

# Mid-Year report



International Federation  
of Red Cross and Red Crescent Societies

## Southern Africa Regional Programme

Appeal No. MAAZW001

31 August 2010

This report covers the period  
01/01/2010 to 30/06/2010



Red Cross volunteers during a community awareness raising session on H2P conducted through music and dance in the Nsanje District of Malawi: Photo Malawi Red

### In brief

**Programme outcome:** In line with the strategic aims of the [Strategy 2020<sup>1</sup>](#), the International Federation of Red Cross and Red Crescent's Southern Africa Regional Representation expected outcome is strengthened capacity of ten National Societies (NS) in the southern African region to deliver services aimed at enhancing community resilience to disasters and public health emergencies, with protected livelihoods and strengthened capacity to recover from disasters and crises, with healthy and safe living, social inclusion and a culture of non-violence and peace.<sup>2</sup>

**Programme summary:**

The Southern Africa Regional Representation office (SARRO) became functional in the first quarter of 2010 following the organisational restructuring in Africa. The mandate of SARRO remains that of coordination, technical support and capacity development for its membership. Although the programmes are not affected by the restructuring process, SARRO's newly management came with a clear vision and mission of support to the NS. Emphasis has been placed on enhancing performance and accountability through harnessing programme management, monitoring, financial management, reporting.

<sup>1</sup> Strategic aim 1: Save lives, protect livelihoods, and strengthen recovery from disasters and crises;  
Strategic aim 2: Enable healthy and safe living;  
Strategic aim 3: Promote social inclusion and a culture of non-violence and peace.

<sup>2</sup> Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia, and Zimbabwe

The regional team has been keep abreast of the change process through various capacity development initiatives at regional level. Southern Africa region has the privilege of hosting the Africa Zone office, thus easily access technical support as well as sharing of resources.

Through the disaster management (DM) unit, SARRO supported NS to respond to various disasters by way of resource mobilisation and field support. SARRO coordinated the launch and implementation of the Ubuntu Initiative (UI), a project designed to promote social inclusion and a culture of non-violence and peace. South Africa, Lesotho, Swaziland and Zimbabwe Red Cross are members of UI, which is also a capacity building initiative to promote NS humanitarian service delivery in cases of urban disturbances. The UI is also designed to encourage harmony and defuse tension between host communities and the migrants.

SARRO health and care (H&C) unit coordinated the development of a strategic framework for integrating of HIV and AIDS within the mainstream health and care programme. This approach was prompted by the diminishing donor interest in supporting HIV activities, coupled with the changing face of the programme due to the advent of ARVs, thus focus is shifting from community home-based care to advocacy for ART. To align to this new way of working, the H&C unit has been restructured after the departure of some HIV and AIDS programme staff. SARRO and the NS have started reflecting on the future of the HIV and AIDS programme beyond 2010 taking into account various factors impacting on the funding level, the current programme reach, and the collective capacity to meet the established targets.

Among other programme support initiatives, the P&A unit developed a programme monitoring tool, now adopted by all programme to report on a quarterly basis. The unit has also supported the H&C unit with designing sampling and data collection tools for the baseline survey carried out by the "Communities Fighting Malaria" programme being implemented in Malawi.

With support of the SARRO NS Development (NSD) unit, the NS developed and adopted a new concept for NS capacity development, which places responsibility for sustainable development under the leadership of NS whilst promoting a coordinated approach by all stakeholders. The concept was adopted by all Secretaries General (SGs) from southern Africa NS at a retreat held in Rundu, Namibia.

**Financial situation:** The total 2010 budget is CHF 3,125,694 (USD 2,703,725 or EUR 2,133,599), of which CHF 1,531,082 (49 per cent) was covered during the reporting period (including opening balance). Overall expenditure during the reporting period was CHF 883,341 (28 per cent) of the budget.

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

**No. of people we have reached:** The SARRO 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 mid-year report.

**Our partners:** SARRO collaborated with other international organisations, embassies in South Africa and development agencies and internally with Partner National Societies (PNS) and ICRC in supporting its membership. The DM partners and stakeholders include WFP, OCHA, DFID, and IFRC Global Alliance on DRR and Climatic Change Centre, USAID, EU, Wits University, SADC, World Metrological Organisation, IOM and ISDR. The H&C programme works closely with Swedish, Finnish, Norwegian Red Cross and the WHO, UNICEF, OCHA, NAC, USAID and private/corporate sector such as Eli Lilly in supporting the NS H&C programmes. Through the ten NS, the IFRC also engaged 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 (RNE), SIDA and Swedish Red Cross, whilst the Malaria programme received support from the Netherlands Red Cross.

The NSD and finance development programme is supported by the Norwegian and Swedish Red Cross. The NSD department also closely liaises with the ICRC-Harare and Pretoria Cooperation Delegates on issues of NS statutes, leadership training, etc.

## Context

Southern Africa region experienced floods caused by extreme rainfall resulting in massive damage to land and property and displaced thousands of people during the first quarter of the year. The most affected countries in the region were Zambia, Namibia and Mozambique. Extensive flooding affected most of the countries particularly Namibia and Mozambique during the reporting period. The region also grappled with outbreaks of diseases, which claimed many lives, specifically the outbreak of Rift Valley Fever (RVF) in South Africa, measles in Malawi and cholera in Mozambique and Zambia.

Disasters related to meteorological, hydrological and climate extremes are increasing across the region, exacerbated by unplanned and unregulated land use, lack of environmental controls, and poor enforcement of building standards, river basin settlement policy, and other factors that increase the vulnerability of people, property, and infrastructure.

The region has highest prevalence of HIV in the world ranging between 12 and 26 per cent. Tens of thousands of people die of Aids every year and this is reflected in the increasing numbers of orphans and vulnerable children (OVC) estimated at five million. The epidemic has brought about unending poverty and deprivation due to inability by the affected population to meet basic needs and other livelihood requirements. Malaria is also a major public health problem in the region putting every person at risk of contracting the disease and .persistence food insecurity continues to take a heavy toll on children particularly in Malawi, Zimbabwe, Lesotho and, Swaziland.

