



Haiti Recovery Operation Summary of the Plan of Action

July 2011 – December 2012

www.ifrc.org
Saving Lives, Changing Minds



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

Table of Contents

Acronyms and Abbreviations	3
Executive Summary	4
Background, Context and Rationale	6
Summary of recovery context	6
Summary of planning	7
Summary of IFRC recovery strategy	9
IFRC results to date	9
How the Plan of Action is organized. The Pillars Then and Now	10
Summary of Expected Results	12
Pillar One: the Recovery Operation	14
Integrated Neighbourhood Approach (INA) programme	15
Stand-alone recovery programme	23
<i>Shelter and settlement solutions</i>	23
<i>Emergency water and sanitation</i>	25
<i>Water, sanitation and health in Leogane</i>	28
<i>Relief</i>	31
<i>Violence prevention</i>	32
Pillar Two: National Society Development	33
Support to the Haitian Red Cross strategy 2010-2015	33
Programme focus areas and key results for 2011-2012	37
<i>Health and care</i>	37
<i>Disaster risk management</i>	41
<i>Ambulance services</i>	43
An Enabling Environment: Support to Programmes	44
Movement coordination	44
Beneficiary communications	45
Support services	46
<i>Communications</i>	46
<i>Logistics</i>	47
<i>Human resources</i>	48
<i>Security</i>	48
<i>Base camp</i>	48
<i>Risk management</i>	49
Appendix: Violence Prevention	50

i. Acronyms and Abbreviations

CASEC	Conseil d'Administration de la Section Communale / Commune Administration Council
CBHFA	Community-based Health and First Aid
CTC	Cholera Treatment Centre
CTU	Cholera Treatment Unit
DINEPA	National Directorate of Water and Sanitation
DRM	Disaster Risk Management
DRR	Disaster Risk Reduction
GA	Global Alliance on HIV and AIDS
GBV	Gender Based Violence
GIS	Geographic Information System
HIV and AIDS	Human Immunodeficiency Virus and Acquired Immunodeficiency Syndrome
HRC	Haitian Red Cross
IASC	Inter-Agency Standing Committee
IDP	Internally Displaced Person
IFRC	International Federation of Red Cross and Red Crescent Societies
INA	Integrated Neighbourhood Approach
IOM	International Organization for Migration
MINUSTAH	United Nations Stabilization Mission in Haiti
MNCH	Maternal, Newborn and Child Health
MCF	Movement Coordination Framework
MSPP	Ministry of Public Health and the Population
NGO	Non Governmental Organization
OCHA	United Nations Office for the Coordination of Humanitarian Affairs
OD	Organizational Development
PASSA	Participatory Approach for Safe Shelter Awareness
PAWG	Performance and Accountability Working Group
PHAST	Participatory Hygiene and Sanitation Transformation
PNS	Partner National Society/ies
PoA	Plan of Action
PREKAD	Port-au-Prince Neighbourhood Housing Reconstruction Project
PSP	Psychosocial Support Programme
RCRC	Red Cross and Red Crescent (used interchangeably with IFRC)
SOP	Standard Operating Procedures
Sphere (Project)	Humanitarian Charter and Minimum Standards in Humanitarian Response
SWG	Specific Working Groups
T-Shelter	Transitional shelter
WASH	Water, sanitation and hygiene promotion
UN	United Nations
UNICEF	United Nations Children's Fund
VCA	Vulnerability and capacity assessment
WHO	World Health Organization

ii. Executive Summary

It is eighteen months since the earthquake of 12 January 2010 devastated much of Haiti's capital, Port-au-Prince, and nearby localities. An immediate and extensive response was launched by Red Cross and Red Crescent Societies, the United Nations and hundreds of national and international non governmental organizations. The Red Cross and Red Crescent response was developed in support of the strategic plans of both the Haitian Red Cross (HRC) and the Government of Haiti, serving the immediate humanitarian needs and longer term recovery inputs for the affected population.

The collective recovery operation is progressing and results include provision of 100,920 shelter solutions at 31 July 2011, of which 15,268 have come from International Federation and its partners. The number of internally displaced persons' (IDP) sites has reduced from approximately 1,500 in July 2010 to around 1,000 in May 2011. Challenges and constraints include an uncertain political environment, logistical complexities of working in the densely populated city of Port-au-Prince, a population of some 600,000 people still living in camps in and around Port-au-Prince, continuing disaster events including the annual hurricane season, and the unexpected cholera epidemic of October 2010 that is expected to remain in Haiti for years to come.

This revised Plan of Action follows a series of actions that commenced with the release of the Revised Preliminary Appeal for the Haiti earthquake of January 2010 for 105 million Swiss francs, and an operations update including a revised budget for 218 million Swiss francs issued in early February 2010. A Red Cross Red Crescent Plan of Action was developed based on assessments undertaken by the Red Cross and Red Crescent and other actors, the strategic plan of the Haitian Red Cross and the Government of Haiti's Action Plan for National Recovery and Development of Haiti. The IFRC secretariat's own Plan of Action was released in September 2010 reflecting the structure of the Federation-wide Plan of Action and operationalizing the secretariat's commitments. Results against the secretariat's Plan of Action for the period 12 January 2010 to 30 June 2011 are available in the Haiti Earthquake Consolidated Report of early November 2011.

The Federation-Wide Strategic Framework for Haiti was finalized in March 2011 and was developed to maximize the impact of the International Federation of Red Cross and Red Crescent Societies in Haiti. The Framework harmonizes the work of the membership under a common vision and strategic direction. This initiative follows the direction of Strategy 2020, which affirms the Federation's resolve to do more, do better and to reach further through a harmonized Federation-wide approach to planning, performance management and accountability.

The IFRC recovery strategy follows the Federation-wide Strategic Framework and focuses on three areas: (1) responsible exit from camps and other emergency interventions; (2) scale-up of the Integrated Neighbourhood Approach (INA) while meeting previous recovery commitments both within and outside of Port-au-Prince; and (3) support Haitian Red Cross development.

This revised Plan of Action Summary has been developed to clearly articulate IFRC secretariat actions moving forward according to the funds available to the IFRC Recovery Operation as at July 2011. It covers the period July 2011 through December 2012, and as such, replaces the secretariat's September 2010 Plan of Action. It continues to use a 'pillar' approach but the structure has been simplified to minimize overlap and duplication found in the three-pillar configuration of the 2010 Plan of Action. It also reflects a minimized role for IFRC in HRC core services (Health and Care and Disaster Risk Management) and a more focused involvement of IFRC in integrated recovery.

Haiti Recovery Operation Plan of Action: 2011-2012

- Pillar One: Earthquake recovery operation
- Pillar Two: National Society development and strategy Implementation

Haitian Red Cross will lead the implementation of Pillar Two, with IFRC continuing to provide support to HRC on its full strategic plan with increased emphasis on institutional development.

The keynote of Pillar One is the implementation of the Integrated Neighbourhood Approach (INA) - a holistic strategy that encourages integration of key programmes in targeted neighbourhoods. The goal is to increase access to sustained basic services and improved infrastructure through proven participatory techniques designed to increase community ownership. There are three overarching objectives:

1. Shelter, water, sanitation and infrastructure support
2. Livelihoods
3. Community-based support

IFRC will approach INA in two ways: (1) through coordination and support services to the membership to enable their own INA strategies, and (2) through direct implementation. The INA strategy and the neighbourhoods in which it is planned to be implemented are detailed in section 2 of this Plan of Action.

In addition to INA, IFRC will continue programming in shelter solutions, will launch violence prevention coordination activities, and in Leogane will continue implementing water, sanitation and health activities. IFRC will, over the remainder of 2011, exit out of emergency interventions - emergency shelter/tarpaulins and other non-food item distributions as well as emergency water and sanitation services. Although camp populations are slowly diminishing, hundreds of thousands will remain in camps for some time, and IFRC will continue to monitor the situation and respond as needed as and when new needs emerge.

Pillar Two is focussed on supporting Strategy 2010 – 2015 of the Haitian Red Cross. The goal is to ensure that Haitian Red Cross is a strong and reliable civil sector partner to the government and the people of Haiti while scaling up and sustaining key services in the sectors of disaster management and health by strengthening HRC's financial, technical and human resource base.

Under Pillar Two, the programme focus areas for 2011 to 2012 for which the IFRC secretariat will offer its support to Haitian Red Cross are (1) Health and Care, (2) Disaster Risk Management, and (3) Ambulance Services. It is intended that core HRC programmes such as health and care and disaster risk management activities will be represented in the services to be offered in the INA approach. While the IFRC secretariat will assume overall management responsibility for the INA programme (Pillar One), health and care and disaster risk management inputs will continue to be directed by HRC (Pillar Two).

The Haitian Red Cross health and care programme has four components, which are implemented according to needs analyses:

1. Community health, including maternal, newborn and child health
2. Emergency health
3. Psychosocial support programming
4. HIV and AIDS, incorporating a gender-based violence component

The goal of the disaster risk management programme is to reduce community-level risks and disaster impacts through enhanced disaster risk management capacity of HRC at local, regional and

national levels. HRC's national role will be further enhanced through political advocacy for mainstreaming disaster risk reduction within national development and institutional policies and strategies and through scaled-up participation in the national system structure at all levels.

The HRC ambulance service goal for this period is to strengthen National Society capacity to respond to disasters through its national ambulance service, achieving this through capacity building, resource development, and coordination.

The IFRC secretariat has established a supporting structure in Haiti to enable advancement of Pillar One and Pillar Two objectives, as well as the operational interests of Partner National Societies active in Haiti; this is discussed in part three of this plan. Key functions include Movement Coordination, Beneficiary Communications, and the supporting services of Communications, Logistics, Security, Human Resources, Finance and Administration, and Risk Management.

Movement Coordination is a key responsibility of the IFRC secretariat to help ensure efficient and effective outcomes of the relief and recovery portfolio. Movement Coordination capacity has been strengthened in 2011 to continue shelter, and include information management, violence prevention, livelihoods, disaster risk management and water and sanitation coordination functions.

