angola Red Cross in delivering assistance to some 2,000 families displaced by flooding along the Cuvelai basin.

**[MDRBW001](#)**: DREF funds (CHF 153,978) were allocated to support the Botswana Red Cross in delivering assistance to 620 families affected by flooding in seven districts in the central provinces of Botswana in June 2009, and to replenish pre-positioned stock used by the NS in assisting another 200 families affected by the March 2009 flooding in the north-west provinces of Botswana.

**[MDRMW004](#)**: DREF funding (CHF 71,022) was allocated to support the Malawi Red Cross in delivering assistance to some 3,276 families displaced by floods in the districts of Nsanje and Phalombe in the south and Mzimba in the northern region; and in assisting the government in responding to the cholera outbreak in Lilongwe and Central Malawi.

**[MDRMW005](#)**: DREF CHF 306,365 (USD 295,891 or EUR 202,502) was allocated to support Malawi Red Cross in delivering immediate assistance to some 1,930 households affected by an earthquake.

**[MDRNA004](#)**: An Emergency Appeal seeking CHF 1,494,980 was launched, following the DREF allocation of 146,695, to support the Namibia Red Cross in assisting 4,000 households affected by the flooding in the four north-western regions of Namibia traversed by the Cuvelai basin, and the cholera outbreak in the flooded Kunene region.

**[MDRZM005](#)**: DREF funding of CHF 60,959.70 was allocated to support Zambia Red Cross in delivering assistance to 30,000 families affected by cholera outbreak in Lusaka, Mpulungu, Livingstone and Mazabuka.

**[MDRZM006](#)**: DREF funding of CHF 132,288 was allocated to support the Zambia Red Cross in delivering assistance to 1,000 families affected by flooding in the Western Province.

**[MDRZW003](#)**: An Emergency Appeal was launched for CHF 12,204,474 to support the Zimbabwe Red Cross to assist 198,360 people with food aid for 13 months (September 2008 – September 2009) in 23 districts. The appeal was extended to September 2010 (**[MDRZW003REA](#)**)

**Financial situation:** The total budget is CHF 4,147,698 (USD 3,846,160 or EUR 2,894,264), of which CHF 49 percent was covered during the reporting period. Overall expenditure during the reporting period was CHF 2,894,264 of the budget.

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

**No. of people we have reached:** The SARO serves the ten NS in Southern Africa region (Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe) through various programmes and interventions as outlined in this annual report.

Through NS development initiatives, the main focus was on training newly elected leadership, volunteers and staff at headquarters level. Looking at 2010, all of the NS are set to revise or prepare a new Strategy to guide their organizations and to realign with Strategy 2020 and [Johannesburg Commitment](#), as well as ensuring accountability as outlined under the Federation Wide Reporting System (FWRS).

**Our partners:** SARO collaborated with embassies, international organisations, and development agencies and internally with Partner National Societies (PNS) in supporting its membership. The DM partners and stakeholders include WFP, OCHA, DFID, Global Alliance on DRR, Climatic Change Centre, USAID, EU, Wits University, SADC, World Metrological Organisation, IOM and ISDR. The partnerships and networks mobilised varying technical, financial, physical and human resource provisions that contributed to joint implementation of operations at local, regional and global levels.

The HSS programme works closely with PNS primarily Swedish, Finnish, Norwegian Red Cross and the WHO, UNICEF, OCHA, USAID and private/corporate sector such as Eli Lilly in bringing health and care services to vulnerable communities throughout the region. Through the ten NS, the IFRC also engage with the Ministries of Health and other relevant government department particularly in emergency health situation. The HIV and AIDS programme was primarily supported by the Royal Netherlands Embassy, SIDA and Swedish Red Cross.

The OD and finance development programme was supported by the Norwegian and Swedish Red Cross. The Danish, Finnish, Norwegian and Swedish Red Cross and the ICRC supported the Botswana Red Cross OD baseline. The OD department also closely liaises with the ICRC-Harare and Pretoria Cooperation Delegates on issues of NS statutes, leadership training, etc. The Japanese Red Cross made a financial contribution towards supporting youth participation at the Solferino International Youth Event in June 2009.

## Context

In 2009, there was a general sense in the international community that the humanitarian sector would not feel a notable impact of the current financial and economic downturn before 2010, given that much of the aid was budgeted for and foreseen before the crisis. It was anticipated that there would not be any huge change of income (save for few exceptions) and variation would be largely attributable to significant increases in operational needs<sup>2</sup>. That said, history does suggest a chance that that this recession could contribute to cuts in developmental aid with a lesser impact on humanitarian aid. For example, during the 1990-1993 recessions, aid donors slashed their spending by 25 percent over a five year period, with funding not returning to 1992 levels until 2002<sup>3</sup>. Conversely, the first half of 2009 saw the crisis reach southern African economies. In May, South Africa officially entered its first recession in 17 years, with real annual gross domestic product (GDP) decreasing by 1.8 per cent in 2009.

The political scene in the region has been dominated by the events in Zimbabwe, ostensibly pulling SADC political machinery into action. Disagreements in the implementation of the GPA (global political agreement) coupled with slow progress in constitutional and land reform programmes have dealt a blow to the fragile power-sharing government, which came into office in February 2009. Despite the slow progress in achieving a sustainable political agreement in Zimbabwe, there have been positive signs of economic growth with a record six percent growth reported by end of 2009. Lack of progress in education, social and health sectors remain a major concern and dilapidated infrastructure has exacerbated the already precarious situation. Humanitarian aid and development agencies are unanimous in their analysis that education, health and food insecurity remain priority humanitarian challenges the country faces.

<sup>2</sup> Source: British Red Cross July study and UN July finance reform workshop in Johannesburg

<sup>3</sup> NGOs warn poor countries neglected in financial bail outs, [www.oxfam.org](http://www.oxfam.org), 17/10/08

The reporting period also saw a number of high profile humanitarian crises in the region. Zimbabwe battled through Africa's worst cholera outbreak in 15 years, whilst communities in Angola, Botswana, Namibia and Zambia were affected by some of the worst flooding seen in decades. Climatic Change has been one of the contributing factors to increased vulnerability to disasters such as floods, droughts, wild fires, storms and cyclones.

The disasters impact on already vulnerable communities with prolonged droughts causing food shortages and economic decline in most of the regional countries that rely mainly on agriculture. The food insecurity in the region had greater impact at both household and national level, and the floods on the other hand have also exacerbated food shortages and insecurity levels.

