

# FINAL REPORT



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

## NAMIBIA: FLOODS

23 April 2005

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 181 countries.

### In Brief

**Appeal No. 09/2004; Final Report; Period covered: April to June 2004; Final appeal coverage: 76.6%.**

[Click here to go directly to the attached Contributions List, also available on the website.](#)

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

#### Appeal history:

- Launched on 01 April 2004 for CHF 797,000 (USD 629,201 or EUR 511,688) for five months to assist 50,000 beneficiaries.
- Operations Update no. 2 revised the budget to CHF 846,000 and reduced beneficiaries to 20,000.
- One Information Bulletin was launched prior to the Emergency Appeal. Two Operations Updates and an Interim Final Report were issued specific to the Appeal. (See reference table below).
- Disaster Relief Emergency Funds (DREF) allocated: CHF 60,000 (reimbursed).

**Related Emergency or Annual Appeals: Namibia 2005 Annual Appeal no. 05AA013** – [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA013.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA013.pdf)

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

#### For further information please contact:

- In Namibia: Razia Essack-Kauaria, Secretary General, Namibia Red Cross, Windhoek, Email [secgen@redcross.org.na](mailto:secgen@redcross.org.na); Phone 264.61.235.216; Fax 264.61.228.949
- In Zimbabwe: Françoise Le Goff, Federation Head of Southern Africa Regional Delegation, Harare; Email [ifrczw02@ifrc.org](mailto:ifrczw02@ifrc.org); Phone 263.4.70.61.55 or 263.4.70.61.56; Fax 263.4.70.87.87
- In Geneva: Terry Carney, Federation Regional Officer for Southern Africa, Africa Dept.; Email [terry.carney@ifrc.org](mailto:terry.carney@ifrc.org); Phone 41.22.730.42.98; Fax 41.22.733.03.95

*For longer-term programmes, please refer to the Federation's Annual Appeal referenced above.*

The following table refers to the documents issued during this operation, and offers hyperlinks to each.

Namibia: Floods, Information Bulletin no.1/2004 dated 28 March 2004	<a href="http://www.ifrc.org/cgi/pdf_appeals.pl?rpts04/namibiafloodsib0104.pdf">http://www.ifrc.org/cgi/pdf_appeals.pl?rpts04/namibiafloodsib0104.pdf</a>
Emergency Appeal 09/2004 dated 1 April 2004	<a href="http://www.ifrc.org/cgi/pdf_appeals.pl?04/0904.pdf">http://www.ifrc.org/cgi/pdf_appeals.pl?04/0904.pdf</a>
Operations Update no. 1 dated 5 April 2004	<a href="http://www.ifrc.org/cgi/pdf_appeals.pl?04/090401.pdf">http://www.ifrc.org/cgi/pdf_appeals.pl?04/090401.pdf</a>
Operations Update no. 2 dated 6 June 2004	<a href="http://www.ifrc.org/cgi/pdf_appeals.pl?04/090402.pdf">http://www.ifrc.org/cgi/pdf_appeals.pl?04/090402.pdf</a>
Interim Final Report dated 23 February 2005	<a href="http://www.ifrc.org/cgi/pdf_appeals.pl?04/0904ifr.pdf">http://www.ifrc.org/cgi/pdf_appeals.pl?04/0904ifr.pdf</a>

## Background and Summary

The Caprivi region has been affected by frequent and severe droughts for the last three years, compromising the already food insecurity situation in the region. The Caprivi region borders Angola, Botswana, Zambia and Zimbabwe. Kabbe and Katima rural constituencies are some of the six constituencies in the Caprivi region which are prone to disasters such as drought and floods. The over 81,000 inhabitants of the region are faced with severe food shortages leading the government to undertake emergency food distributions in the region. The HIV/AIDS prevalence of 43% in the region is the highest in the country. The combination of droughts, floods and HIV/AIDS pandemic adds to the high level of vulnerabilities amongst the inhabitants of the region. The livelihood in Caprivi depends on livestock, fishing and small-scale subsistence farming.