Within the IFRC Haiti operation, beneficiary communications supports operational programmes to communicate with and be accountable to their beneficiaries, as well as providing the general population with practical information on topics such as health and weather. In 2011 and 2012 the beneficiary communications team will focus on continuing to provide Haitians with information such as preventative health and disaster preparedness advice; support operational teams to make sure people know about the Red Cross services and projects that affect them, including transition of services from camps to communities and the Integrated Neighbourhood Approach (INA); improve 2-way communication and accountability; and work closely with the Haitian Red Cross communications team to develop sustainability plans for key beneficiary communications approaches and tools.

Host NS	Type of Disaster	Timeframe of Plan	Date	Budget Jan.2010-Dec. 2014	Glide number
Haitian Red Cross	Earthquake	July 2011 – December 2012	29 December 2011	CHF 282,102,385	EQ-2010-000009-HTI

[Click here for detailed budget information](#) and [here for the interim financial report January 2010- 30 November 2011](#)

1. Background, Context and Rationale

a. Summary of Recovery Context

As of August 2011, recovery from the 2010 Haiti earthquake is underway; according to IOM data camp populations have reduced from approximately 1.3 million to around 600,000¹, although numbers are disputed. Collectively, more than 100,920 shelter solutions have been provided by

¹ OCHA Haiti Humanitarian Bulletin (26 July to 18 August 2011)

Haiti Recovery Operation Plan of Action: 2011-2012

humanitarian actors at end July 2011 (4,246 achieved / 11,697 planned permanent houses, 6,516 achieved / 12,803 planned repairs, 90,158 achieved / 112,271 planned t-shelters; of these 15,268 have come from the Red Cross Red Crescent and its partners. The number of IDP sites has reduced as well, from approximately 1,500 in July 2010 to around 1,000 in May 2011. While progress has proceeded more rapidly in Leogane, Jacmel, Petit Goave, Grand Goave among others, improvements within Port-au-Prince are also noticeable. Additional rubble has been removed, streets are somewhat easier to traverse and road repairs are underway in many areas including the new 'USAID' road heading west out of the city. Camp closures continue around Port-au-Prince, and many former camps have been cleared and seemingly made ready for development. It should be noted that there are a range of factors influencing the reduction in camp numbers, which includes people opting to return to their place of origin, and as a consequence of forced camp evictions.

Earlier this year, Haiti elected a new government. Expectations are high and much has been promised by the new Martelly Administration – including free education funded through mobile phone and money transfer taxes. There has also been a plan to close six high profile camps in a short period of time as a precursor to the demobilization of all 1,000 camps. In late June the Martelly Administration suffered its first setback when the nominee for prime minister, Daniel Rouzier, was denied confirmation in the Senate. The UN/MINUSTAH encouraged Parliament and the Martelly Administration to form a new government quickly so that civil society, external actors and business could get on with recovery and work to help support the government's emerging strategies. While a master development plan is still lacking, smaller plans for the development of various economic corridors in Port-au-Prince are under development and plans continue for a housing credit programme. As of August 2011, the Prime Ministerial nomination remains unconfirmed and a new government has not been formed.

Cholera remains a concern as the epidemic continues. Cholera will remain in Haiti for years to come, and it is a particular concern now due to the ongoing high numbers of displaced persons and chronically poor access to safe water and sanitation. Since the outbreak in mid-October 2010 the government of Haiti and WHO have reported more than 320,000 cases including more than 5,300 deaths. As of early June 2011 there were 1,300 patients estimated in the Port-au-Prince CTCs/CTUs and they were operating at full capacity. Surveillance and reporting remains limited throughout the country and government staffing of CTCs and CTUs remains a challenge as the government is reportedly unable to pay salaries. A heightened cholera caseload is expected throughout the rainy and storm season.

Meteorologists have predicted 9 hurricanes and 17 major storms for the 2011 storm season, and so far Haiti has felt the effects of hurricanes Emily and Irene, with the Haitian Red Cross responding to flash flooding in Gonaives and Artibonite in August 2011. To date, all 13 HRC branches have received capacity improvements as well as training, and currently 25,000 families are covered by pre-positioned stocks throughout the country.

b. Summary of Planning

This revised Plan of Action marks the evolution of operational planning from the inception of the operation in January 2010. It follows a series of actions that commenced with the release of the revised Haiti earthquake appeal of January 2010 for 105 million Swiss francs, and the updated appeal for 218 million Swiss francs in February 2010. Also in February 2010 a Red Cross Red Crescent Summit was convened in Montreal, at which a Red Cross Red Crescent Plan of Action was developed. This was based on assessments carried out; the Strategic Plan 2010-2015 of the Haitian Red Cross and its focus upon disaster preparedness and response, health and blood services; the Government

of Haiti's Action Plan for National Recovery and Development of Haiti; and other actors' assessments. The Red Cross Red Crescent Plan of Action of 2010 was structured around three pillars:

- Pillar One: Earthquake operation
- Pillar Two: Disaster risk reduction and disaster preparedness
- Pillar Three: Strengthening the Haitian Red Cross

In late April 2010, 25 National Societies, the secretariat of the IFRC and the International Committee of the Red Cross (ICRC) met in New York City. During this meeting, the Red Cross Red Crescent Plan of Action was endorsed, and the Haitian Red Cross presented its national strategy.

The IFRC Secretariat's own Plan of Action was released in September 2010, following the same structure of the Movement-wide Plan of Action and operationalizing the secretariat's commitments.

In March 2011 the Federation-Wide Strategic Framework for Haiti was finalized. The Federation-Wide Strategic Framework for Haiti seeks to maximize the impact of the International Federation of Red Cross and Red Crescent Societies in Haiti through the establishment of common strategies that further align resources and efforts. This initiative follows the direction of Strategy 2020, which affirms the resolve to do more, do better and to reach further through a harmonized Federation-wide approach to planning, performance management and accountability.

This revised Plan of Action has been developed to clearly articulate IFRC secretariat actions moving forward according to the funds available to the IFRC Recovery Operation as at July 2011. As such, it replaces the secretariat's September 2010 Plan of Action for the period July 2011 to December 2012. Planning for longer term programming to December 2014 is underway and will be developed to reflect forward plans, particularly in regards to National Society development and expansion of the integrated neighbourhood approach.

DATE	DOCUMENT
January 2010	Revised Preliminary Haiti earthquake appeal for 105 million Swiss francs.
February 2010	Updated Haiti earthquake appeal for CHF 218 million Swiss francs.
February 2010	Red Cross Red Crescent Summit in Montreal: 2010 Plan of Action is developed.
April 2010	New York City meeting: Red Cross Red Crescent Plan of Action is endorsed. Haitian Red Cross presents its national strategy.
September 2010	IFRC secretariat Plan of Action is released.
March 2011	Federation-Wide Strategic Framework for Haiti is finalized.
November 2011	Haiti Earthquake Consolidated Report for the period January 2010 to June 2011 is published on the web.

Haiti Recovery Operation Plan of Action: 2011-2012

December 2011	<ul style="list-style-type: none"> • Revised Plan of Action replaces IFRC secretariat Plan of Action of September 2010. • Revised Plan of Action covers the period from July 2011 to December 2012 and is accompanied by a revised budget for the period January 2010 to December 2014.
----------------------	---

c. Summary of IFRC Recovery Strategy

The IFRC recovery strategy follows the Federation-wide Strategic Framework and focuses on three areas:

1. Responsible exit from camps and other emergency interventions
2. Scale-up the Integrated Neighbourhood Approach while meeting previous recovery commitments both within and outside of Port-au-Prince.
3. Support for Haitian Red Cross National Society Development

Over the remainder of 2011, IFRC will exit out of emergency interventions (emergency shelter/tarpaulins and other non-food item distributions as well as water and sanitation) and will focus streamlined capacity on neighbourhood renewal. However, while the camp population is slowly diminishing, hundreds of thousands will remain in camps for some time. IFRC will continue to monitor the situation and respond as needed as and when new needs emerge.

IFRC is currently supporting several PNSs in the integrated neighbourhood approach in addition to facilitating their own direct implementation in targeted areas. Plans are in place to scale up both direct implementation as well as PNS support in INA over the coming 18 months.

Finally, support to HRC continues to evolve within the areas of health and ambulance services, disaster risk management and organizational development. New capacity building interventions are being tested and activities crucial to the long-term sustainability of HRC services prioritized.

d. IFRC Results to Date

The Federation secretariat in Haiti, supported by the Zone and headquarters offices, continues to make significant progress in earthquake recovery as well as in support to Haitian Red Cross in key strategic areas. Main achievements of the secretariat operation are available in the 18 months' progress report published on the Federation web site on 2 November 2011.

INDICATORS	TOTAL REACHED
Households provided with at least one hygiene kit	190,947
Households provided with at least one distribution of two tarpaulins	157,623
Shelter solutions provided to households*	5,203

Latrines installed in 27 camps	814
Households covered by pre-positioned non-food relief stock	25,000
Haitian Red Cross branches with improved capacity to respond to disasters	13
People reached through SMS with key messages related to health, disaster preparedness and violence prevention	1.2 million
People reached with psychosocial support *	93,484
People being provided with daily access to drinking water **	[219,000- 94,000]
People provided with access to sanitation facilities ***	37,000

*Cumulative number from January 2010 to June 2011

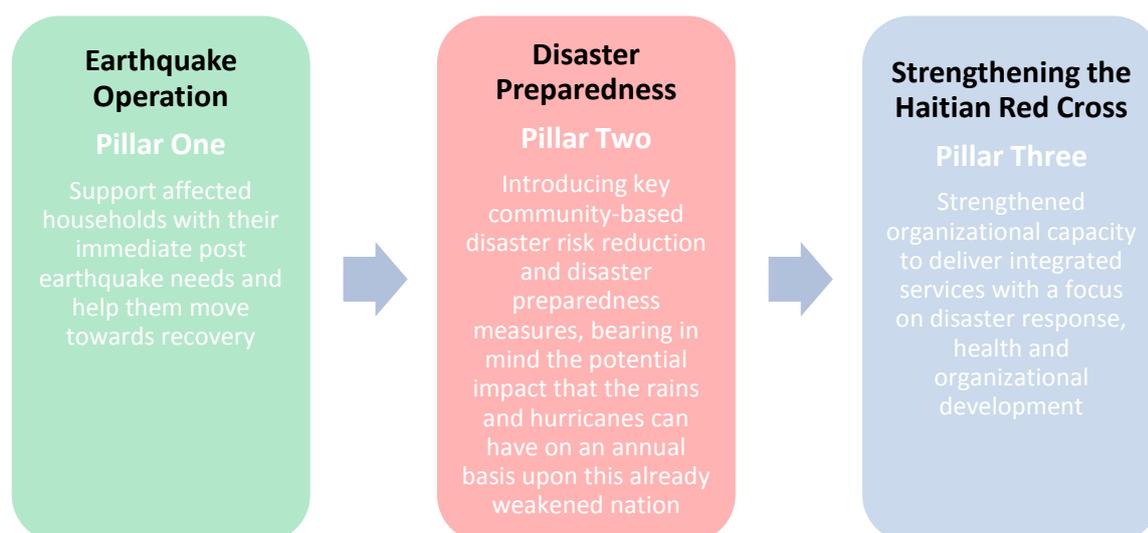
** Figure as of June 2011. This reflects a downscale of emergency water provision (in January 2011 219,000 people were provided with access to drinking water) to more sustainable water provision.