The economic and political instability in Zimbabwe has also resulted in regional population movement into South Africa in search of safety and employment opportunities. This has allegedly seen an escalation in urban violence and humanitarian crises in countries such as South Africa. Generally most urban settlements in the region have limited health facilities, poor roads, sanitary facilities, water reticulation and drainage systems, and let alone housing. The very high population densities in these settlements, therefore, pose a health risk if communicable diseases break out. There are indications that the increasingly self-evident manifestations of climate change will result in increased numbers of disasters, particularly drought, in Southern Africa. Institutional arrangements and capacities to deal with these disasters have been extremely limited in the past, and are overstretched in some parts of the urban locations.

Some of the above factors affected the human resource development at NS level due to challenges in meeting some of the administrative costs. Sound financial management systems have become a competitive tool for increased donor funding. Accountability and transparency have become an integrity issue and a prerequisite for funding within humanitarian organizations. It is within this context that the SARO identified as key in strengthening the resource based, strategic financial planning, effective budgeting systems zooming in on Core Cost, acceptable financial reporting, effective utilization of the accounting software, strengthening donor and external relations and revamping internal quality control systems.

## Progress towards outcomes

### Disaster Management

In 2009, the major programme focus areas for the DM unit were supporting and building NS institutional capacity for better preparedness and responsiveness to disasters in order to address the needs of affected people and reducing the number of deaths, injuries, and impact of disasters.

#### **Programme Component: Disaster Preparedness**

**Outcome 1:** The capacity of ten NS improved in skilled human, financial and material resources for optimal and effective disaster management.

**Outcome 2:** Disaster Management Master Plans (DMMP)/Disaster Management strategy developed and implemented in Angola, South Africa, Swaziland, Zambia and Zimbabwe.

**Outcome 4:** Logistics systems and controls are upgraded at regional and NS level in line with IFRC standard procedures.

**Outcome 5:** RDRT training is conducted bi-annually and support given to national disaster response teams in five NS.

**Outcome 6:** Ten NS increasingly have shared knowledge and strategies on community-based disaster management aimed at reducing the impact of disasters.

#### **Achievements**

The SARO, in partnership with the University of Witwatersrand, the DM department in Geneva, and the British, Swedish, and Danish Red Cross Societies assisted eight NS to develop DMMPs. The purpose of these plans is to ensure that DM systems are in place to deliver quality and efficient responses. The DMMP shapes the environment in which DM activities take place and crucially provides the central basis for the relationship between the NS, IFRC, ICRC and the PNS in emergencies. South Africa, Swaziland and Zimbabwe are due to deliver their DMMPs in the coming year. So far the PNS supporting the development of DMMP include Danish, Finnish, Swedish, Norwegian, British Red Cross and DFID.

### Zambezi River Basin Initiative (ZRBI):

The ZRBI was officially launched on 25 June 2009 to coincide with the launch of the 2009 *World Disasters Report*. This new programme initiative aims to address the broad and chronic vulnerabilities of communities living along the Zambezi River. In the immediate term, this project focuses on flood and drought mitigation, improving community-based disaster response, and on the prevention of diseases including HIV and AIDS. Swedish Red Cross and USAID have provided funding for the initiative.

Approximately 210,800 people will benefit directly from the proposed objectives over the three years of the initiative, mostly women and children. An additional 400,000 people who live close to targeted districts will benefit indirectly from a programme of training in early warning systems, disaster preparedness, and malaria and HIV preventive measures. Thus, the total number of beneficiaries is 610,800.

Phase one of the implementation commenced in the last quarter of 2009, focusing on strengthening capacities of the local branches, based on the Branch Capacity Assessment findings conducted in all the project areas. For example, Botswana Red Cross facilitated DRR training for communities along the Zambezi River and to date have established functional DRR committees.

Consultation and knowledge sharing meetings were held with the World Meteorological Organisation (WMO), USAID and IFRC secretariat. The meeting discussed the establishment of early warning systems for the seven countries implementing ZRBI. Following a SADC DM planning meeting held in Johannesburg, SADC member states declared their full support to the ZRBI. This was endorsed at the SADC parliamentary forum held in Pretoria where members of parliament from the seven countries expressed their full support to the initiative and pledged to support the NS implementing the ZRBI.

### Programme Component: Disaster Response

**Outcome 1:** Impact of disasters on communities reduced through improved NS coordination and management of disaster response interventions.

**Outcome 2:** Sustainable livelihoods are restored in communities affected by disasters (recovery).

**Outcome 3:** Resources for disaster response interventions are timely mobilised through the use of IFRC Disaster Relief Emergency Fund (DREF) and if need be, the timely launching of emergency appeals.

**Outcome 4:** The capacity of ten NS capacity in delivering quality services for refugees, internally displaced persons (IDPs) and returnees is developed.

### Achievements



**Southern Africa Floods:** Flooding in Angola, Botswana, Namibia, and Zambia affected more than one million people since the beginning of 2009 and has displaced tens of thousands. An emergency appeal was launched for Namibia (approximately CHF 1.4 million), with DREF released for Angola and Zambia (approximately CHF 325,000). The SARO established a two-person operations team and has coordinated the deployment of a regional disaster response team (RDRT) members from Zambia to Namibia.

**Namibia Red Cross rescue operation during floods in the Caprivi Region in**

**Zimbabwe food security operation:** This operation continues, with Zimbabwe Red Cross/IFRC now targeting a revised total of approximately 200,000. Indications from WFP suggested that the 2009 harvest was unlikely to significantly exceed the levels of 2008 – universally regarded as the worst harvest in the country's history.

**Zimbabwe Cholera Operation:** Seven Emergency Response Units – the largest deployment of its kind in Africa - were mobilized in response to Zimbabwe's cholera crisis. An appeal was launched on 23 December 2008 for approximately CHF 11 million. However, an underwhelming response from donors resulted in the operation being drastically down-scaled. Cholera was also reported in other parts of Southern Africa. Malawi, Mozambique, and Zambia all received DREF to respond to cholera outbreaks.

**Angola Population Movement:** On 17 October 2009, the Angolan Government/Ministry of Social Integration (MINARS) announced that more than 38,000 Angolans expelled from the Democratic Republic of Congo (DRC) had arrived in the Cabinda (2,000), Uige (7,800) and Zaire (28,000) Provinces. Authorities from Angola and DRC have, since September 2009, engaged in responding to the impact of the expulsion of thousands of nationals from their respective territories, including irregular migrants, old refugees and asylum seekers. Angola Red Cross provided shelter material and non-food items to 2,000 families of returnees.

**Malawi Earthquake:** In the December 2009, Malawi was hit by two earthquakes which displaced a total of 6,000 families and resulted in the death of four people. With the support of the IFRC emergency funding, Malawi Red Cross provided relief assistance to over 6,000 families in the form of shelter kits and kitchen utensils.