The Southern Africa region has made significant progress in disaster risk reduction (DRR) and a number of policies, institutions, and organizations have been set up to mainstream disaster risk reduction. National disaster management organizations have been established, legislation is in place, a number of policy statements have been articulated both in disaster and non-disaster periods, and political commitment towards disaster risk reduction has been gradually increasing. There is also growing recognition of the region's needs to improve and enhance the effectiveness and efficiency of disaster management and risk reduction.

The major constraint facing the region is translating this momentum into sustainable programmes and investments that tangibly reduce long-term vulnerabilities in the region. This is due to a variety of factors one of which is inadequate capacity to mainstream disaster risk reduction at the national and community levels. In some countries, lack of knowledge, skills, competencies, personnel and information at various levels to implement, monitor, and coordinate disaster risk reduction programs and projects were identified as hurdles to progress.

# Progress towards outcomes

## Disaster Management

### Programme component: Disaster Preparedness

Outcome 1	Capacity in skilled human, financial and material resources is optimised for effective community-based disaster preparedness in the ten National Societies.
Outcome 2	Ten National Societies and their volunteer bases are better prepared to respond to disasters using disaster management master plans (DMMPs).
Outcome 3	IFRC logistics unit and counterparts at ten National Societies are better prepared to respond to disaster management requirements during emergency operations.

### Achievements

The SARRO has maintained relief stock for about 5,000 families at the regional warehouse in Harare as well as national stocks at country level. The stock are to be dispatched within 24 hours after a disaster has been reported and needs are identified. The pre-positioning of relief stock has improved the delivery period of relief assistance in emergencies. After the Malawi earthquake for example, relief stocks were delivered to the needy communities within five days of the eruption.

The SARRO DM department continues to support the NS in the region with the implementation, monitoring and reviewing of their Disaster Management Master Plans (DMMP). The DMMP process ensures that disaster management systems are functional to deliver quality, efficient responses and effective programme implementation. Nine NS are at different levels of implementation of the DMMP. During the reporting period, a regional DM meeting to review NS progress in implementation was held in March 2010 at which it was resolved to finalise the DMMP development process by the end of the year.

A meeting was held in Zimbabwe in March 2010 to discuss strategies to address urban violence, xenophobia and population movement. The meeting brought together secretaries generals and disaster management technical staff from South Africa and Zimbabwe Red Cross, Africa Zone head of operations, IFRC regional disaster management coordinator, representatives from the Danish and the Finnish Red Cross. This meeting resulted in the establishment of the Ubuntu (Humanity) Initiative.

In preparation to response to the likelihood of increased xenophobic attacks after the Soccer World Cup tournament hosted by South Africa, and with reference to the lessons learned from the 2008 response to urban disturbances in South Africa, the NS of South Africa and Zimbabwe together with IFRC and ICRC under the new UI have designed contingency plans. The UI ensure preparedness in case of outbreaks of violence in the targeted hot areas hosting migrants. SARCS and ZRCS volunteers from the border branches were trained in disaster management, safer access, family links and First Aid, while all the NS in the neighbouring countries are cautious of continuously updating their contingency plans.

Despite an increase in the number and magnitude of disaster in the region early warning and advance preparation through joint contingency, simulation exercise, prepositioning of stocks at local, national and regional level, the deaths and disruption of livelihoods has been on the decline. In order to improve preparedness at regional and national level, training for National Disaster Response Teams (NDRT) and Branch Disaster Response Teams (BDRT) was conducted in Botswana, Zimbabwe and South Africa with technical support from SARO DM unit. The purpose of the training was to facilitate joint planning between NS and other partners in assessments, relief coordination and intervention.

<b>Programme component: Disaster Response and Recovery</b>	
<b>Outcome 1</b>	The capacity of ten National Societies and their volunteer bases to respond to disasters is improved.
<b>Outcome 2</b>	Sustainable livelihoods are restored in communities affected by disasters.
<b>Outcome 3</b>	Effective and efficient (timely) logistics support during emergency response operations.

### Achievements

In the period under review, SARRO supported the NS respond to eight disasters in five of the countries. Malawi Red Cross implemented most of the response and recovery activities during the first half of 2010 after the earthquake that hit the country in December 2009 affecting close to 6,000 people. The commonly occurring disasters in the region were due to flooding resulting in the releasing of DREF amounting to CHF 531, 660 targeting a total of 26,000 beneficiaries in Namibia, Mozambique and Zambia Red Cross.

During the same period, Zambia and Mozambique experienced an outbreak of cholera which resulted in the release of DREF for the two countries amounting to CHF182, 485 targeting 33,000 families. A total of CHF 125,701 was allocated to Malawi Red Cross to respond to measles outbreak targeting 80,000 people. As of June 2010, 11,461 cases and 62 deaths from measles had been reported.

South Africa Red Cross was provided with CHF 41,149 to deliver immediate assistance to 15,000 people affected by the Rift Valley Fever (RVF). The outbreak of RVF in April 2010 resulted in 92 human cases and 6 deaths.

<b>Programme component: Disaster Risk Reduction</b>	
<b>Outcome 1</b>	Ten National Societies have enhanced institutional capacity building with a focus on disaster risk reduction.
<b>Outcome 2</b>	NS capacity increased to engage communities in disaster-prone areas in activities that reduce risks and vulnerability to disasters as well as builds community self-reliance on disaster prevention.

The SARRO DMC attended the Ministerial Conferences on Meteorology and Disaster Risk Reduction both held in Nairobi and attended by ministers from African countries. The meetings acknowledged the importance of weather and climate information services and products for social and economic development in various sectors, particularly agriculture, natural resource management, food security, transport, health, energy and disaster risk reduction. SARRO will use learning from the conference in developing DRR strategies for the region.