The Namibia Red Cross<sup>1</sup> is managing a comprehensive health programme covering home-based care (HBC) and supporting activities at the voluntary counselling and testing (VCT) instituted by the government targeting urban and rural population in Caprivi region.

In late March 2004, the Zambezi River rose above seven metres bursting its banks which led to the devastating floods in the Caprivi region. This caused substantial damage to property, destroyed crops, polluted water sources and threatened the livelihoods of an estimated 20,000 people in Kabbe and Katima rural constituencies. Some 5,000 people affected by the floods were evacuated and relocated to safer areas. In the aftermath of the floods, some of the livestock drowned and crops washed away leaving the affected people food insecure.

Some CHF 60,000 was allocated from the International Federation's Disaster Relief Emergency Fund (DREF) to support the Namibia Red Cross to conduct assessments and immediate relief activities. The Federation regional delegation responded by sending a regional disaster response team (RDRT) which operated on the ground from 29 March until 30 April 2004. The government in collaboration with traditional leaders identified suitable land in four areas of Kabbe constituency namely; Schuckmansburg, Impalila Island, Kabbe and Lusese where evacuated people were relocated.

Between March and August 2004, Namibia Red Cross supported by the Federation and in collaboration with the government provided relief to approximately 5,000 relocated people through the provision of shelter, safe water, sanitation facilities, malaria prevention and health education, while the government provided food relief, curative health and transportation. Relief assistance was also extended to some of the 15,000 affected people.

## Operational developments

After over a month in Caprivi, the RDRT handed over the relief operation to Namibia Red Cross with effect from the first of May. The operation continued for another four months to ensure that the relocated people continue receiving necessary support. The national society's disaster officer and the regional manager in Caprivi remained responsible for the management and coordination of the relief operation.

At the onset of the emergency, Namibia Red Cross and the Federation regional delegation in Harare urgently dispatched relief items to the affected area which enabled immediate response to the needs of the floods victims. The national society dispatched some 107 tents, 50 jerry cans and 52 mosquito nets from the national society's warehouse in Windhoek, which were allocated to people and schools. The early arrival of relief items was invaluable as this enabled immediate response to shelter, clean water, sanitation and health needs. The national society then continued distributing non-food items such as blankets, jerry cans, tarpaulins, water purification sachets and soap to beneficiaries at the four relocation camps and in some parts of the affected areas. The households in the Kabbe and Katima rural constituencies who were not relocated were provided with water purification sachets, food relief and health care services.

Based on the RDRT assessment report an operational plan of action was drawn up and several activities undertaken to provide non-food relief items to 20,000 affected including more than 5,000 relocated people. The Namibia Red Cross operation team requested the assistance of the Federation warehouse officer for capacity building on logistic. The regional reporting and information officers were on the ground gathering information for operational updates.

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<sup>1</sup> Namibia Red Cross - <http://www.ifrc.org/where/country/check.asp?countryid=122>

The Namibia Red Cross operation team requested the assistance of the Federation warehouse officer for capacity building on logistic. The regional logistic officer was on the ground from 19 May and spent four weeks working with the team. Every effort was made to reduce the delays between the delivery of relief supplies and distribution to the beneficiaries. Well-defined accounting and storage system was put in place to account for all relief supplies received and distributed to beneficiaries for the efficiency and smooth running of the operation. The capacity of the Caprivi operations team was developed in maintaining and following warehouse standard practices and record keeping to full audit trail standards. The team was also strengthened in producing regular, timely accurate narrative and quantitative reports for the Namibia Red Cross headquarters, Federation and donors.

### **Coordination**

The regional emergency management unit (REMU) of the Namibia government set up a task force that met every evening during initial stage of the operation, and once a week thereafter, to gather the findings and map the implemented activities. The Red Cross has been contributing and participating at the task force meeting and was in charge of the management of all four camps.