#### **Programme Component: Disaster Risk Reduction (DRR)**

**Outcome 1:** NS capacity increased to engage communities in disaster-prone areas in activities that reduce risks and vulnerability to disasters and build community self-reliance in disaster prevention.

**Outcome 2:** NS capacity developed to engage communities in food security interventions in areas prone to food insecurity.

#### **Achievements**

SARO coordinated technical advice on climatic change adaptation to the NS focusing on disaster preparedness, recovery and risk reduction. The technical support and skills transfer also reached community level to strengthen livelihoods, food security mechanisms, and increasing knowledge of environmental conservation.

The DFID through the British Red Cross supported DRR programmes in Malawi and Angola. Lesotho, Mozambique, Namibia and Zambia Red Cross were in the second phase of the DFID supported DRR programme, which ended in the first quarter of 2009. The activities increased knowledge and understanding of DRR and climate change adaptation for the communities reached. In Malawi the focus was on use of renewable energy in irrigation schemes implemented in the drought prone Salima District. In Angola, communities were trained in the use of high yielding seeds that are tolerant to pests, disease and drought.

The Norwegian Red Cross through the Global Alliance on DRR funded Swaziland and Botswana NS to carry out VCA and implement DRR activities. In Botswana, the NS provided DRR training to communities along the Zambezi River Basin. Swaziland Red Cross worked with communities and schools to develop climate change and DRR educational materials. In addition, UNDP and UNICEF committed some funding to roll out a pilot school programme in Swaziland focusing on information, education and communication (IEC) activities, establishment of vegetable gardens and implementation of recycling projects.

In collaboration with DM department in Geneva, SARO developed floods mitigation IEC materials adaptive to Southern Africa targeting schools and other vocational and educational institutions. A training package on climatic change adaptation was also developed jointly with Columbia University, (USA). The objective of the training package is to mainstream climatic change adaptation in all programmes.

In December, SARO supported and coordinated the development of the initiative that promotes social integration "**Ubuntu**", taking lessons learnt from the xenophobic attacks experienced in South Africa in 2008. Lesotho, South Africa and Swaziland are the members of the Ubuntu Initiative.

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

Lesotho, Swaziland, Malawi, Namibia and Zambia that are part of the African Long Term Food Security Initiative (AFSI) have completed their baseline studies and are in the process of revising and aligning agricultural activities to identified community needs. The baseline surveys in Swaziland and Lesotho combined food security, community-based health and HIV and AIDS components. The findings indicated the need to grow highly nutritious crops to boost immunity for the chronically ill and malnourished people.

Through funding support from the Swedish Red Cross, SARO supported NS to draft food security policies that are aligned to global, regional and national FS policies and strategies. The strategies recommend appropriate mechanisms and technologies, which take into account the impact of climate change.

Subsequently, Zimbabwe, Malawi, Lesotho and Mozambique Red Cross trained communities on methods of agricultural conservation, which are environmentally friendly. SARO also supported and coordinated food processing training for Namibia and Lesotho Red Cross with funding support from Norwegian Red Cross through the Global Alliance on DRR.

### Constraints or Challenges

The late availability of funds at SARO delays the disbursement to the NS thus affecting implementation according to the operational plans. The region was also affected by limited human resources in DM mainly due to staff turnover and funding. The pressure was evident during disaster response operations, where the NS were overwhelmed.

## Health and Social Services

### Programme component: Community-Based Health

**Outcome 1:** Vulnerable communities are protected from malaria and TB through adequate surveillance, preparedness and response measures.

**Outcome 2:** Access to immunization services for children and mothers is improved at country level.

**Outcome 3:** The number of voluntary non-remunerated blood donors (VNRBD) increased through NS promotional activities and campaigns and in particular, the Club 25 Methodology.

**Outcome 4:** The number of NS working in First Aid increased with particular emphasis on harmonization of material and accreditation.

**Outcome 5:** The number of communities which are able to cope with health risks and hazards in their environment increased through NS community-based health and First Aid (CBH and FA) activities.

### Achievements

**Community-Based Health and First Aid (CBHFA):** By end of the year, the NS were working towards the roll-out of the revitalised CBHFA material, tools and guidelines. The first CBHFA Master Facilitators Workshop for Africa as a continent was held in Swaziland in late March 2009 directly supported by Swedish Red Cross. A total of 16 master facilitators from the eight English-speaking NS in Southern Africa, two from West and Central Africa and two from MENA and Asia/Pacific Zones plus IFRC HSS officers attended the workshop. The trained facilitators are now leading the roll-out process within their countries as well as training other staff members and volunteers on the implementation of CBHFA methodology.

The HSS department coordinated the production of 150 CBHFA facilitators' and volunteers' manuals, which were distributed to the NS. In addition, the manuals were translated into Portuguese with the help of the Portuguese speaking master facilitators. This was followed by a workshop held in August attended by Angola and Mozambique Red Cross plus other NS from West and Central Africa.

The regional Health and Care Working Group met for the first time in January 2009 at a meeting attended by eight NS HSS officers and Belgian, British, Finnish, Icelandic, Norwegian and Swedish Red Cross. The meeting was an opportunity to share experiences and lessons learned and dissemination the revitalized CBHFA manual.

**First Aid (Traditional and Commercial):** With the support of the Belgian Red Cross-Flanders capacity of the volunteers to provide First Aid at community level has been strengthened. Focus in South Africa has been on training volunteer in First Aid in preparation for the Soccer World Cup. Angola Red Cross volunteers provided First Aid during the Africa Cup of Nations hosted in the country. First Aid actions are envisaged to increase the visibility of the Red Cross regionally and globally.

**Malaria:** Seven NS in the region prioritised malaria prevention and control activities with intensive support given to Angola, Malawi and Mozambique. The monitoring and evaluation tools for malaria programmes were developed and field tested in Malawi. In December 2009, 17 English speaking NS were trained on the Malaria toolkit with a focus on integration with CBHFA.

**Tuberculosis:** USAID funded activities on multi-drug resistant tuberculosis (MDR-TB) in South Africa. The Eli Lilly funds were obtained for South Africa and Namibia though implementation was slower than anticipated. Mozambique Red Cross received funding support for the TB programme from the Global Fund through their government.

**Measles and Polio:** Measles and polio activities were successfully carried out in Angola (measles and polio), Swaziland (measles) and Namibia (measles) in collaboration with Ministries of Health, WHO and UNICEF. In 2010 the focus will be on South Africa and possibly Lesotho (measles), Angola (polio) and Namibia (polio).

**Road Safety:** The regional HSS department in coordination with IFRC secretariat planned to conduct a regional Road Safety Workshop in February 2010. The workshop will be attended by the NS in Southern Africa and IFRC programme staff members from the regional office.