In April, SARRO jointly with the NS attended a workshop organised by ICRC Harare delegation in Lilongwe, Malawi. The aim of the workshop was to develop the basic competencies needed to implement and promote Restoration of Family Links (RFL) activities efficiently through the use of tools and techniques for interpersonal communication. The workshop was also an opportunity to learn and share experiences on RFL with other NS such as Lesotho, Swaziland, Zimbabwe, Malawi, Namibia and Mozambique Red Cross Societies. SARRO made presentations covering the new policy on migration, Zambezi River Basin Initiative (ZRBI), DMMP and the UI with an aim to enhance implementation and strengthen partnership between the Red Cross Movement components in support of these regional initiatives.

<b>Programme component: Food Security (Lesotho, Malawi, Namibia, Swaziland and Zambia)</b>	
<b>Outcome 1</b>	Households and communities in five National Societies have improved food availability.
<b>Outcome 2</b>	Households and communities in five National Societies have improved food access.
<b>Outcome 3</b>	Households and communities in five National Societies have improved food utilisation.

## Achievements

During the disaster management planning meeting held in March, the findings of the evaluation of Finnish Red Cross funded food security (FS) projects in Mozambique, Malawi, Zimbabwe and Swaziland were shared with all NS. This was an opportunity for the NS to share regional experience of the FS interventions, reviewing progress, mapping the ways forward and re-strategise on matters of resources mobilisation and integration of FS with other programmes.

SARRO is assisting and supporting Angola Red Cross to finalise their FS strategy and SARCS is still to develop a FS strategy. SARRO continued to provide technical advice and share information with NS who are part of the LTFS namely Lesotho, Malawi, Namibia, Swaziland and Zambia. FS officers from these countries received basic disaster management training at National Society level with support from SARRO. Through the Regional Inter-agency Coordination Support Office (RIASCO) FS Cluster, SARRO receives regional food security updates that are shared with NS and PNS. SARRO through the global office is working with all NS to review the FS proposals and share with more donors for funding.

Eight out of ten NS have FS strategies aligned to their governments' national agricultural policies. The FS interventions of all NS are formulated in line with the IFRC Long Term Food Security strategy (LTFS), which promotes sustainable food and livelihood security among vulnerable households in rural and urban areas regions in order to:

- Improve food security at household level for the food insecure families that include the resource poor and HIV and AIDS affected families;
- To support and strengthen viable livelihood interventions for the marginalised and other vulnerable communities;
- Improve food security at household level for the food insecure families that include the resource poor and HIV and AIDS affected families;
- Improving knowledge, attitude and practices on food production and utilisation.

**Programme component: [Zambezi River Basin Initiative](#) (Angola, Botswana, Malawi, Mozambique, Namibia, Zambia and Zimbabwe).**

Outcome 1	The risk and impact of disasters among communities living along the Zambezi River basin is reduced through community preparedness.
Outcome 2	Access to adequate and nutritious food commodities is increased among communities along the Zambezi River basin.
Outcome 3	The number of deaths, illnesses and impact from diseases is reduced among communities along the Zambezi River basin.
Outcome 4	The capacity of the seven National Societies to implement disaster preparedness, response and recovery operations in the Zambezi River basin is increased.

## Achievements

ZRBI seeks to reduce the impact of disasters and other challenges on communities living along the Zambezi river basin, aiming to improve the quality of their lives and livelihoods through comprehensive, sustainable and integrated capacity enhancement in disaster management, branch development and primary health and care programmes.

The initial phase of the programme focused on strengthening the capacity of seven NS<sup>3</sup> implementing disaster preparedness, response and recovery operations along the Zambezi River. This was a preparatory phase where the capacity of the local Red Cross branches was strengthened to ensure effective implementation, programme ownership, sustainability and integration with other local community activities.

With support from SARRO, the seven NS facilitated training and planning meetings within the communities to identify vulnerabilities, capabilities, resources and coping mechanisms using the vulnerability capacity assessment (VCA) tool. The NS developed community-based early warning systems for use in the event of disasters.

<sup>3</sup> Angola, Botswana, Malawi, Mozambique, Namibia, Zambia and Zimbabwe

One of the key achievements of this programme during this reporting period has been the ability of the strengthened communities to respond to disasters, for example, in Mbire and Muzarabani districts of Zimbabwe as evidenced during flooding in the area in March 2010. The early warning triggered early action by the communities which resulted in no loss of life and assets

The ZRBI has placed high emphasis on community ownership through the active participation of local and community leaders in the identification of challenges, designing and implementation of activities. The initiative has enabled formation of community-based disaster committees and recruitment of Red Cross volunteers from the communities.

## Health and Care

### Programme component: Community Based Health and First Aid

Outcome 1	Ten National Societies have improved capacity on community-based health and First Aid programmes towards healthy communities, which are able to cope with health and disaster challenges.
Outcome 2	Ten National Societies providing First Aid services with particular emphasis on harmonization of material and accreditation.
Outcome 3	National Societies have strengthened their capacity in surveillance, preparedness and response measures to protect the most vulnerable groups from malaria and Tuberculosis (TB).
Outcome 4	Access to immunization services to children and mothers improved in all ten countries.
Outcome 5	National Societies working on specific campaigns to increase pool of voluntary non-remunerated blood donors (VNRBD) through the Club 25 Methodology.

### Achievements

All ten NS have trained CBHFA master facilitators whilst Mozambique, Namibia, Malawi and Zimbabwe Red Cross have begun community-level implementation of CBHFA. The PNS are supporting the roll-out by ensuring that CBHFA is the common approach used in community-based health activities. In Malawi, the Finnish Red Cross used CBHFA as the entry point for the on-going malaria project. CBHFA has become the recommended approach for community health interventions in seven NS implementing the ZRBI.

### Traditional and Commercial First Aid

During the World Cup soccer tournament, South Africa Red Cross trained 11 instructors and 400 volunteers who provided First Aid services during the event. Mozambique Red Cross trained 31 new First Aid trainers and 31 new instructor simulators bringing the number of new people trained on First Aid to 129 trainers and 72 simulators; thus has a cumulative total of 1,379 volunteers and 220 staff who have been trained in First Aid. During the reporting period, Mozambique Red Cross reached a total of 2,495 people through commercial First Aid. With support from Belgium Red Cross, Baphalali Swaziland Red Cross started rolling out First Aid activities using the Africa First Aid Materials (AFAM).