The swift responses from the RDRT in response to the government call to provide humanitarian assistance to flood victim has significantly contributed towards the alleviation of human suffering and increased the visibility of the Red Cross. The Federation is grateful for the support from the Namibia Red Cross staff and volunteers, EMU, REMU, Belgian Red Cross, British Red Cross, Danish Red Cross, Japanese Red Cross, Monaco Red Cross, Swedish Red Cross, ECHO, USAID and local businesses.

The Namibia Red Cross Secretary General, the Africa Malaria Advisor, donor representatives from USAID, the Belgian Red Cross international desk officer, and the Namibia Red Cross operations, programmes and quality assurance manager made supervisory visits to the field

### **Analysis of the operation - objectives, achievements, impact**

#### **Emergency relief (food and basic non-food items)**

**Objective 1: Provide relief assistance in the field of health, water and sanitation and shelter to the flood affected population of 15,000 and flood displaced 5,000 population in Katima and Kabbe constituencies of Caprivi region, Namibia for up to three months**

**Objective 2: Provide relief assistance in the field of health, water and sanitation and shelter to the flood affected population of 15,000 and flood displaced 5,000 population in Katima and Kabbe constituencies of Caprivi region, Namibia for up to three months**



**Relief distribution at Lusese Camp**

The Namibia Red Cross, with support of the RDRT team and assistance of the volunteers distributed relief items to the beneficiaries. The RDRT handed over the relief operations to the Namibia Red Cross with effect from 30 April 2004 for a further month to ensure the relocated people continue receiving all the necessary support in health, water and sanitation. On the onset of the operation, 20 Red Cross volunteers were mobilised and trained in beneficiary selection and registration, relief distribution techniques and the code of conduct in disaster situation operation. A total of 15 HBC volunteers from the affected areas provided health and hygiene education at the camps. The relocated people have been returned to their respective villages. The HBC volunteers continue to do community-based health and hygiene promotion in their respective village and playing a crucial role distributing the rest of the relief items which include blankets, mosquito nets and soaps. Through the HBC, volunteers provide psychosocial support, counselling and giving skills on how to care for the PLWHA and OVC. The HBC project is well accepted by the community and is making headways with regards to reduction of stigma and discrimination.

**Table 1: Items received at the warehouse in Caprivi and distributed to camp sites by 30 August 2004**

Item	Origin	Quantity Received	Total Dispatched	Balance
Tents	Federation-Harare regional delegation	767		
	Namibia Red Cross	127		
	Cymot (a Namibian camping-equipment supplier)	10		
	<b>Total:</b>	<b>904</b>		
Blankets	Federation- Harare regional delegation	4,000		
	Cymot	755		
	Danish Red Cross	9,900		
	<b>Total:</b>	<b>14,655</b>		
Jerry cans	Federation- Harare regional deletion	1,755		
	ECHO	5,000		
	<b>Total:</b>	<b>6,755</b>		
Mosquito nets	Federation	1,000		
	Namibia Red Cross (not received)	1,134		
	Cymot (not received)	134		
	MTC	630		
	ECHO	10,000		
	<b>Total:</b>	<b>12,898</b>		
Water purification satchets	Federation- Harare regional delegation	129,000		
	ECHO	272,000		
	MTC	148,000		
	<b>Total:</b>	<b>549,000</b>		
Kitchen sets	Namibia Red Cross			
	<b>Total:</b>	<b>184</b>	<b>184</b>	<b>0</b>
Tarpaulins	Federation- Harare regional delegation	145		
	Danish Red Cross	4,500		
	<b>Total:</b>	<b>4,645</b>		
Plastic Sheeting	Federation Harare Regional Delegation			
	<b>Total:</b>	<b>35</b>	<b>35</b>	<b>0</b>
Soap	Federation- Harare regional delegation	3,000		
	ECHO	15,000		
	<b>Total:</b>	<b>18,000</b>		
SanPlates	Federation- Harare regional delegation	59	13	46
	<b>Total:</b>			
WatSan equipment	Federation- Harare regional delegation	3 X 15,000 litre tanks 2 generator pumps and accessories 1 bladder tank	2 X 15,000 litre tanks 2 tap stands	2 generator pumps and accessories
Water Boats	USAID	3		3