*** Sites where IFRC is providing PNS with desludging services are not included.

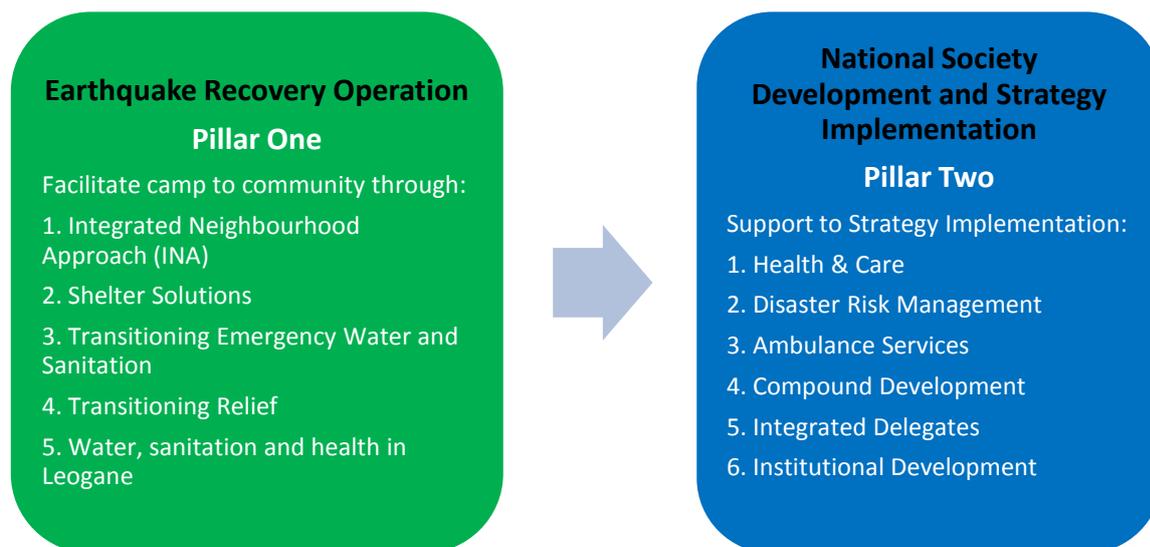
2. How the Plan of Action is organized. The Pillars Then and Now

This current Plan of Action covers the period July 2011 through December 2012. It uses a 'pillar' approach but the structure has been simplified to minimize overlap and duplication found in the previous configuration. It also reflects a minimized role for IFRC in HRC core services (health and care and disaster risk management) and a more focused involvement of IFRC in integrated recovery.

The Three Pillars Approach THEN



The Two Pillars Approach NOW



The Plan of Action will focus on the two pillars with HRC clearly leading implementation of Pillar 2. IFRC will continue to provide support to HRC on its full strategic plan with an increased emphasis on institutional development interventions.

IFRC will report on the revised plan of action quarterly. IFRC will take responsibility for the overall report but HRC will lead the reporting against the results framework for health and care, disaster risk management and ambulance services. The quarterly reports will largely focus on activities and outputs, although outcomes will be articulated as appropriate; more significant outcomes and possibly impact will be captured through final evaluations and end of project reports and summarized in relevant operations updates.

The Plan of Action describes the key sector inputs in the recovery operation. The intent of this Plan of Action is to present a clear picture of the Haiti Recovery Operation of the secretariat and the key outputs to be achieved by end December 2012.

3. Summary of Expected Results

Following are tables summarizing the expected results across the various programme areas as articulated in pillars one and two.

Global overview of results and targets for the Plan of Action

WATER Overall Targets	KEY RESULTS	OVERALL TARGETS	KEY RESULTS	OVERALL TARGETS
	Integrated Neighbourhood Approach Projects		Stand-alone Recovery Projects	
Port-au-Prince metropolitan area	Support IFRC shelter activities with water and sanitation inputs.	2,000 households	Camps in which IFRC will discontinue water trucking services.	66 camps
Leogane	Support Spanish Red Cross shelter activities with water supply inputs.	2,203 households	Provide access to safe water supply.	4,000 households

SANITATION Overall Targets	KEY RESULTS	OVERALL TARGETS	KEY RESULTS	OVERALL TARGETS
	Integrated Neighbourhood Approach Projects		Stand-alone Recovery Projects	
Port-au-Prince metropolitan area	Support IFRC shelter activities with water and sanitation inputs.	2,000 households	Camps in which IFRC will discontinue desludging services.	32 camps
Leogane	Support Spanish Red Cross shelter activities with water sanitation and hygiene promotion inputs.	2,200 households	Increase access to sanitation facilities.	2,000 households

Haiti Recovery Operation Plan of Action: 2011-2012

HEALTH ² Overall Targets	KEY RESULTS	OVERALL TARGETS	KEY RESULTS	OVERALL TARGETS
	Integrated Neighbourhood Approach Projects		Stand-alone Recovery Projects	
Port-au-Prince metropolitan area	Support INA neighbourhoods with Community based health and first-aid	tba	Training HRC volunteers in key health and care areas	1,500 volunteers
Leogane	Community based health and first-aid	4,400 households	Increase awareness of health information via community-based health and first-aid	2,000 households

OTHER SECTORS Overall Targets	KEY RESULTS	OVERALL TARGETS	KEY RESULTS	OVERALL TARGETS
	Integrated Neighbourhood Approach Projects		Stand-alone Recovery Projects	
RELIEF	N/A	N/A	Distribution of tarpaulins for emergency shelter	103,000 households
DISASTER RISK MANAGEMENT³	Support INA neighbourhoods with DRM	tba	Community volunteers mobilized and equipped	500 volunteers

² The distinction between INA and Non INA programmes refers to a geographical distinction as activities are similar. When the Health component is integrated into others sectors it is called INA and when Health activities are implemented in an area where none of the other actors are present it is Non-INA.

³ For DRM, the logic is the same: the distinction between INA and Non INA programmes refers to a geographical distinction as activities are similar. When the DRM component is integrated to others sectors it is called INA and when DRM activities are implemented in an area where none of the other actors are present it is Non-INA.

SHELTER Overall Targets	KEY RESULTS	OVERALL TARGETS	KEY RESULTS	OVERALL TARGETS
	Integrated Neighbourhood Approach Projects		Stand-alone Recovery Projects	
Port-au-Prince metropolitan area	Provide households with improved access to shelter and infrastructure upgrades in consultation with the community.	2,000 households	Provide households with improved shelter conditions:	At least 7,500 households
			<ul style="list-style-type: none"> • Supply and training • Shelter units implemented by IFRC • Alternative Self Shelter Solutions • House repairs 	<ul style="list-style-type: none"> 3,595 1,405 2,500

LIVELIHOODS Overall Targets	KEY RESULTS	OVERALL TARGETS
	Integrated Neighbourhood Approach Projects ⁴	
Port-au-Prince metropolitan area	\$500 cash grant	Up to 4,000 households
	Vocational training available	All registered beneficiaries
	Access to funds for small and medium enterprises	

4. Pillar One: the Recovery Operation

Activities under Pillar One are organized into two sections, those recovery activities that are part of the Integrated Neighbourhood Approach (INA), and those that are to be delivered as part of other recovery activities.

- Shelter and Sheltering Solutions: IFRC secretariat will participate in implementing shelter solutions in INA neighbourhoods (section A below), and will complete its shelter programme as established in the September 2010 Plan of Action (see section B below).
- Water, sanitation and hygiene promotion: IFRC secretariat water, sanitation and hygiene promotion activities will be implemented in INA neighbourhoods (section A). Emergency water and sanitation activities are scaling down in 2011 and these activities are detailed in Section C.

⁴ The livelihood component is implemented in a geographical integrated dimension with others sectors.

Haiti Recovery Operation Plan of Action: 2011-2012

- Water, sanitation and health in Leogane: IFRC secretariat water, sanitation and health programming in Leogane is represented in INA programming, complementing Spanish Red Cross shelter inputs (section A). The Leogane programme will also continue the delivery of water and sanitation and health activities under their pre-existing recovery activities, detailed under section D.
- Relief: this programme is concluding in 2011 and final activities are described in section E.
- Violence prevention: this is a new initiative to the IFRC recovery operation and will cut across all sectors in both INA and other recovery operations.

a. Integrated Neighbourhood Approach (INA) Programme

Introduction: The integrated neighbourhood approach is a holistic strategy which encourages integration of key programmes in targeted neighbourhoods. It is a broad strategy adopted by the membership in Haiti to facilitate ‘camp to community’. IFRC will approach INA in two ways; (1) through coordination and support services to the membership to enable their own INA strategies, and (2) through direct implementation. Listed below are the goal and numerous programme objectives the IFRC will pursue in INA followed by a listing of geographical areas and estimated targets. Note that many of the neighbourhoods are ‘proposed’ – which means they could change if funding is not secured, whereas others are already under implementation. This section of the Plan of Action will be modified as plans and resources are solidified.