### Malaria

During the reporting SARRO assisted Namibia, Malawi and Mozambique Red Cross with the development of proposals for Malaria projects and there are plans to begin implementation in the third quarter. A malaria project funded by the Netherlands Red Cross through the IFRC is being implemented in the two districts of Mwanza and Neno in Malawi. The project is targeting 6 traditional authorities and 39 group village areas in the 2 districts. A total of 220 and 256 volunteers in Mwanza and Neno respectively were recruited and trained in household registration, baseline data collection methodology, malaria messaging and Red Cross principles and values. Malawi Red Cross reached a total of 47,296 households (203,373) through the Malaria project and plans are underway to distribute 120,000 LLINs to households in both districts. A baseline survey was also carried out, which will be used as benchmark to measure the impact of the Malaria project.

## **Tuberculosis (TB)**

With funding from Eli Lilly through the IFRC, Malawi and South Africa Red Cross trained staff and volunteers in multidrug resistant tuberculosis (MDR-TB) through a strategic partnership with the International Council of Nurses. A total of 90 volunteers, 30 each from Chiradzulu, Mwanza and Balaka Districts of Malawi participated in the training. There are plans to replicate the training in Namibia and Lesotho in the third quarter. With support from the IFRC SARRO, South African Red Cross organised and convened a meeting of the global TB Working Group in March 2010.

With funding from USAID, South African Red Cross continued with the implementation of the MDR-TB project in the Eastern Cape and Western Cape Provinces of South Africa. The project was extensively reviewed in the second quarter and a plan of action for effective project management was developed. USAID has pledged to continue funding the project through to 2011. Through the TB project, SARCS is monitoring 100 patients for body weight and treatment adherence through daily home visits and has managed to achieve 95 percent treatment adherence. The NS is also supporting 5,657 TB clients and 370 MDR-TB clients in 24 project areas in 9 provinces.

## **Measles and Polio**

On 29 June 2010, the IFRC released a DREF of CHF 125,701 to support Malawi Red Cross to carry out a measles vaccination campaign targeting 80,000 beneficiaries following the outbreak of measles in the country. With the support of the IFRC Country Representation office in Zimbabwe, the Zimbabwe Red Cross has developed a proposal to implement a measles social mobilization targeting over 10,000 children. The campaign is scheduled to run from 19 to 24 July 2010.

SARCS complimented government efforts in carrying out polio and measles social mobilisation campaigns. Whilst the government target is to vaccinate three million children as a result of the campaign, a total of 50,768 children were vaccinated through the programme in the period.

## **Road Safety**

A partnership meeting on road safety was conducted in Windhoek attended by representatives from IFRC and NS in the region. A one-day workshop on road safety was also conducted in February for the ten NS representatives.

## **Voluntary Non-Remunerated Blood Donation (VNRBD)**

There has been little progress on the VNRBD programme due to lack of funding. Some NS such as Zambia Red Cross have taken the initiative to link with respective National Blood Transfusion Services and have started implementing the Club 25 project, a concept developed to encourage youth in and out-of-school to donate blood and learn about healthy lifestyles. Through the club, youth in school commit to make 25 blood donations after leaving schools. During the reporting period 250 youths from 25 different schools around Lusaka joined Club 25. The VNRBD programme has reached 3,000 people with messages on blood donation and more than 300 have donated blood to the project.

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

**Outcome 1** The technical areas of First Aid, psychological support and water and sanitation have been further developed and are included in National Society emergency protocols.

## **Achievements**

In response to the outbreak of RVF in South, the NS distributed personal protective kits to vulnerable people from farms and neighbouring settlements in the two most affected provinces namely, the Northern Cape and Free State Provinces. Funding support for the operation as provided by the IFRC, whilst SARRO provided the technical support is disaster response. In collaboration with the Department of Health, South African Red Cross trained over 60 volunteers from the two provinces on CBHFA focussing on epidemic control, community mobilisation and mitigation of RVF. The trained volunteers were deployed to affected farms and communities, as well as to the neighbouring villages and informal settlements to conduct health education activities and mobilisation campaigns on CBHFA. A total of 5,836 people were reached by the campaign.

<b>Programme component: Water and Sanitation</b>	
<b>Outcome 1</b>	The six targeted National Societies have the capacity to deliver quality and timely water supply, sanitation and hygiene promotion projects in line with sector best practices (community managed, demand responsive approaches) by 2011.
<b>Outcome 2</b>	Sound and sustainable environmental services are established for 260,000 vulnerable people by 2010 and 370,000 by 2011 in hygiene promotion, sanitation and water supply, through the projects implemented by the five National Societies in coordinated health and care programmes.
<b>Outcome 3</b>	National Societies have capacity to respond to disasters requiring water, sanitation and hygiene promotion.

### **Achievements**

The SARRO provided technical support to WatSan projects in six NS (Zambia, Malawi, Mozambique, Namibia, Zimbabwe and Lesotho). In Zambia, Zimbabwe, Mozambique and Namibia, support was provided to on-going ACP- EU funded projects. The implementation of community WatSan activities in the six NS has resulted in the improved access to safe water for 134,022 people, and 10,712 benefitting from improved household latrines.

In Zimbabwe, a two months extension was granted to strengthen the sustainability elements and the finalisation of the project evaluation supported by British Red Cross. In Zambia, an end of project evaluation was commissioned.

SARRO supported Mozambique Red Cross conduct PHAST refresher training and a midterm review of the WatSan project. The training of 11 CVM staff enabled the re-vitalisation of the PHAST activities whilst recommendations of the midterm review have been used to revise work plans for the remaining phase of the project.

In Lesotho and Zimbabwe, field assessments were conducted and this led to the development of proposals that were submitted under the third call of the EU supported water facility programme.

Emergency WatSan capacity was improved in the region through the training of seven WatSan staff members from Malawi, South Africa, Namibia, Mozambique and Lesotho. The training was held in Nairobi and attended by participants from various countries in the Africa. A total of 56,200 people received emergency WatSan services (water supply, sanitation and hygiene promotions interventions) in floods and cholera responses through DREFs launched in Mozambique (25,000), Zambia (16,200) and Namibia (15,000).