## Water and sanitation

**Objective: To provide safe drinking water, adequate latrines, hygiene materials and to promote the practice of appropriate hygiene behaviours according to SPHERE standards to 15,000 affected population and 5,000 flood displaced population for up to three months**

### Progress/Achievements

#### Hygiene promotion volunteers will effectively cover target population of 20,000

The Red Cross volunteers carried out health and hygiene promotions using ARCHI 2010 tool kits in all the camps reaching more than 5,000 people. Health education and environmental/vector control awareness measures were also shared with the communities. The 20 Red Cross hygiene promoters sensitized the communities on good hygiene practices such as personal, environmental and food hygiene, and emphasising the need for use of latrines in reducing the spread of communicable diseases. In all the camps many of the beneficiaries have constructed dish racks for cooking utensils and bathing shelters.

**100 adequate latrines will be constructed at displaced sites**

A total of 53 ventilated pit latrines were constructed in Lusese and Impalila camps. The latrines were lined and slabs were constructed on top. At Schuckmannsburg 19 latrines that belong to the school were disinfected, cleaned and made conducive for use by the community.

**Emergency water supply systems providing 15 litres per capita per day of safe water will be constructed at up to four displaced sites for up to three months (SPHERE Standards)**

A water pump was installed at a school in Impalila, and water was pumped from a nearby river into a 15,000 litre tank benefiting a population of approximately 1,000 people. This complies with SPHERE standards of (15 litres per person per day).

A water pump installed at Makoma village, six kilometres from the two camps in Lusese, provided water to two 10,000-litre tanks. A tanker from the Namibia defence force was used to deliver 30,000 litres of water per day; this complemented the Lusese water supply through transporting water from Katima Mulilo. Tap stand soak-away have been completed at Lusese A and B to avoid stagnation of water around the taps.

At Schuckmannsburg a water source was rehabilitated and provided clean water to local and relocated communities. However, Schuckmannsburg Island had enough water to cater for the resident population and relocated people from the two boreholes (one installed with a solar pump and 2 X 5,000-litre elevated water tanks connected to four tap stands of one tap and the other installed with a bush hand pump type B).

**Existing water supply systems at displaced sites will be rendered fully functioning and provide safe water**

A total of 6,555 jerry cans were distributed to households in the camps for collection and storage of water. The Namibia Red Cross ensured that the water supply scheme at the clinic was operational by replacing the stolen solar panels and the burnt capacitor on the solar pump panel.

**Adequate soap and water containers for appropriate hygiene behaviour will be distributed to the displaced population for up to three months**

In order to prevent skin diseases and promote hygiene among people in the relocation camps and affected schools, 18,000 bars of soap were distributed to approximately 4,500 households in all camps and affected schools.

**The flood affected population will be supplied with water purification chemicals for drinking water for up to three months and will be shown how to use these chemicals.**

Approximately 549,000 water purification sachets (water makers) were distributed at the camps and the surrounding communities including Kasika, Muzii, Schuckmannsburg and Nsundwa villages. One sachet of water maker can purify twenty litres of water that is then fit for human consumption.

**Impact**

Most of the people in the relocation camps were using latrines instead of the bush. There is a marked reduction in the spread of water-borne diseases and an increase in response to health education indicated by the clean environment maintained in and around the camps.

**Constraints**

Due to transportation problems, there were occasional delays in delivering water to Lusese camp causing sporadic water shortages. The delays in supplying materials to construct the borehole meant to feed the taps worsen the water supply situation.

The procurement of materials for the construction of latrines and other water and sanitation activities was slow due to transport problems and long distance between Windhoek and Caprivi. All procurement had to be done in Windhoek as there was limited stock of the relevant construction material in Caprivi. Latrine construction for Impalila Island and the water pump installation at Lusese Makoma village were also affected by procurement delays as transportation to the Island was difficult.