Goal: To increase access to sustained basic services and improved infrastructure through proven participatory techniques⁵ designed to increase community ownership.

IFRC will contribute to the INA goal through the integration and joint management of key services in targeted neighbourhoods. In addition to direct implementation of key services (shelter, water and sanitation, livelihoods support, community health and risk reduction⁶), IFRC will provide support services to the membership to enable them to meet INA related objectives.

The activities and numbers summarized here focus on specific INA neighbourhoods – these will be expanded as needs assessments indicate and resources allow, with potential to continue beyond December 2012. Note additional programme (shelter, water, sanitation and hygiene promotion etc.) activities covering a range of sites (but not INA neighbourhoods) are captured in subsequent sections.

Objective 1: Shelter, water, sanitation and infrastructure support

- Objective 1.1: Increase access to safe shelter through a multi-pronged and gender-sensitive approach involving owner-driven, donor driver and alternative shelter solutions
- Objective 1.2: Increase availability of and access to safe water in INA neighbourhoods
- Objective 1.3: Increase access to basic sanitation at both household and community levels in INA neighbourhoods

Objective 2: Livelihoods

Support targeted shelter solution beneficiaries to become more economically self-reliant through increased access to support packages, skill-building and economic opportunities.

⁵ Proven participatory techniques include: Participatory Approach for Safe Shelter Awareness (PASSA) and Vulnerability Capacity Assessment (VCA)

⁶ INA provides a mechanism to bring synergy between secretariat activities, i.e. shelter and water and sanitation, and HRC core activities, i.e. community health and care, and disaster risk management. As they are HRC programmes they are described in Pillar Two of this Plan of Action.

Objective 3: Community-based support

Mobilization, health, hygiene promotion and risk-reduction:

- Objective 3.1: Mobilize community engagement and gender and diversity balanced participation in community-based assessments and activities
- Objective 3.2: Improve capacity of target communities to prevent and manage common health problems
- Objective 3.3: Hygiene knowledge and behaviour is improved in INA neighbourhoods benefiting from IFRC water and sanitation inputs through provision of hygiene promotion
- Objective 3.4: Improve capacity of target community to identify and mitigate risks and improve overall safety in the neighbourhoods (DRM)

Targeted Camps & Neighbourhoods (See Map 1 and 2 for current and targeted INA neighbourhoods)

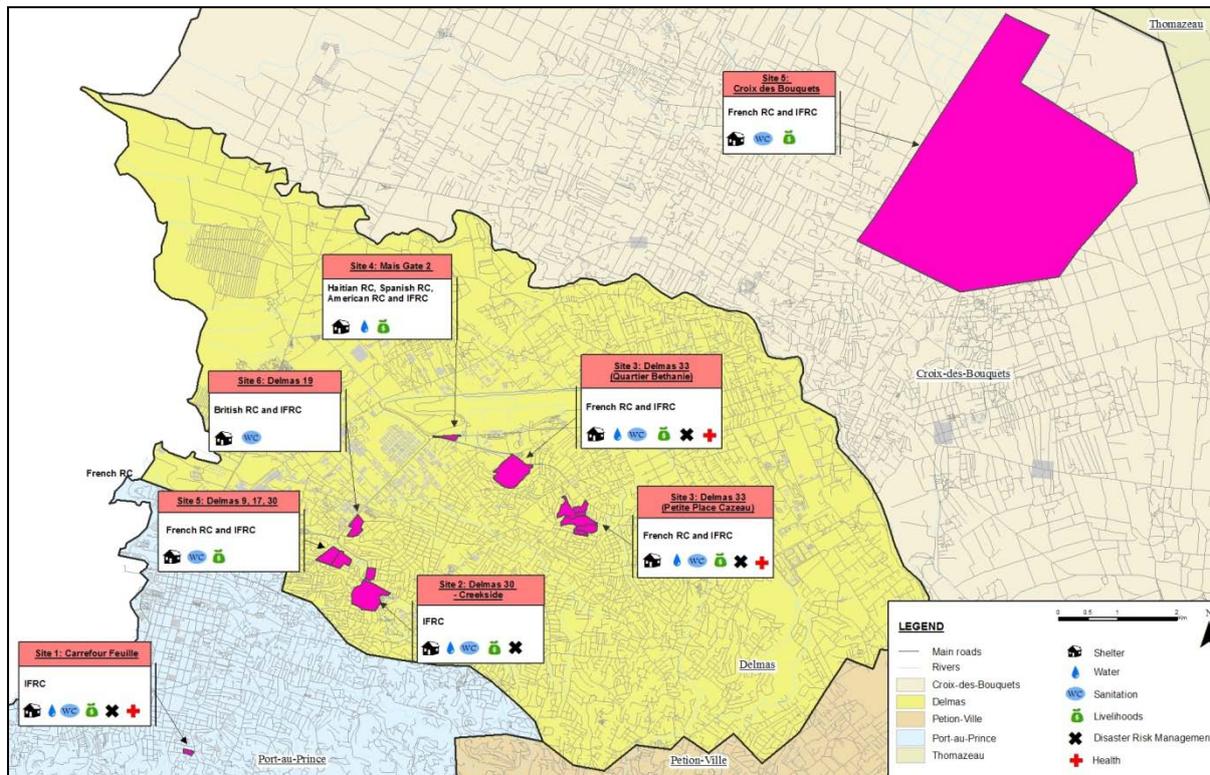
- Site 1: Carrefour Feuille: IFRC direct implementation (T-shelters, WASH, risk mitigation, infrastructure, livelihoods and risk reduction)
- Site 2: Delmas 30 - Creekside: proposed for direct IFRC implementation pending shelter enumeration and water and sanitation assessment; 400 household area across the ravine from French Red Cross site)
- Sites 3: Delmas 33: Quartier Bethanie, Petit Place Cazeau, with French Red Cross (pending Port-au-Prince Neighbourhood Housing Reconstruction Project (PREKAD)/World Bank grant approval)
- Site 4: Mais Gate camps: resettlement in support of government 6 Camp Plan
- Site 5: Delmas 9, 17, 30, and Croix des Bouquets, support to French Red Cross (mapping, GIS, enumeration, storm channel reconstruction and shelter support)
- Site 6: Delmas 19, with British Red Cross (GIS and storm channel reconstruction)
- Site 7: Leogane 3, with Spanish Red Cross (WASH and CBHFA)

These sites are targeted for the period July 2011 – December 2012. Pending Government and PREKAD negotiations along with needs assessment and recommendations from programme coordinators, other neighbourhoods could be substituted or added to the list. Relief and water and sanitation teams have been working with over 100 camps for the past year and are likely to have recommendations based on strong working relationships with targeted communities, knowledge of relocation options and proximity to former neighbourhoods. The Plan of Action (plans, targets and budgets) will be updated accordingly. Targets for shelter, water and sanitation and health will be refined following completion of a comprehensive needs assessment and registration process. It is vital that the needs assessments are carried out with a gender lens, i.e., based on an analysis of the needs of women, girls, boys and men.

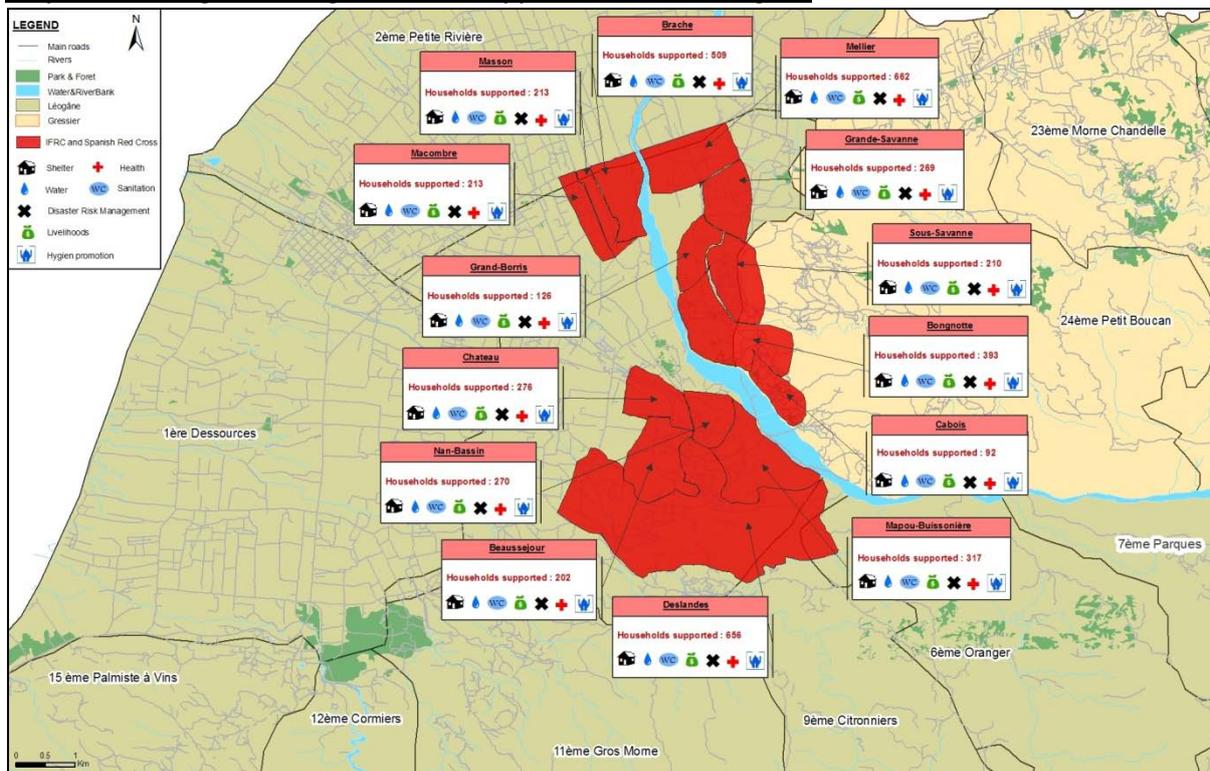
Currently IFRC is supporting INA in cooperation with PNSs in Delmas 9, 17, 19, 30 and 33. IFRC has proposed to support French Red Cross in two additional neighbourhoods of Delmas 33 pending approval of a government of Haiti/World Bank proposal. IFRC is working with Spanish Red Cross in INA in 14 communities in Leogane where IFRC (supported by the Japanese Red Cross Society) is providing increased access to water, sanitation, conducting hygiene promotion and community-based health. In these same communities Spanish Red Cross is providing t-shelters, livelihoods support and risk reduction measures.