**Voluntary Non-Remunerated Blood Donation (VNRBD):** There has been little progress on the VNRBD programme due to lack of funding. Some NS have taken the initiative to forge links with their National Blood Transfusion Services and actively participated in Club 25. Angola, Botswana, Lesotho and Zambia Red Cross have initiated small-scale activities and have planned to increase the scope in 2010.

#### **Programme component: Emergency Health**

**Outcome 1:** The technical areas of First Aid, psychological support and water and sanitation are further developed and are included in NS emergency protocols.

#### **Achievements**

The SARO technically supported the NS in responding to health emergencies particularly the cholera outbreaks in Zimbabwe, Zambia, Mozambique and Malawi. With the use of DREF the SARO provided cholera kits, oral rehydration solutions, water treatment chemical, protective, clothing and IEC material on cholera prevention and control.

The HSS department also supported emergency health activities in Angola, Malawi, Mozambique, Namibia and Zimbabwe, which demanded strong water and sanitation interventions. The floods emergencies exposed communities to the risk of water-borne diseases, whilst the demand for clean water and sanitation facilities increased particularly in relocation camps for displaced families.

For long-term support, the IFRC ensured prepositioning of emergency health relief items in areas prone to disease outbreaks, including cholera and malaria. The HSS department is exploring opportunities to improve capacity in psychosocial support (PSS) during and after emergencies and disasters.

#### **Programme component: Avian and Human Influenza Pandemic Preparedness**

**Outcome 1:** Selected NS have increased capacity in the areas of Avian Influenza and Pandemic Preparedness.

#### **Achievements**

With funding from USAID, SARO supported South Africa, Malawi and Mozambique in implementing pandemic preparedness projects. The HSS trained NS in the use of the community-planning and response curriculum for pandemic preparedness. Funding from H2P will end in 2010 and there are plans to secure funding from other sources, in order to continue supporting on-going activities.

#### **Programme component: Water and Sanitation (WatSan)**

**Outcome 1:** Six NS have increased capacity to deliver quality water supply, sanitation and hygiene promotion projects in line with sector best practices (community managed, demand responsive approaches).

**Outcome 2:** Sound, sustainable environmental services are established in hygiene promotion, sanitation and water supply, through the projects implemented by six NS in coordinated health and care programmes.

**Outcome 3:** All ten NS have capacity to respond to disasters requiring water, sanitation and hygiene promotion interventions.

#### **Achievements**

In 2009, the focus was on technical support to the four ACP-EU supported WatSan programmes in Mozambique, Namibia, Zambia and Zimbabwe. SARO also supported other NS such as Lesotho and Swaziland in programme design and resource mobilisation for new WatSan programmes.

#### **Programme component: HIV and AIDS**

Refer to Link: <http://www.ifrc.org/appeals/annual06/MAA63003.pdf>

**Outcome 1:** Further infections are prevented through targeted community-based peer education, information and communication (IEC) activities, and uptake of services including voluntary counselling and testing (VCT) and parent to child transmission prevention services (PPTCT) are promoted.

**Outcome 2:** Community home-based care for the chronically ill and support for vulnerable children are scaled-up through holistic support in education, food and nutrition, psychosocial support, social inclusion, and economic support.

**Outcome 3:** Stigma and discrimination is addressed through targeted communication and advocacy activities.

**Outcome 4:** NS capacity is developed to plan, implement, and manage the programme.

### Achievements

The achievements of the HIV and AIDS programme have been reported under the regional Southern Africa Zone HIV and AIDS programme (MAA63003), which is a component of the Global Alliance on HIV. The report link is <http://www.ifrc.org/docs/appeals/annual09/MAA6300309ar.pdf>

## National Society Development

### Programme Component 1: Leadership and Management Development

**Outcome 1:** Capacity of ten NS leadership and management enhanced to develop strategic plans, policies and internal control tools and mechanisms for optimal performance and accountability.

#### Achievements:

Technical support was directed to NS conducting annual general meetings (AGM), leadership and governance training and the revision of Constitutions. Baphalali Swaziland Red Cross conducted the elections in five divisions, which enabled them to hold the AGM and national governing board elections. The new national executive committee (NEC) was jointly inducted by the IFRC and ICRC followed up by an exchange visit to the Kenya Red Cross for a mutual peer-to-peer support.

The President of the Malawi Red Cross and Secretaries General from Namibia and Swaziland Red Cross attended the Global Leadership Development Course (LDC), held in Geneva in September 2009. The IFRC branch development delegate supported the mid-term review of the five-year Strategic Development Plan 2006-2010 for South Africa Red Cross and results were presented at the AGM held in September 2009. The NS anticipates that the recommendations will facilitate and advise the development of the new five-year Strategic Development Plan (2011-2015).

### Programme Component 2: Well-functioning organization

**Outcome 1:** Effective and transparent human resources management practices are in place.

**Outcome 2:** Ten NS have in place effective internal and external communication systems.

**Outcome 3:** Effective financial management systems, procedures and tools are in place and systematically used by all NS.

**Outcome 4:** All NS are regularly using Navision Accounting Software for the production of quality and timely financial report.

#### Achievements:

**Human resources development:** While most NS are facing challenges of high staff turnover, some have taken it upon themselves to improve the working condition of their staff. With the support of SARO through the in-country branch development delegate, South Africa Red Cross implemented a performance management and reward system whose objective is to ensure staff retention and motivation. Human resource management support was also provided through the regional OD/HR network, responsible for harmonising systems and procedures.

**Finance development:** Nine NS received intensive training on Navision Accounting Software, provided jointly by SARO and the software support company. The software has helped NS improve on the quality and timeliness of financial reporting.

The IFRC coordinated the development of a sustainable plan for core cost budgeting in partnership with Namibia, Mozambique, South Africa and Swaziland Red Cross. In addition SARO supported Baphalali Swaziland Red Cross in undertaking a detailed analysis of their core cost as part of the NS recovery plan.

Mozambique Red Cross carried out the third internal audit (NGO Benchmarking Audit) conducted by Strategic Business Solutions (Société Générale de Surveillance SA) in April, as part of the NEPARC initiative whose results were shared with local and international partners.

**Information Technology:** Coordinated by the IFRC country representative, the Spanish and Danish Red Cross supported the IT project in Angola Red Cross, which started in December 2008 and extended into end February 2009. Malawi Red Cross was also supported with a customised Navision accounting software, which has helped the NS to produce unqualified audits for 2008 year end.

### **Programme Component 3: Resource Development**

**Outcome 1:** Capacity of ten NS increased to meet at least 25 percent of their core costs by the end of 2009 and 50 percent by the end of 2010 through local resource mobilisation.