## **Health and Care**

**Objective: Prevent outbreak of malaria and water related diseases, monitor and respond to health emergencies and conduct health promotion activities for the 20,000 affected and displaced population.**

### **Progress/Achievements**

#### **Distribute 10,000 long lasting mosquito nets (one net for every two affected people)**

The Namibia Red Cross assisted in the control of malaria at the camps and surrounding villages through providing mosquito nets and disseminating information on preventing its spread through well coordinated volunteer activities. A total of 12,238 mosquito nets were distributed in the camps, surrounding affected areas and schools. The beneficiaries have taken mosquito nets back to their home villages for further use since the villages are also prone to malaria.

#### **Conduct health and hygiene education through radios.**

The RDRT team mobilized and provided health education to communities on awareness and malaria control with the support of the government health staff. In May, 29 HBC volunteers at each camp were trained by the ministry of health through two-day workshops on how to conduct health and hygiene promotion in the camps based on ARCHI tool kit. The topics covered a basic understanding on clean water, cleaning camp sites, insecticide-treated mosquito bednets (ITN), use of latrines, house to house promotion and prevention guidelines, diarrhoea control, breastfeeding, promotion of condom use, HIV/AIDS clients home-based care, prevention of mother-to-child transmission (PMTCT) and highly-active anti-retroviral treatment (HAART). The training aimed to improve the health situation in the camps and strengthen the health education activities carried out by the volunteers.

The first training was conducted at Lusese and nine HBC volunteers were trained and received T-shirts. Information centres were established at Impalila and Lusese and were run by volunteers using information, education and communication (IEC) material specifically on sexually transmitted infection (STI), HIV/AIDS and the use of condoms. At Schummsberg 13 volunteers were trained and also received HBC kits. There was no information centre established because the camp was close to the clinic accessible to the beneficiaries. In collaboration with the ministry of health and social services, the Red Cross volunteers promoted health and hygiene practices through the Namibia Broadcasting Corporation (NBC) reaching all the camps. Additionally volunteers based in the camps were carrying out tent-to-tent visits educating beneficiaries on water and sanitation, hygiene, family planning and HIV/AIDS prevention.

#### **In collaboration with the Ministry of Health, spray all insides and outsides tents already erected with K-Othrin.**

The ministry of health and social services sprayed all tents with K-Othrin in relocation camps at Impalila, Kasika and Imuksi area, and at schools where tents are erected.

#### **Continue to liaise with ministry of health and establish emergency drug in case of malaria epidemic outbreak.**

The intensification of health education by the volunteers in the relocation sites helped in mitigating the spread of communicable diseases.

### **Impact**

The work of volunteers is highly appreciated by communities and other stakeholders as it helped in mitigating disease outbreaks.

### **Constraints**

Lack of adequate transport hindered progress in reaching areas accessible by water and air. There was only one helicopter during the operation used by the Red Cross and the government officials. Due to transport problems it was difficult for the HBC volunteers to monitor their activities. Procurement of relief materials was delayed and only received late during the operation.

The regional delegation had to tender the mosquito nets twice due to specification (did not meet the standards) and delivery period issues (out of stock and needed to be produced). Additionally, the ECHO contract took considerable time to be confirmed delaying the procurement of the emergency items.

## **Shelter**

**Objective: Provide safe and adequate shelter for the 5,000 displaced population.**

### **Progress/Achievements**

#### **Advocate for the population to reallocate to safe areas.**

In collaboration with the government and the traditional leaders (Indunas), Namibia Red Cross informed the community on the dangers of floods and hence the need to reallocate to safe places a few weeks before. The Indunas spread the messages through the radios to the communities.

#### **Identify appropriate sites and manage the evacuation sites for the displaced camps**

The REMU in collaboration with the traditional leaders identified the suitable upper lands safe from flooding where evacuated people were relocated. The Red Cross established the administration committees, with at least a Red Cross volunteer to run the camps.

#### **Assist in the reallocation of the stranded population.**

The REMU information centre was set up for the floods operation to receive information on stranded people from the flooded areas. Air and water transport provided by the government was used to rescue people from remote areas not accessible by road. The boats donated by USAID played a crucial role in transporting relief goods as well as people back to their respective villages after the floods subsided.