IFRC is conducting direct implementation of INA in Carrefour Feuille and is planning to expand direct implementation in a targeted neighbourhood of Delmas 30. Details of each of these sites including interventions and estimated targets are summarized in the following tables.

Map 1: The Integrated Neighbourhood Approach (INA) in the Port-au-Prince area



Map 2: The Integrated Neighbourhood Approach (INA) in Léogâne



KEY ACTIVITIES & LOCATIONS

IFRC Direct Implementation – In Progress

INA SITE 1: CARREFOUR FEUILLES	
Key Interventions and Target Estimates	
Programme Area	<ul style="list-style-type: none"> • Commune: Port-au-Prince • Quartier: Carrefour Feuilles • # of households (catchment area): 200 • Est. # of beneficiaries: 1,000
Shelter	<ul style="list-style-type: none"> • T-shelters x 45 households • Yellow house repairs & new house construction • Rental support • Infrastructure upgrades
Water	<ul style="list-style-type: none"> • Provision of safe water storage containers: minimum 45 households • Community water point/kiosk • Training in operation and maintenance of water point/s
Sanitation	<ul style="list-style-type: none"> • Provision of safe water storage containers: minimum 45 households • Community water point/kiosk • Training in operation and maintenance of water point/s
Livelihoods	<ul style="list-style-type: none"> • \$500 grants for up to 200 households • Vocational training is available for all registered beneficiaries • Access to funds for small and medium enterprises
CBHFA and DRM	<ul style="list-style-type: none"> • CBHFA, psychosocial support, reproductive and sexual health, including HIV (as required) • VCA and Community risk reduction plans • Hygiene promotion

IFRC Direct Implementation – Proposed

INA Site 2: DELMAS 30 (Creekside)	
Key Interventions and Target Estimates	
Programme Area	<ul style="list-style-type: none"> •Commune: Delmas •Quartier: Delmas 30 •# of households: 400 •Est. # of beneficiaries: 2,000
Shelter	<ul style="list-style-type: none"> • T-shelters •60 completed •Yellow house repairs and new house construction •Rental support •Infrastructure upgrades
Water	<ul style="list-style-type: none"> • Kiosk rehabilitation •Water points •Infrastructure upgrades •Provision of safe water containers for 400 households
Sanitation	<ul style="list-style-type: none"> •Sanitation solutions for all t-shelters •Improved sanitation at household level for those living in repaired or new homes
Livelihoods	<ul style="list-style-type: none"> • \$500 grants for up to 400 families •Vocational training is available for all registered beneficiaries •Access to funds for small and medium enterprises

IFRC Joint Implementation with French Red Cross – Proposed

INA Site 3 – DELMAS 33	
Key Interventions and Target Estimates	
Programme Area	<ul style="list-style-type: none"> • Commune: Delmas • Quartier: Delmas 33 – Bethanie and Place Cazeau • # of households: 1,354 • Est. # of beneficiaries: 6,770
Shelter	<ul style="list-style-type: none"> • T-shelters • House repair (yellow and green) French Red Cross • Rental support • Infrastructure upgrades
Water	<ul style="list-style-type: none"> • Kiosk rehabilitation • Water points • Infrastructure upgrades
Sanitation	<ul style="list-style-type: none"> • Improved sanitation at household level for those living in repaired or new homes
Livelihoods	<ul style="list-style-type: none"> • \$500 grants for up to 1,354 families • Vocational training is available for all registered beneficiaries • Access to funds for small and medium enterprises
CBHFA and DRM	<ul style="list-style-type: none"> • CBHFA, psychosocial support, reproductive and sexual health, including HIV (as required)

IFRC Direct Implementation with HRC, Spanish Red Cross and American Red Cross Support – Proposed

INA Site 4 – MAIS GATE	
Key Interventions and Target Estimates	
Programme Area	<ul style="list-style-type: none"> • Commune: Port-au-Prince • Quartier: Mais Gate camps and targeted neighbourhoods • # of households: (to be determined following registration) • Est. # of beneficiaries: ~2,000 (to be confirmed following registration)
Shelter	<ul style="list-style-type: none"> • T-shelters • Yellow house repairs • Rental support & Resettlement grants (this will likely be the primary shelter solution for Mais Gate camp residents) • Infrastructure upgrades
Water	<ul style="list-style-type: none"> • Kiosk rehabilitation • Water point reconstruction
Sanitation	<ul style="list-style-type: none"> • Improved sanitation at household / community level
Livelihoods	<ul style="list-style-type: none"> • \$500 grants for up to 500 families • Vocational training is available for all registered beneficiaries • Access to funds for small and medium enterprises

IFRC Support to French Red Cross

INA Site 5 – DELMAS 9, 17, 30, and Croix-des-Bouquets	
Key Interventions and Target Estimates	
Programme Area	<ul style="list-style-type: none"> • Commune: • Quartier: • # of households: 1,816 • Est. # of beneficiaries: 9,080
Shelter	<ul style="list-style-type: none"> • T-shelters • Yellow house repair and new construction • Rental support • Infrastructure upgrades
Sanitation	<ul style="list-style-type: none"> • Sanitation solutions for all t-shelters • Improved sanitation at household level for those in new or repaired homes
Livelihoods	<ul style="list-style-type: none"> • US\$500 grants for up to 1,500 families • Vocational training is available for all registered beneficiaries • Access to funds for small and medium enterprises

IFRC Potential Support to British Red Cross

(British Red Cross (BRC) is leading implementation in Delmas 19 with IFRC providing canal rehabilitation; IFRC, if requested, could provide other support to BRC should the need arise).

INA Site 6 – DELMAS 19	
Key Interventions and Target Estimates	
Programme Area	<ul style="list-style-type: none"> • Commune: • Quartier: • # of households: • Est. # of beneficiaries:
Shelter	<ul style="list-style-type: none"> • Rental support and resettlement grants • Demolition and infrastructure upgrades
Sanitation	<ul style="list-style-type: none"> • Canal rehabilitation (currently underway)

IFRC Support to Spanish Red Cross

INA Site 7 – LEOGANE 3	
Key Interventions and Target Estimates	
Programme Area	<ul style="list-style-type: none"> • Commune: • Quartier: • # of households: 4,408 • Est. # of beneficiaries:
Shelter	<ul style="list-style-type: none"> • T-shelters (Spanish Red Cross)
Water	<ul style="list-style-type: none"> • 46 water constructions, including new bore holes, new and rehabilitated water points, and water distribution networks
Sanitation	<ul style="list-style-type: none"> • Household latrines x 2,203 households • Hygiene promotion x 2,203 households • 100 x communal latrines in schools and other public buildings • 2,303 hand washing facilities plus 2,303 metallic garbage bins provided
CBHFA and DRM	<ul style="list-style-type: none"> • CBHFA x 4,408 households • DRM (Spanish Red Cross)

*Non-INA inputs in Leogane are captured in Leogane water, sanitation, and health programme

b. Stand-alone Recovery Programme

i. Shelter & Settlement Solutions

The shelter programme continues to evolve along with the needs, capacities and interests of those displaced and affected by the earthquake. The focus is increasingly on more permanent solutions while helping Haitians living in camp situations to maintain their dignity until a more permanent solution can be realized. IFRC has a target of 1,500 transitional shelters for direct implementation and expects to complete these by the end of 2011. While the t-shelters are built to last 10 – 20 years (if properly maintained), the shelter team will focus more on yellow house repairs, green house retrofitting, some red house reconstruction along with rental and livelihoods support to enable women and men to find safe rental accommodation while increasing their skills and finding a job. The shelter team will also provide other complementary services to support neighbourhood renewal. This will include debris removal and rubble recycling, mitigation works, GIS mapping, and enumeration. The scope and scale of the shelter team's activities over the next eighteen months will depend on the resources mobilized.

The targets listed in the table below are as per the current resource allocations and are for non-INA locations only; see the INA section for additional shelter targets and activities.

Goal: Facilitate the transition to a safer and healthier environment for households displaced⁷ by the earthquake.

Objective 1: Shelter Solutions: Increase access to safe shelter through the provision of transitional shelters.

Key Activities

- Integrated programme communications strategy to targeted camp populations
- Beneficiary needs assessment, selection, verification is carried out with a gender lens
- Management of day labourers/employees for t-shelter construction
- Skill building and training of male and female workers for yellow-house repairs
- Enumeration process for land security; coordination with local authorities to ensure alignment with emerging urban plans
- Modification of T-shelter designs according to male and female beneficiary feedback, preferences
- Provision of T-shelter supply to PNS partners
- Provision of sanitation solutions with T-shelters
- Distribution of hygiene kits and cleaning kits along with sanitation solution in T-shelters
- Increased access to water in neighbourhoods targeted by t-shelters

Objective 2: Alternative Shelter Solutions: Increase access to safe shelter through the provision of rental and relocation support.

Key Activities

- Gender-sensitive beneficiary communication, assessment, selection, validation
- Rental house assessments
- Beneficiary support for ID cards, bank accounts etc.

⁷ This refers to a broad range of displaced households and not only those that are living in camp settings.

- Follow-up support and monitoring

Objective 3: Livelihoods: Support targeted shelter solution beneficiaries (women and men) to become more economically self-reliant through increased access to support packages, skill-building and economic opportunities.

