

Mid-Year report

 International Federation
of Red Cross and Red Crescent Societies

Namibia

Appeal No. MAANA002

31 August 2010

This report covers the
period 01/10/210 to
30/06/2010.



Namibia Red Cross staff distributing school uniforms to a family affected by a fire disaster in Walvis Bay:
Photo Namibia Red Cross

In brief

Programme outcome: In line with the strategic aims of the [Strategy 2020¹](#), the Namibia Red Cross Society (NRCS) expected programme outcome is communities that are resilient 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.

Programme(s) summary: NRCS continued implementing response and recovery activities targeting communities affected by flooding in Caprivi and Kavango regions. The relief efforts prioritised the distribution of non-food relief items and water and sanitation (WatSan) activities. The National Society implemented response activities guided by assessments conducted to ensure timely and appropriate response activities were implemented.

With technical support of the IFRC Health and Care (H&C) and funding support from Eli Lilly, the National Society continued with the implementation of the multidrug resistant tuberculosis (MDR-TB) project in Namibia. The National Society also continues implementing the WatSan project supported through the ACP-EU.

¹ 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.

During the floods operations supported by the IFRC, NRCS supported 15,000 people with emergency WatSan services (water supply, sanitation and hygiene promotion interventions) through a DREF operation. With support from IFRC, the National Society has developed a proposal for the Communities Fighting Malaria (CFM) project focusing on sensitization and education on use of insecticide treated mosquito nets.

The HIV and AIDS programme started in 2006 under the Southern Africa Regional HIV and AIDS programme, a component of the IFRC's Global Alliance of HIV continues in the targeted areas. Support from the IFRC focuses on enhancing community-based home based care (CHBC), support to orphans and vulnerable children (OVC), psychosocial support and peer education projects.

Financial situation: The total 2010 budget is CHF 1,765,094 (USD 1,526,806 or EUR 1,204,853), of which CHF 650,884 (37 per cent) covered during the reporting period (including opening balance). Overall expenditure during the reporting period was CHF 396,474 (22.4 per cent) of the budget.

See also

[MDRNA005](#) – DREF (CHF 156,697) allocated to support NRCS in delivering the immediate needed assistance to some 15,000 people affected by floods in Kavango and Caprivi Regions.

No. of people we help: It is estimated that 85,000 people benefited from health and care, while 50,000 benefited from disaster management programmes during the reporting period.

Our partners: NRCS partnered with the Ministry of Health – Global Fund, Netherlands, Spanish, German, Swedish and Belgium Red Cross Societies and received technical support from the IFRC. The National Society also collaborated with various government ministries and non-governmental organisations (NGOs) in all its programmes.

Context

Namibia is a lower middle-income country with perennial food deficits, recurring droughts, high rates of malnutrition and the sixth-highest prevalence of HIV and AIDS in the world. The income disparity is marked with a Gini coefficient of 0.604. More than half the population lives on less than US\$2 per day. The current estimate is that Namibia has 140,000 orphans – 85,000 of them due to AIDS. In many areas where OVC live, chronic food insecurity is a fact of life. About 24 per cent of children under five are underweight, and 9 per cent are wasted. Vulnerable households hosting OVC include those from marginalised communities, such as the San and Himba, and households headed by single women, grandmothers, children and people living with HIV and AIDS.

While the country's economy depends on the mining sector, roughly half of Namibia's two million people rely on subsistence agriculture, characterized by low productivity and high variability due to water scarcity, erratic rainfall, poor soils and low capacity to support intensive agricultural methods. Even in good years, access to adequate food for marginalized and vulnerable populations remains a constant challenge contributing to the current, unacceptable levels of malnutrition. In 2009, an FAO/WFP report estimated overall crop production at 139,000 tons - 45,000 tons more than the previous year. The increase in prices of basic commodities has worsened the food insecurity situation for the vulnerable communities. Analysts also fear that developed nations might cut down on donor funding to the country.