The WatSan stocks in the regional warehouse continued to play a key role in providing timely relief items, such as water treatments sachets. The region also maintains two WatSan kits capable of supporting 2,000 and 5,000 people respectively. Plans are underway to purchase an additional kit capable of supporting 5,000 people.

<b>Programme component: Avian and Human Influenza Pandemic Preparedness</b>	
<b>Outcome 1</b>	Selected National Societies develop and use Humanitarian Pandemic Preparedness (H2P) and response mechanism.
<b>Outcome 2</b>	Selected National Societies have the capacity to respond to an influenza pandemic.
<b>Outcome 3</b>	The IFRC Sub-Zone office is prepared to respond to an influenza pandemic by having influenza pandemic business continuity, contingency plan and a stockpile of antiviral and personal protective equipment.

### **Achievements**

With funding from USAID technical support was given to South Africa, Malawi and Mozambique in implementing pandemic preparedness projects. The project operates under the goal of minimizing excess preventable mortality and morbidity during a human flu pandemic by building the capacity of NS and its stakeholders to prepare for and respond to an influenza pandemic, creating a group of first responders and cooperating with a range of humanitarian actors and the government to create a flu pandemic preparedness plan.

In Malawi, the project is being implemented in three districts namely Nsanje, Mchinji and Karonga. In the reporting period the major activities were the presentation of the baseline survey report to the National Avian and Pandemic Influenza Technical Committee through a workshop and continued sensitization meetings in the three districts targeting District Assemblies and Red Cross Divisions. Malawi Red Cross also recruited first responders' team members' and conducted training of trainers in the three districts. The NS has made progress in the development of a pandemic preparedness plan targeting the population in the three districts. It is estimated that by the end of this intervention, about 967,500 people will be reached with awareness messages.

IFRC assisted with training of 20 national and provincial officers, 720 volunteers and 76 community leaders on H2P and 1,187 people participated in simulation exercises. Two training manuals for volunteers and community leaders used for training were translated from English into Portuguese. For the protection of staff and volunteers, the NS distributed personal protection kits. The project in South Africa is similarly focused on the development of a national flu pandemic preparedness plan.

<b>Programme component: HIV and AIDS (MAA6003)</b>	
Outcome 1	Prevent further infections through targeted community-based peer education and information, education, and communication activities, and promote uptake of services including voluntary counselling and testing (VCT) and parent to child transmission prevention services (PPTCT).
Outcome 2	Scale-up community home-based care and support for vulnerable children with holistic support to address education, food and nutrition, psychosocial support, social inclusion, and economic support.
Outcome 3	Address stigma and discrimination with targeted communication and advocacy activities.
Outcome 4	Build the National Society capacity 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 midyear report ([MAA6300310myr](#)), which is a component of the Global Alliance on HIV.

## National Society Development

<b>Programme component: Supporting National Society NSD Process</b>	
Outcome 1	National Societies have improved capacity to implement coordinated organizational development processes that ensure quality service delivery to the vulnerable people.
Outcome 2	National Societies have up-to-date Statutes and Red Cross Law.
Outcome 3	National Societies have up-to-date and active Strategic Plans with supportive operational plans for all programmes.
Outcome 4	The National Societies supported by the IFRC Intensified Capacity Building Fund (ICBF) become role models in institutional development.

### Achievements

The Africa Zone restructuring process presented an opportunity for the development of sub-regional groupings, a new concept to harmonise NS development, which emphasises NS driven development. This new National Society Development (NSD) concept was adopted by Secretaries General from ten NS at a meeting held in Rundu, Namibia. The SARRO NSD focal persons played a key role in supporting the development of the terms of reference and guidelines for the sub-regional groupings, a job description of the proposed staff on loan (SOL) and financial and technical support for the retreat in Rundu as well as the first sub-regional meeting held in Lesotho for the LeSaSwa sub-regional group (Lesotho, South Africa and Swaziland). LeSaSwa is the acronym for the Lesotho, South Africa and Swaziland sub-regional grouping.

<b>Programme component: Leadership and Management Development</b>	
<b>Outcome 1</b>	National Society leadership (governance and management) have functional and strengthened structures and capacity for optimal organisational performance and accountability, including the widely sharing and operationalization of the Pan African National Societies - Johannesburg Commitment of October 2008 Pan African Conference.
<b>Outcome 2</b>	National Societies with improved financial resources for sustainability.
<b>Outcome 3</b>	Organizational development and capacity building working group (SAPRCS-CB/OD) is functional and supportive to National Societies programming in terms of coordination and sharing of resources.

### Achievements

The SG retreat in Namibia covered three thematic areas namely issues impacting on the performance of SGs as chief executive officers of the NS, partnership development and working together as a Movement, and the way forward in programming for efficient and effective service delivery. Several sub topics were covered under these thematic areas including humanitarian diplomacy, staff retention, finance development, sustainable development, programmes, resource mobilization, relationship with Board, Governments and partners.

South Africa, Zambia and Zimbabwe are in the process of revising statutes supported by the SARRO NSD team. South Africa Red Cross is working on a dissemination plan for the Red Cross law with support from ICRC targeting high schools and institutions of higher learning. South Africa and Lesotho Red Cross have signed memoranda of understanding with their respective governments expected to facilitate financial and human resources support from the governments. Botswana has received 8 million Pula (CHF 1.2 million) as government contribution towards programme implementation.

Baphalali Swaziland and Botswana Red Cross conducted leadership inductions for the newly elected board members and this was further cascaded to provincial governance. The SARRO supported the NS with the development of the working documents on governance and co-facilitating the workshop. SARRO also assisted the Botswana Red Cross in the implementation of branch development tools. Zambia Red Cross held their elective General Assembly in May 2010 and elected a new president.