Key Activities

- Gender balanced community mobilization, sensitization, beneficiary assessments and validation
- Grants disbursements: disbursement of livelihood grants following training and business plan development
- Vocational and technical training: mapping and selection of skill-building service providers
- Training of male and female beneficiaries in targeted vocation and technical trades
- Microfinance support: mapping and selection of microfinance providers; establish links between providers and beneficiaries (women and men); support targeted capacity of service providers to improve services to the poor; support beneficiaries to access microfinance services

SHELTER KEY RESULTS	2011 ANNUAL TARGETS	2012 ANNUAL TARGETS	GRAND TOTAL
Objective 1: T-Shelters: Increase access to safe shelter through the provision of T-shelters (Outcome indicator: Number of households occupying their shelter 6 months after handover)			
Number of T-shelters provided	5,000	N/A	5,000
Number of households receiving a hygiene kit	900	600	1,500
Number of T-shelters with a sanitation solution	800	700	1,500
Number of T-shelter households with access to an improved water source	800	700	1,500
Objective 2: Alternative shelter solutions: Increase access to safer shelter through the provision of rental and relocation support (Outcome indicator: Number of households occupying the safe shelter 6 months after finalization of grant procedures)			
Number of households receiving rental/ relocation grants	1,500	1,000	2,500
Number and percentage of households remaining in improved shelter conditions after 12 months	200	2,000	2,200
Objective 3: Livelihoods: Support targeted shelter solution beneficiaries to become more economically self-reliant through increased access to support packages, skill-building and economic opportunities			
Number of households that have received a livelihood support grant	2,500	2,500	5,000
Number of women and men trained	250	250	500

ii. Emergency Water and Sanitation

IFRC has been providing large-scale emergency water and sanitation services since early 2010. The transition strategy from camps has been planned for some time now and implementation is underway. Transition from water and sanitation in camps will focus on three key areas: (1) clear and transparent communication with camp populations regarding IFRC transition plans and rationale; (2) establishing a partnership and providing technical as well as financial support to the Haitian national water authority, DINEPA; and, (3) working with camp leadership committees to help them better understand options for accessing water and sanitation services in both public and private markets.

The IFRC emergency water and sanitation plan of action will therefore focus on:

1. Transition from emergency water
2. Transition from emergency sanitation
3. Hygiene promotion
4. Haitian Red Cross capacity-building

The water and sanitation team will also provide support in the neighbourhoods targeted by INA. This support is summarized earlier in the document and is not repeated below.

The transition strategy reflects the need for sustainable water and sanitation infrastructure in Haiti. To this end, IFRC is constructing water reservoirs that support private vendors to provide water to IDP camps. IFRC is also working with DINEPA so that they resume responsibility for providing water to the population through water trucking as well as through the network, which will be progressively repaired. This includes transferring institutional capacity to the public authorities through technical advice, training and provision of 15 water trucks and supplies. The Memorandum of Understanding with DINEPA was signed in July 2011.

Goal: Facilitate a responsible scale-down of non-sustainable water and sanitation services (while trying to ensure access through capacity building, small-scale rehabilitation and comprehensive beneficiary communication approaches).

Objective 1: Transition from emergency water provision while increasing awareness of and access to safe water.

Key Programme Activities

- Work with DINEPA to take over water trucking in targeted camps
- Work with DINEPA to construct and rehabilitate water kiosks in targeted neighbourhoods surrounding key camps
- Facilitate water and sanitation solutions among neighbourhood community members and private water providers
- Develop and implement a 2-way beneficiary communication strategy ensuring women, girls, boys and men in the camps are aware of water delivery conclusion and where nearest safe water sources are located, and have an opportunity to comment or ask questions

Objective 2: Transition from emergency sanitation service provision while increasing awareness of and access to sanitation solutions.

Key Programme Activities

- Decommission emergency latrines
- Work with DINEPA to take-over latrine desludging in targeted camps
- Assess sustainable sanitation options
- Provision of neighbourhood sanitation solutions in targeted neighbourhoods surrounding camps
- Develop and implement a 2-way beneficiary communication strategy ensuring women, girls, boys and men in the camps are aware of the decommissioning of latrines and the options for sanitation; the strategy will also allow camp residents to make comments and ask questions

Objective 3: Hygiene knowledge and behaviour is improved in camps and targeted surrounding neighbourhoods

Key Programme Activities

- Hygiene promotion campaigns are conducted repeatedly in all IFRC water and sanitation camps
- Hygiene promotion campaigns are conducted in neighbourhoods surrounding camps where some water and sanitation services are improved
- Support and training is provided to both women and men in targeted neighbourhoods surrounding camps to create neighbourhood water and sanitation management structures
- Support and training is given to hygiene promoters and community groups involved in Community Based Health and First Aid (CBHFA) in collaboration with the HRC Health Department

Objective 4: Strengthen HRC capacity in water, sanitation and hygiene promotion (Not included in results table; progress reported quarterly only in narrative section)

Key Programme Activities

- Water and sanitation technical workshops conducted with key HRC staff and volunteers (try and ensure a gender balance in workshops)
- Joint management of the DINEPA agreement
- HRC key staff participate in water and sanitation assessments and hygiene promotion activities
- HRC participates in the recruitment of water and sanitation staff

Key Results and Timeframe

EMERGENCY WATER & SANITATION KEY RESULTS	2011 ANNUAL TARGETS	2012 ANNUAL TARGETS	GRAND TOTAL
Objective 1: Transition from emergency water while increasing awareness of and access to safe water			
Number of camps where IFRC has ended water service	66	0	66
Number of water points serviced by IFRC	132	0	132
Number of camps where DINEPA has taken over water-trucking	15	0	15
Number of water kiosks constructed by DINEPA	10	22	32
Number of water kiosks rehabilitated by DINEPA	15	36	51
Number of beneficiaries reached via the communication campaign (disaggregated by sex)	5,000	5,000	10,000
Objective 2: Transition from emergency sanitation while increasing awareness of and access to sanitation solutions			
Number of camps where IFRC has ended sanitation services	32	0	32
Number of emergency latrines that have been decommissioned or serviced by DINEPA	397	381	778
Number of beneficiaries reached by the communication campaign (disaggregated by sex)	5,000	5,000	10,000
Objective 3: Hygiene knowledge and behaviour is improved in camps and targeted surrounding neighbourhoods			
Number of water and sanitation management committees formed during emergency operations.	66	0	66
Number of beneficiaries reached by more than one hygiene promotion activity (disaggregated by sex)	250,000	0	250,000

iii. Water, sanitation and health in Leogane

The IFRC recovery operation has been delivering water, sanitation, hygiene promotion and community based health and first aid (CBHFA) programming in Leogane since July 2010. The Leogane team will engage in the integrated neighbourhood approach (INA), through provision of water, sanitation, hygiene promotion and CBHFA inputs in support of Spanish Red Cross shelter activities (INA site 7), while also continuing implementation of their existing recovery programme, as described below, through to December 2012. Thus, this section is focusing only on stand-alone project activities.

To synthesize here are the mains activities in Leogane :

LEOGANE	KEY RESULTS	OVERALL TARGETS	KEY RESULTS	OVERALL TARGETS	GRAND TOTAL
	Integrated Neighbourhood Approach projects		Stand-alone Recovery Projects		
WATER	Support Spanish Red Cross shelter activities with water supply inputs.	2,203 households	Provide access to safe water supply.	5,000 households	7,203 households
SANITATION	Support Spanish Red Cross shelter activities with water sanitation and hygiene promotion inputs.	2,203 households	Increase access to sanitation facilities.	2,000 households	4,203 households
HEALTH	Community based health and first-aid	4,408 households	Increase awareness of health information via community-based health and first-aid.	2,000 households	6,408 households

Introduction: Leogane is located some 29 km (18 miles) west of Port-au-Prince and was at the epicentre of the 2010 earthquake. The IFRC sub-office in Leogane is focussed on delivering water and sanitation, hygiene promotion and health services to the local population. The water, sanitation and hygiene promotion project in Leogane is contributing to improving the health status among identified women, girls, boys and men through construction of new water points, rehabilitation of water points affected by the earthquake, construction of sanitary facilities at household and communal level and hygiene promotion activities in camps and communities. The project adopts a community based approach to ensure the sustainability of newly built/rehabilitated facilities.

Haiti Recovery Operation Plan of Action: 2011-2012

Goal: Contribute to improvement of the health status of 20,000 people in 3 target sections of Leogane through improving access to safe water, sanitation and hygiene knowledge by end December 2012.

Objective 1: Increase access to safe water supply for 20,000 beneficiaries at household and community level by November 2012.

Key Programme Activities

- Construction and rehabilitation of 46 water facilities, including:
 - Construction of 20 water points/bore holes
 - Rehabilitation of existing 20 water points
 - Construction of 6 distribution networks

Objective 2: Increase access to sanitation facilities for 10,000 beneficiaries at household and community level by November 2012.

Key Programme Activities

- Construction of 1,200 household latrines
- Construction of 100 communal latrines in schools and public spaces
- Construction of 1,300 hand-washing facilities and provision of 1,300 metallic garbage bins

Objective 3: Enhance participation of women, girls boys and men in water and sanitation related activities to ensure sustainability by November 2012.

Key Programme Activities

- Establish relationship with 46 water point/sanitation communities and identify hardware needs
- Facilitate communication between 46 water points/sanitation stakeholders (beneficiaries, CASEC, DINEPA)
- Formation of 46 water committees as per DINEPA regulations
- Conduct 6 operation and maintenance training sessions (water technicians and/or pump operators, committee members responsible)
- Conduct water quality analysis and feedback to 46 water point communities after constructing/rehabilitating the water point.

Objective 4: Improve community knowledge, attitude, and practice on safe water, sanitation and hygiene by November 2012.