#### **Distribute tents, blankets and tarpaulins for shelter.**

In order to ensure people have adequate shelter 894 tents were distributed to people in relocated areas. On average each tent can accommodate five people. Additionally 10,392 blankets were distributed protect the affected people from the cold. The beneficiaries kept their tents as they still needed shelter while reconstructing their houses.



Tents provided for shelter at Lusese Camp

### **Impact**

The relocated communities managed to leave with dignity and the provision of shelter reduced exposure to unfavourable weather conditions that may lead to colds and fever.

### **Constraints**

The only constraint was that the boats could not access areas with shallow waters.

## **Red Cross and Red Crescent Movement -- Principles and initiatives**

The RDRT members and the Namibia Red Cross provided interviews to local and international news agencies on radio, print and television media. The government of Namibia through the REMU expressed their appreciation to the work done by the Red Cross in alleviating the suffering of the floods victims. They also applauded the coordinated efforts of the Federation in supporting the Namibia Red Cross.

### **National Society Capacity Building**

The RDRT worked in an integrated manner with the government officials subdivided into operation teams in the four areas. This integration capacitated government officials involved in the relief operation. Local communities and other stakeholders' capacities in responding to and mitigating the effects of similar disasters were also enhanced. Furthermore, the relief operation provided a very good opportunity for national society's human resource capacity building in disaster response. Furthermore, as part of capacity building and exposure of staff to disaster interventions, four Namibia Red Cross programme coordinators and the new national manager for communication and resource mobilization visited the affected areas.

## **Namibia: Floods; Appeal no. 09/2004; Final Report**

In relation to the seven fundamental principles the team shared with the government authorities on how the Red Cross and the Code of Conduct function during relief operations. The volunteers mobilized for the relief operation spent two days on training and were made aware of the seven fundamental principles and the code of conduct including a session on the abuse of power during relief operations. The volunteers were also equipped to disseminate information on HIV/AIDS prevention through health education promotions.

In other strategic priorities of the Movement, the Red Cross team advocated to REMU to ensure adherence to SPHERE standards. The government also requested the Red Cross to assist REMU members with food distribution to meet SPHERE minimum standards. The RDRT team shared the ARCHI 2010 tool kit with the ministry of health and social welfare officials. A senior health programme officer is going to translate the English version to the local language for use by the volunteers during their health education activities.

A one day logistic and warehousing training was conducted for Namibia Red Cross staff and volunteers. Training started with warehouse theory lessons followed by a written practical exercise in groups. A set of handouts on logistics and warehousing were distributed to all participants.

### **Lessons learned**

During the initial stage of the operation, effective coordination was not well clarified, thus participating agencies duplicated efforts in terms of resource mobilization and providing the same support. For the assessment processes to be more effective, a well-coordinated multi-sector team (REMU and vulnerability assessment committee) was put in place to conduct assessments, present findings and recommendations within clearly defined terms of reference of all stakeholders.

*[Contributions List and Final financial report below; click here to return to the title page.](#)*

# Namibia - floods

ANNEX 1

APPEAL No. 09/2004

## PLEDGES RECEIVED

21/06/2005

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
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### CASH

					<b>TOTAL COVERAGE</b>	
REQUESTED IN APPEAL CHF ----->				<b>846,000</b>		<b>76.6%</b>
BRITISH - RC		57,000	GBP	133,238	08.04.04	
DANISH - RC		1,802	EUR	2,810	18.05.04	PROGRAMME SUPPORT
DANISH - RC		3,943	USD	5,021	18.05.04	PROGRAMME SUPPORT
ECHO/BELGIAN RC (12035)		150,215	EUR	229,679	10.08.04	
JAPANESE - RC		20,800	USD	26,489	09.04.04	
MONACO - RC		10,000	EUR	15,595	11.05.04	
SWEDISH - RC		600,000	SEK	101,100	07.04.04	
SUB/TOTAL RECEIVED IN CASH				513,932	CHF	60.7%