**Outcome 2:** A wide range of Strategic partnerships are established with the public, private and other players in the third sector.

#### **Achievements:**

Although some NS factor in the core costs, there is limited understanding of what constitute the budget. It has been a challenge for many to separate activity and core cost budget. Therefore, the IFRC efforts have been shifted in sensitizing NS and assisting them with a framework on local resource mobilization. The Belgian Red Cross-Flanders started a pilot project to support NS with traditional and commercial First Aid activities aimed at raising funds from local companies.

### **Programme Component 4: Branch Development and Volunteer Management**

**Outcome 1:** NS who have benefited from Intensified Capacity Building (ICB) act as role models and provide peer support for branch development other member NS.

**Outcome 2:** Systems and procedures are established in every NS for systematic provision of technical support for branch development and volunteer management by their respective headquarters.

**Outcome 3:** Vibrant branches and local Red Cross units delivering quality services through their local volunteer and youth networks.

#### **Achievements:**

**Branch Development:** The IFRC has in-country technical support on branch development and volunteer management in South Africa, Zambia and Zimbabwe. The delegate in Zimbabwe assisted the NS in conducting branch development training workshops at provincial level attended by over 100 participants. Of particular interest is how the training helped the districts and branches in recruiting and mobilizing volunteers to respond to the cholera outbreak. An assessment revealed that the training has made significant contribution to strengthening local capacities, volunteer management and coordination of activities.

**Volunteer Development:** Malawi Red Cross is the only NS in the region, which finalised the IFRC insurance scheme for its volunteers, whilst South Africa and Namibia Red Cross are still going through the application process. The long pending regional volunteer management database is yet to be developed. Volunteer retention remains a challenge due high turnover in search of better incentives.

**Intensive Capacity Building (ICB):** The Namibia Red Cross received the first allocation from the IFRC ICB fund for the first year of implementation. As part of the primary ICB objectives, branch development workshops were conducted in Caprivi and Otjozondjupa regions for volunteers previously trained on CBHFA.

**Youth Development:** A total of 25 Red Cross Youths representing nine countries in Southern Africa (except for Angola) attended the third Red Cross Red Crescent World Youth Meeting held in Solferino from 21-26 June 2009. The youth managed to interact with others from across the world to share experiences.

With support from SARO, the regional youth network SAYnet met in Maseru in February 2009 and developed a regional work plan for 2009. A chairperson was elected and will represent the youth at the SAPRCS. Zimbabwe Red Cross hosted a youth camp that drew youths from the country's 62 districts, four Southern Africa NS and participants from Europe. A national youth structure was put in place and a national youth executive elected.

### **Programme Component 5: Programme and Management Capacity**

**Outcome 1:** Effective PMER tools are developed and systematically used by all NS.

**Outcome 2:** Programme staff members' skills are enhanced to develop, run, improve and report on programmes and projects.

**Outcome 3:** The ten NS are the partner of choice for the public, private sectors and other agencies in the delivery of humanitarian assistance.

### Achievements:

In fostering programme performance tracking and reporting the SARO P&A department led the process in baseline studies, evaluations and the development of relevant tools. Joint baseline studies for the HIV and AIDS, food security and HSS programmes were carried out in Lesotho and Swaziland. SARO also facilitated peer-to-peer support in PMER between Malawi, Mozambique and Swaziland. Food security baseline surveys were well supported in Namibia and Zambia in view of the Africa Long-Term Food Security Programme.

SARO P&A also coordinated the branch capacity assessment carried out by the seven ZRBI implementing NS. Support was also provided in rapid assessment during emergencies, as well as end of project review for Zimbabwe Cholera evaluation. The midterm review of the Global Alliance on HIV was commissioned in December 2009 with the development of tools and recruitment of consultants. The review will be conducted in the first quarter of 2010.

The strategic plans for most NS in the regions are coming to an end in 2010. Consequently, the NS started the review process taking into consideration S2020 and the Johannesburg Commitments.

### Constraints or Challenges

Most NS are faced with a challenge of reconciling their working advances, which has impacted on disbursements of funds and reporting timeline. Support is still required on strengthening governance and management relationships and training on roles and responsibilities.

Traditionally funding is earmarked for programmes which leaves NS with limited capacity to cover their core cost budgets. High staff turnover at NS level disrupts programme implementation, continuity and sustainability.

## Principles and Values (P&V)

### **Programme Component: Promotion of Humanitarian Values and Fundamental Principles**

**Outcome 1:** The promotion of Fundamental Principles and Humanitarian Values is an integral part of all NS programmes and activities.

### **Programme Component: Operationalization of Humanitarian Values and Fundamental Principles**

**Outcome 1:** The dissemination of Fundamental Principles and Humanitarian Values is an integral part of all NS programmes and activities.

**Outcome 2:** NS visibility increased and image improved as champion of the humanitarian cause.

### **Programme Component: Prevention of Sexual and Gender-based Violence**

**Outcome 1:** Evidence of NS programmes that are gender sensitive (including both men and women participation) is increased.

**Outcome 2:** NS collaboration with other stakeholders and active role in civil society forums which seek to address gender-based violence is strengthened.

### **Programme Component: Promotion of respect for Diversity and Non-discrimination**

**Outcome 1:** The ten NS increasingly engage their respective governments in dialogue to ensure the protection and humane treatment of migrants.

**Outcome 2:** Efforts of all NS increased in utilising special occasions (Women's Day; Refugees Day, Aids Day etc) to hold campaigns against stigma and discrimination against disadvantaged groups (women, migrants, PLHIV etc.).

The promotion and dissemination of principles and values has been mainstreamed in the traditional activities, as an essential part of what makes a well-designed Red Cross Red Crescent intervention. Promoting and respecting of P&V are indispensable if the Red Cross Red Crescent Movement is to be perceived as an impartial, neutral and independent actor, and furthermore to facilitate the organisation to carry out its mandate. Operational programming based on, and in conformity with, Red Cross Red Crescent P&V is key to demonstrating the comparative advantage of the RC/RC versus other humanitarian actors.

Some issues in this area influence and/or are influenced by political considerations and depending on the degree of political sensitivity, NS might feel constrained to take a position. A major challenge therefore will be to encourage and support NS to continuously engage their governments in dialogue on both emerging and ongoing issues.

## Humanitarian Diplomacy

SARO established the Humanitarian Diplomacy (HD) unit encompassing existing functions of external relations/protocol, communications and resource mobilization. This new focus aims to ensure coordination amongst these functional areas in line with the IFRC's global strategies. Following intensive consultations with the NS, a draft HD Policy was developed and adopted by the Governing Board. The HD policy was also endorsed at the General Assembly.