Key Programme Activities

- Conduct baseline survey (46 water points)
- Select and train 166 hygiene promotion community volunteers
- Develop and distribute hygiene promotion implementation tools
- Implement hygiene promotion in the community/schools PHAST/CBHFA methodology
- Distribute cleaning tool kits to 1,300 sanitation beneficiaries.
- Conduct endline survey

Key Results and Timeframe

WATER, SANITATION & HYGIENE PROMOTION IN LEOGANE KEY RESULTS	2011 ANNUAL TARGETS	2012 ANNUAL TARGETS	GRAND TOTAL
Objective 1: Increase access to safe water supply for 20,000 beneficiaries at HH and community level by November 2012			
Construction of water points/bore holes	5	15	20
Rehabilitation of existing water points	5	15	20
Construction of distribution networks	1	5	6
Objective 2: Increase access to sanitation facilities for 24,165 beneficiaries at HH and community level by November 2012			
Construction of household latrines	300	900	1,200
Construction of communal latrines in schools and public spaces	25	75	100
Construction of hand-washing facilities	325	975	1,300
Distribution of maintenance tools	25	75	100
Distribution of metallic garbage bins	325	975	1,300
Objective 3: Enhance community participation in water and sanitation related activities to ensure sustainability by November 2012			
Establish relationship with water point/sanitation communities and indentify hardware needs	11	35	46
Facilitate communication between water points/ sanitation stakeholders (beneficiaries, CASEC, DINEPA)	11	35	46
Formation of water committees as per DINEPA regulations.	11	35	46
Conduct operation and maintenance trainings	1	5	6
Objective 4: Improve community knowledge, attitudes, and practices on safe water, sanitation and hygiene by November 2012			
Train community hygiene promotion volunteers	42	124	166

Leogane health programme

Health programming in Leogane aligns with the overall goal of the Haitian Red Cross health and care programme, 'to significantly strengthen the capacity of target communities to prevent and manage injuries and common health problems in emergency and non-emergency situations'. The activities in Leogane are consistent with objective 4 of the Health and Care programme:

Haiti Recovery Operation Plan of Action: 2011-2012

- Objective 4: Implementation - Improved knowledge of health and disease prevention and increased and sustained health-seeking behaviours in targeted communities.

According to needs analyses undertaken in Leogane, services are delivered through the four recommended components of the health and care programme as required:

- Community health, including maternal, newborn and child health
- Emergency health
- Psychosocial support programming
- HIV and AIDS

HEALTH PROGRAMME IMPLEMENTATION IN LEOGANE KEY RESULTS	2011 ANNUAL TARGETS	2012 ANNUAL TARGETS	GRAND TOTAL
Objective 1: Increase access to safe water supply for 20,000 beneficiaries at HH and community level by November 2012			
Number of communities mobilized by health programme	1	2	3
Number of women, girls, boys and men reached with tailored health interventions		10,000	10,000
Number of community health volunteers trained	70		70

iv. Relief

As of mid-2011 more than 600,000 remain in camps in Port-au-Prince and surrounding areas. While numerous camps have been closed, some forcibly, there are informal reports of new persons coming in to camps as families move out (some from the provinces while others are from other camps that have closed or have experienced problems). While the overall trajectory remains positive, it is clear that the camp populations will remain for some time unless significant Government support and direction are provided. While the UN is concerned about the lack of resources for camp and camp management, the Government remains concerned that on-going services in camps delays returns to neighbourhoods and areas of origin. To address these seemingly competing concerns the IFRC will provide tarpaulins for targeted needy families to provide protection from the heat and rains for 2011 only. While needs may need to be re-assessed in late 2011/early 2012, IFRC does not have any plans currently to continue relief distributions into 2012. In the event of a large natural disaster exceeding the HRC capacity and current stocks, a separate appeal will be made.

Relief Focus:

1. Emergency shelter – replacement of tarpaulins
2. On-going monitoring and preparedness

Objective One: Increase access to emergency shelter for households in need of replacement tarpaulins

Key Programme Activities

- Monitoring and gender-sensitive needs assessments
- Tarpaulin distributions, 2 per household
- Distribute hygiene parcels

Objective Two: Maintain preparedness to respond to emerging, unmet needs

Key Programme Activities

- On-going monitoring and gender-sensitive situation assessments
- Gender-sensitive field assessments in targeted camps
- Upgrade relief database and protocols based on experience and lessons learned from the past year for application in subsequent operations

Key results and timeframe

RELIEF KEY RESULTS	2011 ANNUAL TARGETS
<i>Objective 1: Increase access to emergency shelter for households in need of replacement tarpaulins</i>	
Number of families receiving tarpaulins	103,000
Number of tarpaulins distributed	240,000

v. Violence Prevention

Social, economic, and political upheaval, limited security provision to protect communities, combined with mass displacement after the earthquake, congested urban areas, high youth unemployment and crime has left Haiti's communities acutely vulnerable to violence. While various forms and types of violence were prevalent before the earthquake, protection issues of the most vulnerable have been exacerbated. Particularly affected are women, youth, the elderly, infirm or people with disabilities, single parents, care-givers, the displaced, rural immigrants, as well as gay and lesbian communities. Refer to *Appendix A* for more information on the violence prevention initiative.

Goal: Improve community resilience to violence by identifying vulnerable groups and strengthening their protection within programmes. This will be achieved through coordinated implementation of IFRC violence prevention strategies, situational analysis and documentation of reported violence affecting beneficiary communities, as well as development of common response practices for Movement activities in Haiti.

Objective 1: Implement violence prevention strategies and policies of the IFRC across the Movement's programmes, with particular focus on INA and with the wider aim of improving institutional learning on violence prevention within the IFRC.

Objective 2: Monitor and analyze both perceived and real violence in communities.

Objective 3: Develop and implement into programmes common protection practices in response to reported violence (both real and perceived).

Haiti Recovery Operation Plan of Action: 2011-2012

Objective 4: Strengthen representation and voice of the IFRC on matters pertaining to violence mitigation, prevention and response by advocating government and UN Agencies deliver a more timely and comprehensive response to violence in communities.

Key Programme Activities

The following activities cut across all programmes but with priority focus on INA. While targeting beneficiary communities, many of the initiatives particularly those in advocacy will support the wider protection of Haiti's vulnerable groups.

Community-level

- Identify priority vulnerable groups and targeted approaches for their improved protection.
- Develop and apply survey tools on monitoring perceptions of violence in beneficiary communities, to better inform programmes.
- Develop a violence rapid reporting system within all relevant programmes and appropriate response strategies based on referral of victims, advocacy and/or programme adaption.
- Develop mass communications campaigns on violence awareness and prevention with relevant Movement partners.

National-level

- Improve representation of the Movement in Haiti within UN and governmental fora, and common advocacy of community protection issues.

IFRC Programmes

- Map the Movement's direct and indirect violence programming, identify and prioritize gaps while supporting targeted programme development to address these.
- Improve awareness of institutional violence prevention within IFRC departments and programmes.
- Support implementation of best practices and standards (Sphere, IASC guidelines) across IFRC programmes.

5. Pillar Two: National Society Development

a. Support to Haitian Red Cross Strategy 2010 – 2015

Goal: To assist Haitian Red Cross (HRC) to be a strong and reliable civil sector partner to the Government and the people of Haiti while scaling up and sustaining key services in the sectors of disaster management, health and blood to beneficiaries by strengthening the financial, technical and human resource base within the HRC.

The strategy for development of Haitian Red Cross 2012-15 ideally will be integrated within the new capacity building framework established by the secretariat in accordance with the direction provided by the IFRC Governing Board. Development will encompass a series of tools which guide and support the Red Cross Red Crescent towards the implementation of Strategy 2020 and especially Enabling Action 1: Building strong National Societies.

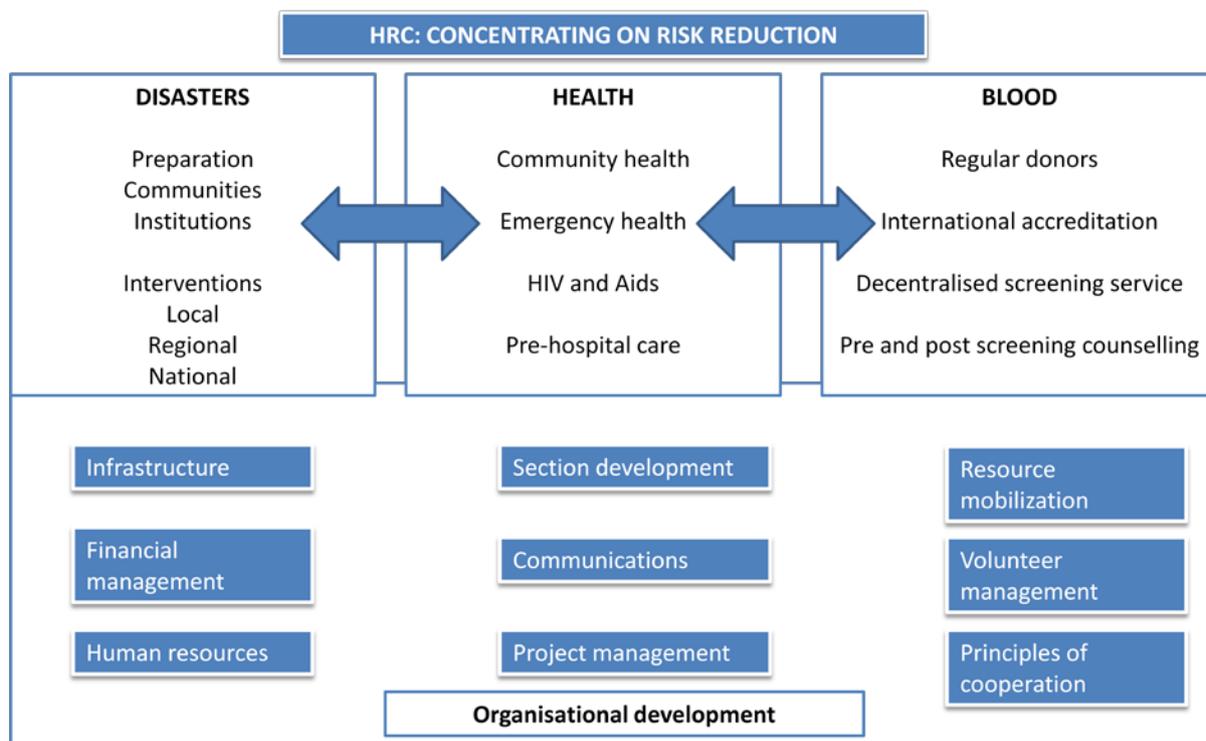
Organizational sustainability for the Haitian Red Cross refers to its capability to maintain core presence and essential business in all circumstances. As the Haitian Red Cross embarks on meeting its self-development objective, knowledge of its strengths, constraints and potential within its own context is a pre-requisite.