### KIND AND SERVICES (INCLUDING PERSONNEL)

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
DANISH - RC		32,031	EUR	49,952	18.05.04	9900 BLANKETS
DANISH - RC		66,081	USD	84,154	18.05.04	4500 TARPAULINS
Note: due to systems upgrades in process, contributions in kind and services may be incomplete.						
SUB/TOTAL RECEIVED IN KIND/SERVICES				134,106	CHF	15.9%

### ADDITIONAL TO APPEAL BUDGET

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED				0	CHF	

Selected Parameters	
Year/Period	2004/1-2005/5
Appeal	M04EA009
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Budget (A)		845'989				845'989
Opening Balance (B)		0				0
Income						
Cash contributions						
British Red Cross		133'238				133'238
Danish Red Cross		7'751				7'751
ECHO		233'209				233'209
Japanese Red Cross Society		26'489				26'489
Monaco Red Cross		15'445				15'445
Other		0				0
Swedish Red Cross		101'100				101'100
Cash contributions (C1)		517'231				517'231
Reallocations (within appeal or from/to another appeal)						
DREF		0				0
Monaco Red Cross		-5'943				-5'943
Other		0				0
Reallocations (C2)		-5'943				-5'943
Inkind Goods & Transport						
Danish Red Cross		134'106				134'106
Inkind Goods & Transport (C3)		134'106				134'106
Total Income (C) = SUM(C1..C5)		645'395				645'395
Total Funding (B + C)		645'395				645'395

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)		0				0
Income (C)		645'395				645'395
Expenditure (D)		-645'378				-645'378
Closing Balance (B + C + D)		17				17

Selected Parameters	
Year/Period	2004/1-2005/5
Appeal	M04EA009
Budget	APPEAL

All figures are in Swiss Francs (CHF)

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

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
	A					B	A - B	
<b>BUDGET (C)</b>			845'989			845'989		
<b>Supplies</b>								
Shelter	278'000		147'524			147'524	130'476	
Clothing & textiles	139'000		114'034			114'034	24'966	
Water & Sanitation	180'000		72'630			72'630	107'370	
Utensils & Tools			37'181			37'181	-37'181	
Other Supplies & Services	15'000		18'618			18'618	-3'618	
<b>Total Supplies</b>	<b>612'000</b>		<b>389'987</b>			<b>389'987</b>	<b>222'013</b>	
<b>Transport &amp; Storage</b>								
Storage			10'710			10'710	-10'710	
Distribution & Monitoring	6'000		18'554			18'554	-12'554	
Transport & Vehicle Costs	68'000		34'680			34'680	33'320	
<b>Total Transport &amp; Storage</b>	<b>74'000</b>		<b>63'944</b>			<b>63'944</b>	<b>10'056</b>	
<b>Personnel Expenditures</b>								
Delegates Payroll	10'000		7'009			7'009	2'991	
Delegate Benefits			12'931			12'931	-12'931	
National Staff	55'000		21'140			21'140	33'860	
National Society Staff			35'723			35'723	-35'723	
<b>Total Personnel Expenditures</b>	<b>65'000</b>		<b>76'804</b>			<b>76'804</b>	<b>-11'804</b>	
<b>General Expenditure</b>								
Travel	6'000		23'995			23'995	-17'995	
Information & Public Relation	6'000		116			116	5'884	
Office Costs	28'000		16'205			16'205	11'795	
Communications			4'920			4'920	-4'920	
Professional Fees			13'186			13'186	-13'186	
Financial Charges			15'556			15'556	-15'556	
Other General Expenses			111			111	-111	
<b>Total General Expenditure</b>	<b>40'000</b>		<b>74'089</b>			<b>74'089</b>	<b>-34'089</b>	
<b>Program Support</b>								
Program Support	54'989		40'555			40'555	14'434	
<b>Total Program Support</b>	<b>54'989</b>		<b>40'555</b>			<b>40'555</b>	<b>14'434</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>845'989</b>		<b>645'378</b>			<b>645'378</b>	<b>200'611</b>	
<b>VARIANCE (C - D)</b>			<b>200'611</b>			<b>200'611</b>		