<b>Programme component: A well-functioning organization</b>	
<b>Outcome 1</b>	National Societies are supported to have in place well-defined policies on programming, human resource management, internal and external communication, coordination and partnerships in line with the IFRC's characteristic of a well-functioning National Society.
<b>Outcome 2</b>	Regional capacity in performance tracking and reporting meets standards stipulated in the Federation's "Performance and Accountability Framework".
<b>Outcome 3</b>	National Societies have reliable financial management systems towards a new work culture to facilitate tight financial management controls and accountability.

### Achievements

The first integrated meeting of the National Society Development/Human Resources (NSD/HR) Network was held in Johannesburg, in April bringing together NSD and HR managers from all the ten NS. The meeting provided a platform for sharing and exchanging best practises and strengthening NS capacities. Progress in branch capacity building efforts in the seven NS implementing the ZRBI project was also discussed. The ZRBI has adopted an integrated approach bringing together NS DMC, H&C and OD programmes. The meeting also proposed to the Southern Africa Partnership of Red Cross Societies (SAPRCS) the use of the branch development processes and tools as an entry point for a sustainable NSD and programming. The NS were also encouraged to analyze their core costs and address the short falls as a basis for sustainable development.

The HR managers proposed the implementation of performance management systems by as we as being innovative in staff development initiatives, promoting peer support including use of professional volunteers and to address the high staff turnover in the region. The meeting was also attended by PNS working in the region who shared their view of the successes and challenges being faced by the national societies.

PMER induction was also provided to the newly recruited PMER officers of LRCS and SARCS and the HIV and AIDS Coordinator from South Africa Red Cross at SARRO. With support from IFRC, Botswana Red Cross conducted PMER training for all the technical staff from H&C, HIV and AIDS, DM, First Aid, refugee and psycho-social support programmes. The purpose of the training was to introduce PMER concepts to programme staff and to enhance their skills in planning, monitoring evaluation and reporting.

Three National Societies are reviewing their strategic development plans, whilst South African, Namibia, Lesotho and Malawi Red Cross have finalised their annual plans for 2010-2011. All NS are aligning their strategies to the IFRC Strategy 2020.

From October 2009, the regional contract to provide technical support on Navision accounting software was terminated and NS were given until December 2009 to sign their own in-country service level agreements (SLAs) with existing or an in-country service provider. SARRO's focus was to provide support to NS to developing the SLAs.

The finance manager from LRCS received training on Navision through peer support from South African Red Cross finance personnel, whilst finance staff from Zimbabwe Red Cross received training through their in-country service, supported by SARRO. The new head of finance from Zimbabwe Red Cross also received peer-to-peer induction in Botswana.

SARRO provided funding support to Botswana, South African, Mozambique and Namibia Red Cross to undertake training on financial management at provincial and branch level and have indicated progress in the implementation of the training. The focus of the training was on internal controls which included training on the financial manual and audit preparation.

<b>Programme component: Branch/Unit Development and Services</b>	
<b>Outcome 1</b>	The National Societies' branch structures are reactivated and expanded (in terms of elected and functional committees, branch management, etc) and procedures established to measurably improve service delivery to communities.

### Achievements

SARRO assisted South African Red Cross to a report on the use of funds from the soft loan the NS received for Kwa-Zulu Natal Province. The report was submitted to the PNS who had supported the NSD in six branches implementing the HIV and AIDS project in Kwa-Zulu Natal Province. South African Red Cross is in the process of transforming its recovery plan, "Dream Believe Achieve" into a business plan and has requested an extension of contract for the IFRC delegate who is supporting process.

The Swedish Red Cross conducted an evaluation of its technical support to SARCS' Branch Development and Volunteer Management. The aim is to identify the best practices achieved over the last three years of the support. A final report will be available by end of June 2010.

<b>Programme component: Volunteering Management</b>	
<b>Outcome 1</b>	National Societies have well defined Volunteer Management Policy and guidelines on recruitment, training, appraisal and reward of volunteers (including volunteer databases developed and usable in cases of emergencies requiring volunteer mobilisation).

## Achievements

Namibia Red Cross a recipient of the IFRC intensified capacity building Fund (ICBF) conducted a review of the project. Through the project, NRCS successfully established new branches and increased its membership. The project has also assisted strengthening the capacities of the NS regions where the project is being implemented and is integrated with core programmes such as CBHFA and ZRBI', which are serving the needs of the communities most vulnerable to disasters.

Namibia and South African have implemented an electronic volunteer management data base and discussions are underway to roll it to other NS. At the NSD/HR meeting highlighted the need for NS to implement some form of a volunteer management database. It was recommended that NS should start by developing manual databases before migrating to electronic databases. South Africa was able to use the database take out insurance for volunteers during the FIFA world cup with little difficulties.

### Programme component: Youth Development

**Outcome 1** All ten National Societies have a vibrant Red Cross Youth that play meaningful services to advance the mission and vision of the organizations.

## Achievements

Lesotho, Zambia and Zimbabwe Red Cross held their elective youth camps where new National Youth Committees were elected in line with the SAYNET recommendation of 2009 that all NS must have democratically constituted youth structures. During the reporting period, Botswana and Baphalali Swaziland Red Cross appointed coordinators for the youth programme. With support from SARRO, Namibia Red Cross developed a Youth Policy adopted by its Governing Board. SARCS is in a process of reviewing their Youth Policy.

## Constraints or Challenges

During this reporting period NSD received very little which affected implementation of some of the activities planned by National Societies. It is anticipated that there will be new funding inflows to support especially with the development of the new concept for National Society Development.

## Principles and Values

### Programme component: Promotion of Humanitarian Values and Fundamental Principles

**Outcome 1** Fundamental Principles and Humanitarian Values are disseminated as an integral part of all National Societies' programmes and activities.

**Outcome 2** Humanitarian Values and Fundamental Principles are promoted amongst public authorities, stakeholders, collaborating partners and communities by the National Societies through their activities and actions.

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 and Red Crescent intervention. Promoting and respecting of P&V are indispensable if the Red Cross and 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 Red Cross and Red Crescent 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.