### Communications:

#### Achievements

*NS Capacity Building in Communications:* Continuous support and technical back-up in communications was provided to the ten NS, targeting communications focal persons. This included one-on-one coaching and mentoring, as well as group interactions through regional workshops. The Southern African Regional Communications Forum (SARCOF) meeting was held at the SARO in mid-October, immediately followed by the annual Dissemination and Communication workshop facilitated by the ICRC. At the meeting, the communications and information officers from Southern Africa NS, as well as from Tanzania and Seychelles (which fall under the jurisdiction of the ICRC delegation) discussed various topics including communication during emergencies, media training, fundraising and communications, HD, dissemination of International Humanitarian Law, photography etc.

*Global campaign:* Working in collaboration with the ICRC and the IFRC's communications department in Geneva, SARO supported NS in rolling out the 'Our World, Your Move' Global Campaign. The IFRC provided funding support to the nine NS for launching the campaign. High profile launches were held in South Africa, Zimbabwe, Mozambique, Zambia, Namibia and Botswana.

*Support to Statutory Meetings:* A major focus for communication in the latter part of 2009 was preparation and participation in the November 2009 General Assembly and Council of Delegates. A priority was the reinvigoration and implementation of the 'Believe in Africa' concept that proved so successful at the 2008 Pan African Conference. This process included the production of an advocacy report – Believe in Africa – the re-introduction of the Good News Africa press competition, the development of a detailed communication and dissemination plan of action as well as intensive and very successful media relations. This included the first ever session of the General Assembly to be recorded and broadcast for television networks.

*Internal communications:* In collaboration with the other two Africa Regional offices, the SARO communications unit published a weekly analysis of key media issues on the continent, which was shared with Red Cross Red Crescent actors on the continent.

*Media Relations:* The ground work carried out in 2008 in establishing a good working relationship with media continued to pay dividends in 2009, and was further strengthened by the establishment of the HD unit, which enhanced the image of the IFRC throughout the region.

The achievements included working with various media agencies in preparation for coverage of the climate change meeting held in Copenhagen. A complete marketing and communications plan was designed and implemented for the ZRBI, whose launch generated good media coverage. Importantly, the approach and materials have been adopted by the NS involved in the ZRBI, with some having already held their own successful launch events.

Media coverage of the Zimbabwe cholera operation increased visibility of the Red Cross. Quality footage, photographs and press materials were produced and distributed to media and throughout the IFRC, enabling PNS to engage more effectively within their own media markets. In May, as the media began to turn its attention away from Zimbabwe, the Zimbabwe Red Cross and IFRC launched an advocacy report, to create awareness and raise resources for the cholera operation. This report received significant media coverage and favourable responses from partners.

In collaboration with the HSS unit, and with support from the IFRC communications department in Geneva, the IFRC has been able to assume a lead role in terms of public communication around swine flu in South Africa. The communications also provided technical support to HSS unit on the USAID sub-agreements with NS on TB and Malaria.

In support of floods operations and resource mobilization efforts in Namibia, the communications unit travelled to some of the worst affected regions, gathering footage, photographs and stories, and proactively engaging with the media. The footage was shared with the Associated Press's (AP) television service, who reported a very high pick-up from its customers (television stations) from around the world.

## **External Relations:**

### **Achievements**

*Representation and Government Relations:* The IFRC was represented by SARO at various conferences and seminars. The Head of Region attended the TICAD IV Follow-Up held in Botswana. The DMC participated at the Peace Building and Humanitarian Assistance conference in Tokyo. SARO is also a member of the South African Interdepartmental Committee on IHL (chaired by the South African Department of International Relations and Cooperation) and is a nominated member of a task force of the Regional Inter-Agency Coordination Support Office (RIACSO) dealing with the drafting of the TORs and accountability and management framework for RIACSO. SARO was represented at the inauguration ceremony for the South Africa President, as well as at several national days and events organized by embassies in the country.

Negotiations continued on authorizing and signing the status agreement with the government of South Africa. The finalisation of the process was delayed due to the changes in the South African presidency and cabinet.

*Diplomacy:* World Disaster Report 2009 and the ZRBI were launched jointly at a ceremony attended by members of the diplomatic corps, UN representatives, corporate partners, academics and members of the media. High level meetings were held with heads of mission and diplomats for Angola, Namibia, South Africa and Zambia, to disseminate the role of the IFRC and activities of the respective NS.

## **Resource Mobilization (RM):**

### **Achievements**

*Maintain existing relations and partnerships:* The position of resource mobilization coordinator was established in early 2009, and the focus for the year was establishing systems and procedures as well as strengthening relations with donors and partners. Systems and procedures were put in place on management of the donor relations especially with PNS by providing regular feedback, reports and informal contacts. As humanitarian needs in the region are growing faster than available resources, there is increasing competition between humanitarian actors for funding at global, regional and national levels. The overall aim, however, was to coordinate mobilization of resources for the IFRC and NS programmes in southern Africa by engaging all stakeholders in line with the IFRC new humanitarian diplomacy approach.

*Develop funding prospects:* A database of donors and partners was developed. Information has been shared with Geneva as part of efforts to develop a similar, global database. All partners have been kept informed on new appeals and programmes in the region.

*RM technical support to NS:* While the exact role of resource mobilization support to NS is not yet clear, the SARO took initiative by drafting the Terms of Reference for SAPRCS' RM sub-committee and has supported the NS on the development of resource mobilization strategies.

### **Constraints or Challenges:**

- Although both Strategy 2020 and the HD Policy were adopted by the General Assembly in November 2009, for much of the year there was a lack of guidelines and implementation plans.
- The communication delegate position remained unfunded. All funding for communication activities have come through programmes or operations, and more recently, through global communication budgets. This obviously undermined the capacity for communications to plan effectively in the longer-term.
- The HD unit was unable to raise funds for its own budget and this constrained the achievement of planned activities and staff recruitment. The high turnover of communication staff in NS has continued. During the reporting period, new communication personnel were appointed in Angola, Botswana and Swaziland.
- Most NS do not have a RM focal person, save for newly recruited RM managers for South Africa and Namibia Red Cross.
- Due to the Working Advance system, financials and narrative reports are seldom submitted at the same time, which delays the timelines of reporting to back donors.

- Mobilising resources for the coordination of activities and salaries remains a challenge. Most partners provided funding for programmes activities only.