The country also hosts around 6,500 refugees and asylum seekers, most of whom fled the civil war in neighbouring Angola. As the situation in Angola improved the number of Angolan refugees decreased sharply as many headed for home. However, in recent years, the numbers have risen again due to asylum seekers arriving from the Democratic Republic of the Congo, Rwanda and Burundi. Refugees and asylum seekers are settled at the Osire camp in central Namibia.

In the past three years, Namibia experienced heavy flooding in the North-Central and North-Eastern regions. The 2010 floods were particularly devastating because these regions have experienced increased flooding (2004 and 2009) and several consecutive years of droughts. The floods impacted severely on the implementation of programmes as the villages were inaccessible and the National Society staff and volunteers were also over-stretched.

Progress towards outcomes

Disaster Management

Programme component: Community-Based Disaster Preparedness	
Outcome 1	The human, financial, material resources, and disaster management systems and procedures are enhanced through the implementation of a Disaster Management Master Plan (DMMP).
Outcome 2	The capacity and efficiency of disaster management mechanisms are improved to ensure optimal disaster preparedness.

Achievements:

In collaboration with the government, NRCS conducted disaster management training for communities in the flood prone Kavango Region to equip them with skills to develop community-based flood contingency plans and help them to respond to future flood situations with minimum support from the institutions. A total of 50 people, including volunteers, government and NRCS staff participated in the training whose focus was on flood preparedness, contingency planning and response.

Constraints or Challenges

Frequent flooding compromised implementation of other planned disaster management activities as the entire first half of the year was spent in responding to the disaster caused by the floods. The National Society also experienced challenges with funding which affected the implementation of the planned disaster preparedness activities.

Collaborating with some Regional Councils is still a challenge especially when it comes to the activation of regional disaster contingency plans. The National Society needs to do more dissemination on contingency planning to ensure smooth operations in future.

Programme component: Disaster Response	
Outcome 1	Disaster response mechanisms are improved to ensure timely response to minimise the impact of emergencies and disasters on affected populations.

Achievements:

After the flooding experienced early in the year, a technical team appointed by the Regional Disaster Risk Management Committee (RDRMC), conducted an assessment of the magnitude of the flood disaster in Kabbe and Katima constituencies, of the Caprivi Region. The assessment indicated that 4,621 households, (17,109 people) were in need of relief assistance. A disaster response implementation plan was developed to support the affected communities with relief items and WatSan activities. Displaced communities were relocated to temporal camps where NRCS staff and volunteers rehabilitated 157 latrines constructed during the 2009 floods response operation.

In Oshana Region, the flooding devastated the settlements of Okandjengedi, Oneshila and Uupindi. Two camps were established at Oshopala and Ekuku, where 332 households (1,140 people) were relocated. In the Kavango region, the flooding caused extensive damage to buildings affecting 5,533 people in Rundu, Mukwe and Ndiyona constituencies. NRCS staff and volunteers constructed 10 latrines, for use by the affected communities.

NRCS also provided relief assistance to affected communities in the form of tarpaulins, black sheet rolls, mosquito nets, soap, water makers, tents, blankets and jerry cans as shown in the table below.

Table 2: Relief items distributed in relocation centres in Caprivi and Kavango Regions

Relief Item	Caprivi	Kavango
Tarpaulins	1,725	72
Black Sheet Rolls	74	nil
Mosquito Nets	5,032	1,264
Bars of Soap	9,532	nil
Water Makers	179,236	13,500
Tents	41	108
Blankets	1.868	598
Jerry cans	nil	440

In response to fire that devastated an informal settlement in Walvis Bay, NRCS supported ten families that were left destitute after their shacks were ruined by the fire with blankets and hygiene kits. Three school going children from the three affected shacks received complete sets of school uniform, (jerseys, socks, shoes and school bags). The fire victims also received second hand clothes and shoes.