<b>Programme component: Promotion of respect for Diversity and Non-discrimination</b>	
<b>Outcome 1</b>	National Societies have monitored trends in population movements and actively engaged governments in dialogue to ensure the protection and humane treatment of migrants.
<b>Outcome 2</b>	National Societies have increased their efforts to utilise special occasions (Women; Refugee, Aids Day etc) to hold campaigns against stigma and discrimination against disadvantaged groups (women, migrants, people and PLHIV etc.).

The UI is an example of the direction SARRO is taking to promote respect for diversity and non-discrimination. Through the UI, SARRO supported South African Red Cross to work with other stakeholders including the Zimbabwe Red Cross in promoting acceptance of refugees and asylum-seekers through public-information and media campaigns against xenophobia. The UI is a project aimed at promoting social integration and reducing violence in line with the IFRC Policy on Migration.

## Working in partnership

Partnerships will continue to be reviewed and evaluated for IFRC to have influence at global, regional and country level using its structures. SARRO has been focusing on enhancing its advocacy role to ensure maximising its potential to influence policies at global, regional and country levels.

In respect of that, SARRO is a member of RIATT (Regional Inter-agency Task Team on Children and AIDS). RIATT is an important networking group for southern and eastern Africa for partners to come together and discuss vital issues on policy and programming related to children and AIDS. SARRO has a MoU with REPSSI, which is the leading organisation in SADC working with partners to promote psycho-social care and support for children affected by HIV and AIDS, poverty and conflict. IFRC SARRO has been working closely with REPSSI for many years. Collaboration has focused on mainstreaming psychological support into CHBC.

SARRO also facilitates the development of good practice documents for regional learning – for example the Lesotho Red Cross good practice document on caring for children on ART. Collaboration with WHO – AFRO and SAfAIDS provided technical support in the process of adaptation of the training package on CHBC to governments and NS in the region. Regional partners who worked with IFRC on the HIV and AIDS programme include SAfAIDS, VSO-RAISA, REPSSI, SADC and ARASA have used the training package as reference material and have promoted or advocated for its use among grass roots partners.

SARRO H&C received support from Finnish and Swedish Red Cross for CBHFA activities in Zimbabwe and Mozambique and with Belgian Red Cross-Flanders on First Aid activities which were also supported by Malta Red Cross in Swaziland. SARRO supported the NS to develop proposals and raise resources through the Netherlands Red Cross for the Malaria programme in two countries in the region.

The partnership with Eli Lilly continued with funding support for training NS on MDR-TB in Namibia, South Africa, Malawi and Mozambique, which also strengthened links with the International Council of Nurses who carried out the training. With support from USAID, SARRO rolled Human Pandemic Preparedness in the region.

The regional DM partnered with USAID, Norwegian and Swedish Red Cross who provided financial support for activities, whilst the World Meteorological Organisation (WMO) provided technical support in the establishment of early warning system in the targeted communities. Other major partners and stakeholders include Finnish and German Red Cross UNFPA, WFP, FAO; OCHA, DFID, DRR Global Alliance, Climatic Change Centre, EU and SADC.

SARRO DM is a member of RIASCO team which meets monthly to give updates of any humanitarian challenges in the region. RIASCO is coordinated by OCHA and SADC. Other partnerships at regional level that network with DM and National Societies are FAO, FEWSNET, WMO, WITS School of Forced Migration, Disaster Unit and School of Public Health

The regional NSD programme was supported by the Swedish and Norwegian Red Cross. The Norwegian Red Cross specifically supported the finance development programme, whilst the Swedish Red Cross supported the capacity development component. The branch development delegate South Africa was supported by the Norwegian and Swedish Red Cross Societies through SARRO.

## Contributing to longer-term impact

The SARRO aims to attract more partners so that the annual budgets of the NS are fully covered, and consequently all planned activities implemented. Under leadership of the SARRO, country level will coordinate with programmes to serve NS with renewed focus in strengthening their capacities. The regional NSD/HR network will be further strengthened in order to provide guidance and build capacity to effectively implement programmes.

Technical support will continue to NS reviewing their Strategic Plans in view of the emerging issues such as climatic changes and migration, whilst taking into account S2020 and the Johannesburg Commitments. 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 SARRO will continue supporting NSD based on a more systematic trend and needs analysis. The newly endorsed concept on NSD will be promoted to ensure with a renewed focus on responsibility and accountability. The 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.

Review of the NS Strategic Plans will continue with SARRO technical support on realigning to S2020 and Johannesburg Commitments. In 2010 and beyond, SARRO will build on the gains from the initiatives started in 2009, whilst focusing on scaling-up support to its membership in order to increase the level and quality of services to the vulnerable people.

## How we work

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".

### Global Agenda Goals:

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

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# International Federation of Red Cross and Red Crescent Societies