## Working in partnership

The HSS programme was supported by the Japanese and Swedish Red Cross who have, over the past number of years, continued to support the programme multilaterally. Additional funding targeting specific activities has been provided by American, Austrian, Belgian Flanders, British, Canadian, Finnish, German, Korean, Malta, Norwegian, Netherlands, Swiss Red Cross Societies. External funding support came from USAID, WHO, UNICEF, OCHA; Eli Lilly and local based organisations. Corporate partnerships were established with multinationals such as British Petroleum, Standard Bank, Barclays Bank and ARUP. Through the ten NS, the IFRC also engaged with the Ministries of Health and other relevant government departments.

In CBHFA, the IFRC has ensured the participation of the Ministries of Health and other key stakeholders during sector-oriented training programmes. In Mozambique for instance, the NS invited the Ministry of Health and WHO representatives to attend the CBHFA training, whilst sharing the training material at local and provincial levels. Malaria programmes were supported by the American, Finnish, Norwegian and Swedish Red Cross.

The regional OD programme was supported by the Finnish, Japanese, Norwegian and Swedish Red Cross and DFID. The Norwegian Red Cross specifically supported the finance development programme, whilst the Swedish Red Cross supported the capacity development component. The Danish, Finnish, Norwegian and Swedish Red Cross and the ICRC supported the Botswana Red Cross OD baseline study. The Japanese Red Cross made a financial contribution towards supporting nine NS youth participation at the Solferino International Youth Event held in June 2009. The regional OD has coordinated with the ICRC Cooperation Delegates during the NS leadership induction and Statutes revision, while with the Finnish Red Cross supported Baphalali Swaziland Red Cross in its recovery plan. The branch development delegate for Zimbabwe was sponsored by the Swedish Red Cross whilst that of South Africa was supported by the Danish, Finnish, Icelandic, Norwegian and Swedish Red Cross Societies.

## Contributing to longer-term impact

The SARO aims to attract more partners so that the annual budgets are fully covered, and consequently all planned activities implemented. Under leadership of the Africa Zone, country level will coordinate with programmes to serve NS with renewed focus in strengthening their capacities. The regional OD network will be further strengthened in order to provide guidance and build capacity of the NS to effectively implement programmes. The NS are reviewing their NS strategic plans in view of the emerging issues such as climatic changes and migration, whilst taking into account S2020 and the Johannesburg Commitments.

The data collected during the baseline studies will be used to measure the impact of Red Cross activities in future evaluations. Therefore, the baseline studies have become standard for all programmes activities. Approaches for sharing best practices and lessons learnt between the NS are ensured through the biannual regional meetings in order to replicate across NS and enhance programming. Strategic partnerships are fostered with in-country stakeholders in order to increase reach and impact. All NS are members of their Country Coordination Mechanism (CCM) and other national task forces in disaster response for increased in-country coordination and resource mobilisation.

## Looking ahead

The SARO will continue to support NS development based on a more systematic trend and needs analysis. The newly appointed six Regional Representatives in Africa Zone are the first line structures responsible for the NS development. NS will also be encouraged to exchange best practises through a peer-to-peer support mechanism and Regional Networks, which will be encouraged and technically supported. The partnership and networking with relevant strategic players is of great benefit to the regional programmes in planning, implementation and sharing of resources.

Several NS in the region are focusing on consolidating and improving the current programme portfolio. In some cases, activities will eventually be scaled-down due to reduced funding levels, as is the case with the regional HIV and AIDS programme.

The NS in the region are in the process of reviewing their Strategic Plans and need technical support to realign their long-term plans to the S2020 and Johannesburg Commitments. In 2010 and beyond, SARO will build on the gains from the initiatives started in 2009, whilst focusing on scaling-up support to NS strengthening in order to increase the level and quality of services to the vulnerable people.

**All Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.**

The IFRC's vision is to:

Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

## Contact information

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# International Federation of Red Cross and Red Crescent Societies

MAA63001 - Southern Africa zone

Draft Annual report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>1,763,921</b>	<b>1,300,308</b>	<b>574,740</b>	<b>55,615</b>	<b>453,114</b>	<b>4,147,698</b>
<b>B. Opening Balance</b>	<b>245,750</b>	<b>294,285</b>	<b>345,476</b>	<b>325</b>	<b>-135,498</b>	<b>750,338</b>
<b>Income</b>						
<b>Cash contributions</b>						
<i>Belgium Red Cross (Flanders)</i>		18				18
<i>British Red Cross</i>		-8,456				-8,456
<i>Canadian Red Cross</i>		0				0
<i>Canadian Red Cross (from Canadian Government)</i>	6,500					6,500
<i>Capacity Building Fund</i>			-24,937			-24,937
<i>Danish Red Cross</i>					0	0
<i>Danish Red Cross (from Danish Government)</i>			-949			-949
<i>DFID Partnership grant</i>	138,640		44,158		43,959	226,756
<i>Finnish Red Cross</i>	-912		86,429			85,517
<i>Finnish Red Cross (from Finnish Government)</i>	-5,168		-70,647			-75,814
<i>Icelandic Red Cross</i>			-1,360			-1,360
<i>Irish Red Cross</i>		-894				-894
<i>Japanese Red Cross</i>	10,640	54,868	65,842			131,351
<i>Netherlands Red Cross (from Netherlands Government)</i>	22,361					22,361
<i>New Zealand Red Cross (from New Zealand Government)</i>	184					184
<i>Norwegian Red Cross</i>		10,759	81,873			92,631
<i>Norwegian Red Cross (from Norwegian Government)</i>	137,745	96,829	69,653			304,227
<i>Other</i>			1,086			1,086
<i>Spanish Red Cross</i>			-38,886			-38,886
<i>Sweden Red Cross</i>			-144,333			-144,333
<i>Sweden Red Cross (from Swedish Government)</i>	183,036	198,141	102,824		37,869	521,869
<i>Unidentified donor</i>		83,995	-67			83,928
<b>C1. Cash contributions</b>	<b>493,026</b>	<b>435,259</b>	<b>170,684</b>		<b>81,828</b>	<b>1,180,797</b>
<b>Outstanding pledges (Revalued)</b>						
<i>Finnish Red Cross</i>			-99,756			-99,756
<i>Finnish Red Cross (from Finnish Government)</i>			99			99
<i>Netherlands Red Cross (from Netherlands Government)</i>	22,318					22,318
<i>Sweden Red Cross (from Swedish Government)</i>	-2,337	-14,608	-6,573			-23,518
<i>USAID</i>	173,956					173,956
<b>C2. Outstanding pledges (Revalued)</b>	<b>193,936</b>	<b>-14,608</b>	<b>-106,230</b>			<b>73,099</b>
<b>Other Income</b>						
<i>Miscellaneous Income</i>					2,488	2,488
<i>Services</i>					24,341	24,341
<b>C5. Other Income</b>					<b>26,829</b>	<b>26,829</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>686,962</b>	<b>420,652</b>	<b>64,454</b>	<b>0</b>	<b>108,657</b>	<b>1,280,725</b>
<b>D. Total Funding = B + C</b>	<b>932,713</b>	<b>714,937</b>	<b>409,929</b>	<b>325</b>	<b>-26,841</b>	<b>2,031,063</b>
<b>Appeal Coverage</b>	<b>53%</b>	<b>55%</b>	<b>71%</b>	<b>1%</b>	<b>-6%</b>	<b>49%</b>