The NRCS participated in a joint UNHCR/government joint strategic planning whose aim was to develop the national 2010/2011 refugee strategic plan. During the reporting period, NRCS assisted 45 asylum seekers to resettle at the Osire refugee camp bringing the total number of refugees at the camp to 7,392. Eight families were identified for possible resettlement to the USA and five of them met the criteria for resettlement and have attended a cultural orientation session in Otjiwarongo. Two tracing cases were successfully conducted during the first quarter. In May 2010, the National Society facilitated prison visits for families of detainees from Caprivi Region and a total of 124 prisoners were visited by 361 family members.

Constraints or Challenges

NRCS exhausted all its relief stocks during the floods response operation and does not have any pre-positioned stock for any emergency. There is need to mobilize resources for the re-stocking of relief items.

Programme component: Food Security	
Outcome 1	Household food availability is improved.
Outcome 2	Household food utilisation is improved.
Outcome 3	Household access to food is improved.

Achievements:

The contribution to long-term food security remains an important objective. The National Society uses the HIV and AIDS programme as an entry point for the food security programme targeting home based care (HBC) clients. With funding support from the Swedish Red Cross, the NRCS continued with the food security programmes targeting the resource poor communities and households affected by HIV and AIDS in Caprivi, Kavango, Kunene and Ohangwena Regions. In order to build community resilience in food security at household level, NRCS distributed agricultural equipment, seeds and livestock to targeted communities as shown in table 1 below.

Table 1: Distribution of agricultural equipment, seeds and livestock

Region	Type of support
Caprivi	87 goats, 60 chickens
Kavango	Fertilizer, spades, watering cans, pangas, rakes, measuring tapes, hoes and seeds (cabbage, onions, beetroot and carrots)
Kunene	Irrigation system for the Opuwo OVC community garden project
Oshanaana	22 goats

Constraints or Challenges

Food security remains a challenge among HBC clients of which the NRCS needs resources to continue with the project.

Programme component: Zambezi River Basin Initiative (ZRBI)	
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 increased among communities along the Zambezi River basin.
Outcome 3	The number of deaths, illnesses and impact from diseases reduced among communities along the Zambezi River basin.
Outcome 4	NRCS capacity to implement disaster preparedness, response and recovery operations is increased.

Achievements:

The 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 NRCS in implementing disaster preparedness, response and recovery operations along the Zambezi River. This was a preparatory phase where the capacities of the local Red Cross branches were strengthened to ensure effective implementation, programme ownership, sustainability and integration with other local community activities.

In March this year, NRCS officially launched the long term and cross border initiative in Caprivi Region to support hundreds of thousands of vulnerable people living along the Zambezi River basin. The launch was attended by various stakeholders including the representatives from government and both print and electronic media.

Health and Care

Programme component: Community-based Health	
Outcome 1	Communities' capacity to reduce their own vulnerability to health hazards and injuries through knowledge of community-based health and first aid (CBH&FA).
Outcome 2	Access to immunisation services to children under five increased in NRCS target areas.
Outcome 3	Communities are protected from tuberculosis (TB) through adequate surveillance, preparedness and response measures.
Outcome 4	Prevalence of malaria in children under five years, pregnant women and people living with HIV (PLHIV) has decreased in NRCS operating areas.

Achievements:

Tuberculosis

NRCS carried out community mobilization campaigns on TB. During the reporting period, 884 new TB patients were referred for treatment, 38 defaulters identified and 751 patients provided with nutritional support.

Community-Based Health and First Aid (CBHFA)

NRCS started the roll out of the CBHFA approach in 2009 in Caprivi region. During the reporting period, the National Society conducted a Training of Trainers (ToTs) workshop on CBHFA in Otjozondjupa Region attended by 20 participants. In the Caprivi Region, the National Society conducted a CBHFA multiplier workshop targeting volunteers and piloted the monitoring and evaluation tools introduced as part of the CBHFA training in two regions.

Commercial First Aid

NRCS conducted training on Commercial First Aid, which benefitted eight people. The National Society is in the process of re-organizing its First Aid unit.