MAA63001 - Southern Africa

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
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>	1,233,997	932,961	362,418	0	596,318	3,125,694
<b>B. Opening Balance</b>	53,795	-21,621	16,537	325	-132,079	-83,044
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross (from British Government)</i>	100,264					100,264
<i>DFID Partnership grant</i>	122,561					122,561
<i>Finnish Red Cross</i>			8,349			8,349
<i>Finnish Red Cross (from Finnish Government)</i>			47,314			47,314
<i>Netherlands Red Cross (from Netherlands Government)</i>		175,000				175,000
<i>Norwegian Red Cross</i>			42,538			42,538
<i>Norwegian Red Cross (from Norwegian Government)</i>	30,976		160,213			191,189
<i>Other</i>	-100,264					-100,264
<i>Swedish Red Cross (from Swedish Government)</i>	177,185	115,350	73,604			366,138
<b>C1. Cash contributions</b>	<b>330,722</b>	<b>290,350</b>	<b>332,019</b>			<b>953,090</b>
<u>Outstanding pledges (Revalued)</u>						
<i>DFID Partnership grant</i>	120,512					120,512
<i>Finnish Red Cross</i>			-8,483			-8,483
<i>Finnish Red Cross (from Finnish Government)</i>			-48,071			-48,071
<i>Japanese Red Cross</i>		36,530	36,530			73,060
<i>Netherlands Red Cross (from Netherlands Government)</i>	-2,195					-2,195
<i>Swedish Red Cross (from Swedish Government)</i>	168,776	133,615				302,391
<i>United States Government - USAID</i>	53,540	114,205				167,745
<b>C2. Outstanding pledges (Revalued)</b>	<b>340,633</b>	<b>284,350</b>	<b>-20,024</b>			<b>604,959</b>
<u>Income reserved for future periods</u>						
<i>United States Government - USAID</i>	54,102	-68,266				-14,164
<b>C3. Income reserved for future periods</b>	<b>54,102</b>	<b>-68,266</b>				<b>-14,164</b>
<u>Inkind Personnel</u>						
<i>Australian Red Cross</i>		29,553				29,553
<b>C5. Inkind Personnel</b>		<b>29,553</b>				<b>29,553</b>
<u>Other Income</u>						
<i>Services</i>					40,688	40,688
<b>C6. Other Income</b>					<b>40,688</b>	<b>40,688</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>725,457</b>	<b>535,987</b>	<b>311,995</b>	<b>0</b>	<b>40,688</b>	<b>1,614,126</b>
<b>D. Total Funding = B + C</b>	<b>779,251</b>	<b>514,365</b>	<b>328,532</b>	<b>325</b>	<b>-91,392</b>	<b>1,531,082</b>
<b>Appeal Coverage</b>	<b>63%</b>	<b>55%</b>	<b>91%</b>	<b>#DIV/0</b>	<b>-15%</b>	<b>49%</b>

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	53,795	-21,621	16,537	325	-132,079	-83,044
<b>C. Income</b>	725,457	535,987	311,995	0	40,688	1,614,126
<b>E. Expenditure</b>	-287,821	-240,439	-233,063		-122,018	-883,341
<b>F. Closing Balance = (B + C + E)</b>	<b>491,430</b>	<b>273,927</b>	<b>95,469</b>	<b>325</b>	<b>-213,410</b>	<b>647,741</b>

# International Federation of Red Cross and Red Crescent Societies

MAA63001 - Southern Africa

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
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>1,233,997</b>	<b>932,961</b>	<b>362,418</b>	<b>0</b>	<b>596,318</b>	<b>3,125,694</b>	
<b>Supplies</b>								
Medical & First Aid	10,000							10,000
Teaching Materials	28,500							28,500
<b>Total Supplies</b>	<b>38,500</b>							<b>38,500</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	2,990							2,990
<b>Total Land, vehicles &amp; equipment</b>	<b>2,990</b>							<b>2,990</b>
<b>Transport &amp; Storage</b>								
Storage	6,000	17,985	6,828			193	25,006	-19,006
Distribution & Monitoring	2,000	3,551	1,894			573	6,018	-4,018
Transport & Vehicle Costs	11,000	8,164	2,044	887		595	11,690	-690
<b>Total Transport &amp; Storage</b>	<b>19,000</b>	<b>29,699</b>	<b>10,767</b>	<b>887</b>		<b>1,362</b>	<b>42,714</b>	<b>-23,715</b>
<b>Personnel</b>								
International Staff	1,106,573	91,132	202,899	33,686		26,539	354,257	752,316
National Staff	522,216	21,333	358	32,311		10,152	64,154	458,062
National Society Staff	33,000	3,927	10,622	2,346			16,895	16,105
Consultants	96,000	3,788	2,366			17,324	23,478	72,522
<b>Total Personnel</b>	<b>1,757,789</b>	<b>120,181</b>	<b>216,244</b>	<b>68,343</b>		<b>54,016</b>	<b>458,784</b>	<b>1,299,005</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	330,010	69,489	970	14,789		213	85,461	244,549
<b>Total Workshops &amp; Training</b>	<b>330,010</b>	<b>69,489</b>	<b>970</b>	<b>14,789</b>		<b>213</b>	<b>85,461</b>	<b>244,549</b>
<b>General Expenditure</b>								
Travel	423,522	15,921	33,937	35,918		8,892	94,668	328,854
Information & Public Relation	80,330	2,469	-10,662	42,870		44	34,720	45,610
Office Costs	5,060	4,244	3,406			1,053	8,703	-3,643
Communications	14,300	1,796	2,511	7,821		2,679	14,806	-506
Professional Fees	6,000	3,449	355				3,804	2,196
Financial Charges	2,000	923	-779	358		128	629	1,371
Other General Expenses	243,024	2,289	-139	112		-208	2,054	240,969
<b>Total General Expenditure</b>	<b>774,236</b>	<b>31,090</b>	<b>28,629</b>	<b>87,079</b>		<b>12,588</b>	<b>159,386</b>	<b>614,850</b>
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies				13,501			13,501	-13,501
<b>Total Contributions &amp; Transfers</b>				<b>13,501</b>			<b>13,501</b>	<b>-13,501</b>
<b>Programme Support</b>								
Program Support	203,170	19,928	13,945	15,430		7,685	56,988	146,182
<b>Total Programme Support</b>	<b>203,170</b>	<b>19,928</b>	<b>13,945</b>	<b>15,430</b>		<b>7,685</b>	<b>56,988</b>	<b>146,182</b>
<b>Services</b>								
Shared Services		18,811	9,405	9,405		25,378	62,999	-62,999
<b>Total Services</b>		<b>18,811</b>	<b>9,405</b>	<b>9,405</b>		<b>25,378</b>	<b>62,999</b>	<b>-62,999</b>
<b>Operational Provisions</b>								
Operational Provisions		-1,377	-39,521	23,630		20,777	3,509	-3,509
<b>Total Operational Provisions</b>		<b>-1,377</b>	<b>-39,521</b>	<b>23,630</b>		<b>20,777</b>	<b>3,509</b>	<b>-3,509</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>3,125,694</b>	<b>287,821</b>	<b>240,439</b>	<b>233,063</b>		<b>122,018</b>	<b>883,341</b>	<b>2,242,353</b>
<b>VARIANCE (C - D)</b>		<b>946,176</b>	<b>692,522</b>	<b>129,354</b>		<b>474,301</b>	<b>2,242,353</b>	