# International Federation of Red Cross and Red Crescent Societies

MAA63001 - Southern Africa zone

Draft Annual report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	245,750	294,285	345,476	325	-135,498	<b>750,338</b>
<b>C. Income</b>	686,962	420,652	64,454	0	108,657	<b>1,280,725</b>
<b>E. Expenditure</b>	-762,804	-736,558	-388,966		-465,464	<b>-2,353,793</b>
<b>F. Closing Balance = (B + C + E)</b>	169,909	-21,621	20,963	325	-492,305	<b>-322,730</b>

International Federation of Red Cross and Red Crescent Societies

MAA63001 - Southern Africa zone

Draft Annual report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>1,763,921</b>	<b>1,300,308</b>	<b>574,740</b>	<b>55,615</b>	<b>453,114</b>	<b>4,147,698</b>	
<b>Supplies</b>								
Shelter - Relief		49,999	705				50,704	-50,704
Construction Materials			10,657	-288			10,369	-10,369
Clothing & textiles		-46,512	6,284	262		-23,046	-63,012	63,012
Food		776	3,723				4,500	-4,500
Water & Sanitation	7,400	29,971	25,732				55,704	-48,303
Medical & First Aid	10,000	125				316	441	9,559
Teaching Materials	10,000		8,763			200	8,964	1,036
Utensils & Tools		4,632					4,632	-4,632
Other Supplies & Services	220,000	122					122	219,878
<b>Total Supplies</b>	<b>247,400</b>	<b>39,115</b>	<b>55,865</b>	<b>-26</b>		<b>-22,529</b>	<b>72,424</b>	<b>174,976</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom		1,285	4,462	5,759			11,506	-11,506
Others Machinery & Equipment	2,000							2,000
<b>Total Land, vehicles &amp; equipment</b>	<b>2,000</b>	<b>1,285</b>	<b>4,462</b>	<b>5,759</b>			<b>11,506</b>	<b>-9,506</b>
<b>Transport &amp; Storage</b>								
Storage	15,360	23,229	-3,631				19,597	-4,237
Distribution & Monitoring	2,000	28,277	462				28,739	-26,739
Transport & Vehicle Costs	21,153	19,028	3,931	1,960		122	25,041	-3,888
<b>Total Transport &amp; Storage</b>	<b>38,513</b>	<b>70,535</b>	<b>761</b>	<b>1,960</b>		<b>122</b>	<b>73,378</b>	<b>-34,865</b>
<b>Personnel</b>								
International Staff	1,295,823	184,660	289,871	30,332		277,872	782,735	513,088
Regionally Deployed Staff	48,000			11,312			11,312	36,688
National Staff	481,968	88,410	3,411	69,955		46,604	208,380	273,588
National Society Staff	60,400	160,810	8,133	60,851			229,794	-169,394
Consultants	44,800	89,323	19,121	57,985		31,168	197,597	-152,797
<b>Total Personnel</b>	<b>1,930,991</b>	<b>523,203</b>	<b>320,535</b>	<b>230,435</b>		<b>355,644</b>	<b>1,429,817</b>	<b>501,174</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	765,036	73,905	131,234	55,322		10,044	270,505	494,531
<b>Total Workshops &amp; Training</b>	<b>765,036</b>	<b>73,905</b>	<b>131,234</b>	<b>55,322</b>		<b>10,044</b>	<b>270,505</b>	<b>494,531</b>
<b>General Expenditure</b>								
Travel	443,950	43,494	130,554	110,113		34,261	318,423	125,527
Information & Public Relation	268,674	5,478	25,583	12,243		347	43,650	225,024
Office Costs	11,420	7,288	6,443	35,216		2,453	51,400	-39,980
Communications	37,500	20,040	10,120	7,282		16,749	54,190	-16,690
Professional Fees	6,732	56	578	42,245		181	43,060	-36,328
Financial Charges	2,000	7,361	-5,489	-20,949		4,112	-14,965	16,965
Other General Expenses	-172,340	6,644	7,717	-1,698		15,614	28,276	-200,616
<b>Total General Expenditure</b>	<b>597,936</b>	<b>90,360</b>	<b>175,506</b>	<b>184,452</b>		<b>73,717</b>	<b>524,035</b>	<b>73,901</b>
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies		31,583					31,583	-31,583
<b>Total Contributions &amp; Transfers</b>		<b>31,583</b>					<b>31,583</b>	<b>-31,583</b>
<b>Programme Support</b>								
Program Support	269,600	51,778	53,339	28,558		30,203	163,878	105,722
<b>Total Programme Support</b>	<b>269,600</b>	<b>51,778</b>	<b>53,339</b>	<b>28,558</b>		<b>30,203</b>	<b>163,878</b>	<b>105,722</b>
<b>Services</b>								
Services & Recoveries		-2,304					-2,304	2,304
Shared Services	296,222	111,596	69,334	21,190		37,571	239,691	56,531
<b>Total Services</b>	<b>296,222</b>	<b>109,292</b>	<b>69,334</b>	<b>21,190</b>		<b>37,571</b>	<b>237,387</b>	<b>58,834</b>
<b>Operational Provisions</b>								

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

MAA63001 - Southern Africa zone

Draft Annual report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAA63001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure						Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	
A		B						A - B
<b>BUDGET (C)</b>		<b>1,763,921</b>	<b>1,300,308</b>	<b>574,740</b>	<b>55,615</b>	<b>453,114</b>	<b>4,147,698</b>	
Operational Provisions		-228,252	-74,479	-138,682		-19,308	-460,721	460,721
<b>Total Operational Provisions</b>		<b>-228,252</b>	<b>-74,479</b>	<b>-138,682</b>		<b>-19,308</b>	<b>-460,721</b>	<b>460,721</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>4,147,698</b>	<b>762,804</b>	<b>736,558</b>	<b>388,966</b>		<b>465,464</b>	<b>2,353,793</b>	<b>1,793,906</b>
<b>VARIANCE (C - D)</b>		<b>1,001,117</b>	<b>563,750</b>	<b>185,773</b>	<b>55,615</b>	<b>-12,350</b>	<b>1,793,906</b>	