Humanitarian Pandemic Preparedness (Avian Influenza)

With support of the IFRC Southern Africa Regional Representation office (SARRO), NRCS conducted training for 60 staff and volunteers from Ohangwena, Khomas and Otjozondjupa Regions on human pandemic preparedness (H2P). In order to protect staff and volunteers from infection, the National Society received 40 personal protection equipment (PPE) kits. The PPE kits are kept in the central warehouse in Windhoek to be distributed when the need arises.

Programme component: Emergency Health	
Outcome 1	Communities have access to curative, preventive and promotional health services during emergency and/or disaster situations.

Achievements:

The response to a flood situation requires a comprehensive approach to emergency support. During the flooding disaster that occurred at the beginning of the year, reproductive health and gender-based violence (GBV) were critical components of the flood assessment report. NRCS conducted community sensitisation on GBV, reproductive health and hygiene promotion at Schukmansburg reaching 200 women and 27 men.

In March, NRCS held meetings in Kavango and Caprivi Regions where a total of 400 learners from Kavango and 654 women and 120 men from Caprivi were oriented on gender issues, reproductive health and hygiene promotion. The topics covered during the meetings included violence in relocation camps, HIV and AIDS, reproductive health and hygiene promotion.

Programme component: Water and sanitation²	
Outcome 1	Access to safe water, sanitation facilities and hygiene promotion in identified vulnerable communities is increased.

Achievements:

NRCS continued with the WatSan project in Kunene and Ohangwena Regions. The position of WatSan assistant was filled, enabling the continuation of WatSan activities in the Ohangwena region. Further assistance was availed by the Ministry of Agriculture, Water and Forestry in the form of two technicians who assisted with rehabilitation work in Kunene Region. Two additional vehicles were also acquired for project use. A total of 15,000 people received emergency WatSan services (water supply, sanitation and hygiene promotions interventions) during the floods response operation supported by IFRC DREF.

During the period under review, NRCS established 7 Water Point Associations (WPA) and handed 5 of them to the communities, rehabilitated 31 boreholes, fitted bush pumps to 5 new hand dug wells, constructed 37 new latrines and implemented participatory and hygiene and sanitation methodology activities PHAST in Kunene and Ohangwena Regions.

² Global WatSan Programme supported by EU under the Federation Global Water and Sanitation Initiative

The NRCS regional coordinator attended a workshop on the Integration of Water Resources Management (IWRM) in Cuvelai Etosha Basin (CEB). The objective of the workshop was to share information on the progress in implementation of WatSan projects in CEB.

Constraints or Challenges

Tracing TB and ART treatment defaulters from among Angolan refugees is a major challenge, and requires initiation of cross border interventions. The increase in the number of multi drug resistant (MDR) TB cases was reported during the reporting period (109 MDR, 24 Polly, 1 XDR TB cases reported) and poses a serious challenge to an already overstretched public health system and the public in general.

The reproduction and translation of CBHFA manuals is very costly and lack of sufficient funding for the CBHFA multiplier training is a concern for the activity to be implemented successfully especially at the lowest levels. Complementary funding is required for the full implementation of CBHFA activities. The process for acquisition of WatSan materials is very complex and hampers implementation of WatSan activities and regions have been encouraged to request for materials well in advance to avoid delay deliveries.

National Society Development

Programme component: Leadership and Management Development	
Outcome 1	NRCS leadership (governance and management) capacity increased in developing and implementing policies and strategies for optimal organisation, performance and accountability.

Achievements:

The Kunene regional committee held a planning meeting to discuss achievements and challenges experienced in 2009, in order to advise planning for 2010. The NRCS Youth Policy was endorsed by the governing board supported by the National Society Development and Human Resources (NSD/HR) regional network coordinated by SARRO and reporting to Southern Africa Regional Partnership of Red Cross Societies (SAPRCS) as sub-committee.

Programme Component: Branch Development and Volunteer Management	
Outcome 1	NRCS branches are viable, and vibrant with sound volunteer and local youth network management systems.

Achievements:

Functional governance structures were established in Oshikoto region from constituency to regional level. The branch development workshops were conducted for the newly elected members. A members/volunteers electronic database system was implemented in the Ohangwena, Kunene and Kavango Regions. Ohangwena and Kavango Regions recruited 2,752 new members during the period under review.

The National Society Development Coordinator attended a branch development workshop as a resource person and co-facilitator during the workshop in Maun, Botswana, strengthening National Society peer to peer support in the region.

Programme Component: Resource Development	
Outcome 1	NRCS resource base is improved and ensures sustainability of programmes.
Outcome 2	NRCS has a well-functioning internal and external communication system, supported by a reliable information technology infrastructure.

Achievements:

The NRCS continued with its fund raising activities during the first half of the year. A considerable amount of funds was collected through various initiatives. The airport and hotel collection boxes initiative raised a total of CHF 2,692 (N\$18,995.30) during the current reporting period.

The NRCS partnered with the IFRC to raise funds for relief operations after the January earthquake in Haiti. The Haiti campaign managed to raise CHF 56,972 (N\$402,000.00). NRCS also partnered with other local organisations such as MTC, the Auas Rotary Club, Democratic Media Holdings, and the Council of Churches in Namibia and the National Youth Council in fund raising activities.

Training of five regional resource mobilisation committees from Kavango, Caprivi, Oshikoto, Ohangwena and Omusati Regions was conducted in March where 23 members from five regional branches attended. The establishment of the committees aims to decentralise the resource mobilisation activities and empower the regions to be able to generate funds for their branches. The training covered important areas such as the National Society current funding situation, sources of funding, identification of potential donors, fund raising activities, skills required in fundraising, the importance of a good public image and public relations, how to approach donors and board responsibilities in fund raising.

NRCS also held a gala dinner in May with the aim of fundraising and commemorating World Red Cross Day under the theme “Volunteerism towards restoration of Human Dignity”. The gala event was held at the Safari Hotel in Windhoek and the guest of honour was, Dr. Sam Nujoma the former president of Namibia. The dinner was attended by 123 people from various sectors ranging from private, government and the diplomatic community. The event raised CHF 19,877 (N\$140,250) for the National Society.

NRCS participated in the Luderitz Crayfish Festival which was held in April and May 2010. The festival was a platform to inform and educate the people in the Karas Region about the Red Cross and its activities and programmes.

Constraints or Challenges

During the membership recruitment, it was noticed that there was very low interest from members of the public in becoming Red Cross members, which was directly attributed to lack of information dissemination about the Red Cross to the public. The National Society needs to have a strong Red Cross dissemination campaign going along with membership recruitment. This process needs to be strengthened to ensure recruitment of more members from all sections of the society.

Achieving long-term funding support from locally has been difficult as most companies prefer to give once off donations. There is a need for developing a strong dissemination and marketing plan to make companies understand the need for long-term funding support.

It has been noted that there are still challenges with youth structures being established not having enough funded activities. All programmes should budget for youth activities in the regions as part of mainstreaming national society development activities into different programmes.

Principles and Values

Programme component: Promotion of Fundamental Principles and Humanitarian Values	
Outcome 1	Knowledge, understanding and application of the Fundamental Principles and Humanitarian Values are enhanced at all levels of the organisation (including non-discrimination, non-violence, tolerance and respect for diversity and gender).
Outcome 2	The Fundamental Principles and Humanitarian Values are internalised and practised at all levels of the organisation (leadership, management, staff corps and the communities served).
Programme component: Operationalization of Fundamental Principles and Humanitarian Values	
Outcome 1	The dissemination of Fundamental Principles is incorporated into all National Society programmes and activities.

Achievements:

NRCS officially commemorated the World Red Cross Red Crescent day on 8 May 2010 with the theme 'Volunteerism towards restoration of human dignity'. The event took place at the NRCS headquarters, attended by staff and local media. The Red Cross Day - week was marked by various activities that were conducted throughout the course of May in honour of Henry Dunant and dedicated to volunteers.

NRCS also hosted a one week photo exhibition of NRCS programmes and activities, officially opened by the secretary general of NRCS on 6 May 2010. The NRCS donated books on International Humanitarian Law (IHL) to the Law Faculty of the University of Namibia and the Okahandja Military School. The book donation was made possible by support from the ICRC through Namibia Red Cross Society.

A total of 15 volunteers from Otjozondjupa, Kavango and Caprivi regions were trained on information dissemination for purposes of profiling the work of Red Cross and disseminating information about the Red Cross to other volunteers in their respective regions. Topics covered in the training included, Fundamental Principles and Humanitarian Values, components of the Movement, emblems of the Movement, Geneva conventions, IHL, history of NRCS and its programmes.

A number of radio and newspaper interviews were conducted during the Haiti fundraising campaigns and World Red Cross Day. During the reporting period, the information officer continued producing dissemination materials, IEC materials on the Zambezi River Basin Initiative and the quarterly newsletter.

Constraints or Challenges

Website management is a challenge within the organisation and there is a need to train communication staff to enable them to update the National Society website on a regular basis. Lack of funding support continues to challenge work and progress on developing communication department.

Working in partnership

The IFRC and ICRC support to the National Society enabled it to work towards achieving its goals of serving the vulnerable communities in Namibia. The National Society also works in auxiliary to the government where partners with departments such as the Ministry of Health, Netherlands, Spanish, German, Swedish and Belgium Red Cross Societies and the MOH Global Fund – Namibia support health and care initiatives. Through these partnerships including with other non-governmental organisations, the National Society has strengthened its relationships for better co-ordination and improved service delivery at all levels. There is however a need to formalise these partnerships through memoranda of understanding, to ensure effectiveness and sustainability of support to its programmes.

Contributing to longer-term impact

The National Society programmes endeavour to find synergies within national and international strategies, in order to improve the quality of lives of the vulnerable, through the implementation of programmes in the core areas: promotion of Humanitarian Values and Fundamental Principles, health and care, food security, disaster management, organisational development, resource mobilisation and development of partnerships. Community empowerment programmes will continue to target more women than men following the increase of female headed households, as a result of HIV related mortality. With capacity building in floods response aspects, the volunteers and staff are better prepared to respond to future disasters. Incorporation of messages targeting gender violence is being encouraged on all programmes. The good collaboration among the WatSan partners resulted in greater impact among the targeted communities. Collaboration between the NRCS, Ministry of Agriculture at the regional level has greatly improved food security activities.

Looking ahead

The priority for the remaining half of 2010 will be the continued integration of CBHFA and other existing programmes as HIV and AIDS programme, so that synergy and cohesion is created. Strengthening disaster preparedness of the National Society remains a top priority of the NRCS. In terms of national society development, the priority is on information dissemination so that membership recruitment reaches set targets.

How we work	
All Federation assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.	
The IFRC's vision is to: Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.	The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims: <ol style="list-style-type: none">1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.2. Enable healthy and safe living.3. Promote social inclusion and a culture of non-violence and peace.
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International Federation of Red Cross and Red Crescent Societies

MAANA002 - Namibia

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAANA002
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
A. Budget	685,324	934,691	122,763	22,315	0	1,765,094
B. Opening Balance	6,060	0	6,223	0	-0	12,283
Income						
<u>Cash contributions</u>						
<i>DFID - British Government</i>		20,000				20,000
<i>European Commission - Europe Aid</i>		365,005				365,005
<i>Swedish Red Cross (from Swedish Government)</i>	84,388		40,436			124,824
C1. Cash contributions	84,388	385,005	40,436			509,830
<u>Outstanding pledges (Revalued)</u>						
<i>European Commission - Europe Aid</i>		-404,798				-404,798
<i>Netherlands Red Cross (from Netherlands Government)</i>	-732					-732
<i>Swedish Red Cross (from Swedish Government)</i>	84,388		35,162			119,550
C2. Outstanding pledges (Revalued)	83,657	-404,798	35,162			-285,980
<u>Income reserved for future periods</u>						
<i>DFID - British Government</i>		-7,145				-7,145
<i>Eli Lilly Export SA</i>		-5				-5
<i>European Commission - Europe Aid</i>		421,902				421,902
C3. Income reserved for future periods		414,752				414,752
C. Total Income = SUM(C1..C6)	168,045	394,959	75,598	0	0	638,601
D. Total Funding = B + C	174,104	394,959	81,821	0	-0	650,884
Appeal Coverage	25%	42%	67%	0%	#DIV/0	37%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	6,060	0	6,223	0	-0	12,283
C. Income	168,045	394,959	75,598	0	0	638,601
E. Expenditure	-229	-394,959	-1,286			-396,474
F. Closing Balance = (B + C + E)	173,875	0	80,535	0	-0	254,410

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MAANA002 - Namibia

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAANA002
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	
BUDGET (C)		685,324	934,691	122,763	22,315	0	1,765,094	
Supplies								
Construction Materials	16,000							16,000
Clothing & textiles		69					69	-69
Food	94,340							94,340
Seeds,Plants	50,000	8,571				8,571		41,429
Water & Sanitation	65,967	753				753		65,215
Medical & First Aid	43,454							43,454
Teaching Materials	55,000	8,961				8,961		46,039
Total Supplies	324,762	18,354				18,354		306,407
Land, vehicles & equipment								
Computers & Telecom	9,931							9,931
Total Land, vehicles & equipment	9,931							9,931
Transport & Storage								
Storage	3,109							3,109
Distribution & Monitoring	7,382							7,382
Transport & Vehicle Costs	31,163	12,833				12,833		18,330
Total Transport & Storage	41,654	12,833				12,833		28,821
Personnel								
International Staff			12,830			12,830		-12,830
National Staff	60,672							60,672
National Society Staff	190,893	44,333		3,908		48,241		142,652
Consultants	10,034	873	195	4,537		5,606		4,428
Total Personnel	261,599	45,207	13,025	8,445		66,677		194,922
Workshops & Training								
Workshops & Training	168,784	10,040		36,839		46,879		121,905
Total Workshops & Training	168,784	10,040		36,839		46,879		121,905
General Expenditure								
Travel	14,051	7,848	141	4,964		12,952		1,099
Information & Public Relation	17,500	1,429		1,139		2,568		14,932
Office Costs	23,925	1,563		2,518		4,082		19,843
Communications	4,000	849	129	25		1,003		2,997
Professional Fees	8,065	6,721		1,613		8,334		-269
Financial Charges		5,517	517	3,383		9,418		-9,418
Other General Expenses	94,273	-989				-989		95,261
Total General Expenditure	161,814	22,938	787	13,642		37,368		124,446
Contributions & Transfers								
Cash Transfers National Societies	681,820							681,820
Cash Transfers Others			335,389			335,389		-335,389
Total Contributions & Transfers	681,820		335,389			335,389		346,431
Programme Support								
Program Support	114,731	-349	24,213	50		23,914		90,817
Total Programme Support	114,731	-349	24,213	50		23,914		90,817
Services								
Services & Recoveries		305				305		-305
Total Services		305				305		-305
Operational Provisions								
Operational Provisions		-109,099	21,545	-57,690		-145,244		145,244
Total Operational Provisions		-109,099	21,545	-57,690		-145,244		145,244
TOTAL EXPENDITURE (D)	1,765,094	229	394,959	1,286		396,474		1,368,620

International Federation of Red Cross and Red Crescent Societies

MAANA002 - Namibia

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAANA002
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
BUDGET (C)		685,324	934,691	122,763	22,315	0	1,765,094	
VARIANCE (C - D)		685,095	539,732	121,477	22,315		1,368,620	