The Red Cross Red Crescent Learning and Knowledge Sharing Network aims to stimulate new thinking, set standards, establish curricula of relevance to core business areas, and signpost volunteers and staff towards accredited providers who offer structured learning opportunities. A strong National Society also needs to be a well-connected National Society and have access to the best affordable information and communication technologies. National Societies that are better connected within themselves and with other Societies deepen the “spirit of togetherness” in a practical way by being able to share knowledge and experience that enables all members to play a fuller role within the Federation.

One of these tools is already under implementation in Haiti: Federation-wide reporting. Other initiatives such as the databank will start as Haitian Red Cross senior management has committed to assign resources and start implementation in 2012. Others have to be fully developed including OCAC and new volunteer management initiatives in cooperation with all Federation actors.

The Haitian Red Cross was founded in May 1932 and under its Statutes is mandated to provide a wide range of services to the Haitian population, for which regular contributions from the budget of the Ministry of Health have been received. The mission and vision of the Society were adopted in August 2003 as part of its National Development Plan 2004 - 2008, a comprehensive plan that set out the Society’s vision to re-focus its work and build its capacity to respond to the pressing needs of Haiti’s most vulnerable people.

In December 2009, the Haitian Red Cross General Assembly adopted the Plan of Action 2010-2012, presenting an ambitious list of objectives for the following two years; this was developed in alignment with the Inter-American Plan 2007-2011 and Strategy 2020. This plan has been adjusted to reflect changes in the National Society’s responsibilities and needs following the earthquake and has since become Strategy 2010- 2015. There are now three main pillars to the HRC National Strategic Plan: Disaster Preparedness and Response (DP/DR), Community and Emergency Health and Blood Services, and Organizational Development (OD) as a cross-cutting issue including governance development in a decentralized National Society and improvement of performance in support systems and structures. All these sectoral and functional sub-strategies are guided by an overall vision of reducing risks to society and people.



These priorities were presented in a global Plan of Action by the Haitian Red Cross on 15 December. The Federation is currently working on a detailed support plan in coordination with the Haitian Red Cross' plan of action.

Operating principles

Before presenting the concrete objectives and activities, it is important to acknowledge that the Haitian Red Cross service development strategy is broader than the IFRC Plan of Action. The IFRC is committed to supporting the Haitian Red Cross in a more comprehensive National Society development context and in this regard is providing or facilitating financial, technical and human resource support to the entire Strategy.

This support is provided by strengthening key sectors directly but also by testing new ways of capacity building. These include pooling funds towards a common capacity building strategy so that a fragmented approach which is too project oriented is avoided; it also includes embedding delegates in key functions at Haitian Red Cross middle management level and allowing for the National Society to build capital assets crucial to its long term sustainability.

The following objectives and key activities are the result of this comprehensive view of National Society development.

Objective 1: Support the Haitian Red Cross in implementing their Strategy 2010 – 2015

Key activities:

- Finalize work plans, log frames and budgets for the HRC Strategy 2010-2015.
- Establish and support a National Society working group and its sub groups
- Build management capacities on a national and decentralized branch level
- Human Resources reinforcement (integrated delegates)

- Build volunteer management systems that are gender-sensitive for adequate local service delivery
- Build project level technical and operational management capacity
- Strengthen human resources, communications and advocacy functions
- Strengthen resource mobilization capacities

Objective 2: Support development of financial resources for cores services and assets of the Haitian Red Cross

Key activities

- Establish and manage a trust fund or capacity building fund for the Haitian Red Cross.
- Continue to build the infrastructure of HRC including the newly acquired base camp. A feasibility study to maximize the development of the compound is commissioned.

Key Results and timeframe

NATIONAL SOCIETY DEVELOPMENT KEY RESULTS	2011 ANNUAL TARGETS	2012 ANNUAL TARGETS
Objective 1: Support the Haitian Red Cross in implementing their Strategy 2010 – 2015		
Log frames, work plans and budgets for Strategy 2010- 2015 are developed for all key sectors	Planning documents for 2012-2013 finalized.	Planning documents for 2013-2014 developed and revised.
Embedded delegates in place	5-7	5-7
A National Society development working group is established within the membership	National society development working group has developed targets for critical National Society capacity building activities.	National Society development working group targets are fully implemented.
Objective 2: Support development of sustaining financial support to the Haitian Red Cross		
A capacity building fund is developed at the minimum amount of 10 million US dollars	Capacity Building Fund has critical amount of funding to support programme and support costs.	
The compound development plan is finalized and accepted by the Movement partners	The compound development plan has received critical funding support.	The compound development plan is fully implemented.

Haiti Recovery Operation Plan of Action: 2011-2012

Support to National Society development has garnered new momentum in 2011 as several significant events have unfolded. These include the arrival in March of the Haitian Red Cross technical advisor; the integration of delegates within HRC in key programmes and support functions and the establishment of the HRC National Society Development Working Group, and several smaller, issue-specific working groups. The working group, chaired by HRC and co-chaired by IFRC, will comprise heads of delegation from any interested Red Cross and Red Crescent partner working in Haiti. Meetings will be held on a monthly basis with an aim to tackle the recommendations of the working group. Issue-specific working groups, composed of a subset of the main working group have already been established to focus on the Trust Fund, resource mobilization and income-generating activities.

The overall purpose of the National Society Development Working Group is to:

1. Establish a platform within the Movement focusing on harmonizing support for National Society development.
2. Support issue-specific working groups to put into practice the recommendations submitted by the working group and endorsed by the chair and supported by the co-chair.
3. Establish an integrated approach and prioritized time table as well as milestones for a sustained National Society Development Plan jointly with Movement partners.

b. Programme Focus Areas and Key Results for 2011 – 2012

i. Health and Care

Goal: To significantly strengthen the capacity of target communities to prevent and manage injuries and common health problems in emergency and non-emergency situations.

Objective 1: Capacity building – Haitian Red Cross (HRC) has enhanced capacity to respond to health needs at the community level with harmonized tools and methodologies.

Objective 2: Tool development – Haitian Red Cross has standard tools to implement health programmes that are developed, tested and standardized.

Objective 3: Coordination – A well functioning coordination mechanism with Movement and external partners is established in support of the Haitian Red Cross' health programme.

Objective 4: Implementation – Improved knowledge of health and disease prevention and increased and sustained health-seeking behaviours in targeted communities.

Based on needs analysis undertaken the four recommended components of the Health Programme are:

- Community health, including maternal, newborn and child health
- Emergency health
- Psychosocial support programming
- HIV and AIDS

Working in these defined areas will allow Haitian Red Cross to focus on a needs-based approach and ensure that the HRC health programme is harmonized with the health programming components that are being implemented throughout the Americas at all levels.

1. Community Health

The capacity of the Ministère de la Santé Publique et de la Population – MSPP - (MOH - Ministry of Public Health and the Population) to respond has been severely affected by the earthquake due to damage to ministry installations including headquarters, hospitals and clinics and due to staff leaving the government services to work with non-governmental organizations (NGOs) and other agencies. The World Health Organization advocates that an effective health system bridges state stewardship/governance with the health needs and demands of the population. Even prior to the earthquake, the MoH struggled to offer health services at all three levels of the health services system, reflected in the fact that the country-wide system provided care to only 20 per cent of the population with the rest being picked up by private sector, traditional healers, NGOs or by faith-based organizations (FBOs). Lack of service quality control and the weak state of the four building blocks for systems strengthening (evidence-based information, human resources, health care financing, and products and technologies) made it impossible for the health system to adequately fulfil its mandate to deliver a care services package able to meet the needs of the Haitian people.

The IFRC will focus on community health interventions working with targeted communities (in camp settings and in settled communities) where activities in line with Ministry of Health (MSPP) in Maternal, Newborn and Child Health (MNCH) will be promoted as well as the use of the Community Based Health and First Aid (CBHFA) approach as the preferred means of addressing community health needs in a holistic manner whilst recognizing that many of the elements also have their own disease-specific or activity-specific tools that are complementary to the CBHFA approach. The integrated community based health approach seeks to produce increased impact that reduces community and individual vulnerabilities and increases community capacity. Community volunteers and households will be empowered to develop and implement their own solutions to health challenges so as to be better prepared and able to respond to their own needs.

2. Emergency Health⁸

The Emergency Health component will focus on but not be limited to:

- Training in and use of the Epidemic Control for Volunteers (ECV) Toolkit
- Water and Sanitation in Emergencies
- HIV and AIDS in Emergencies
- Psychosocial Support Programme in Emergency Settings
- Maternal, Newborn and Child Health (in emergency settings).

During the cholera epidemic Haitian Red Cross volunteers trained in the Epidemic Control for Volunteers (ECV) methodology were able to reach significant numbers of people with key messages. It is important that HRC retains and builds upon this capacity for the health emergencies that will inevitably come. Having the material (including the community tools) in Creole and with graphics and drawings that reflect Haitian demographics will greatly assist in spreading this information. Emphasis will be placed on hurricane season preparedness with DM/DRR.

3. Psychosocial Support Programmes (PSP)

Psychosocial support is a priority sector for Haitian Red Cross and considerable work has begun on building capacity through a programme approach and in fostering Haitian Red Cross leadership.

⁸ The IFRC Secretariat's Cholera operation is scaling down through 2011 and all cholera-related activities will become part of the HRC Health and Care programme, under emergency health in February 2012.

Haiti Recovery Operation Plan of Action: 2011-2012

Haitian Red Cross also wants to build its capacities relying on local expertise and resources such as the Centre for Psycho Trauma, the Faculty of Human sciences and the Faculty of Ethnology that train students in the field of psychology, sociology, anthropology, ethnology, social work and social communication. Haitian Red Cross is willing to engage in the creation of new tools when and if necessary taking into consideration that such tools should be based on assessed needs. Emphasis thus far has been placed on the launching of the partnership / consortium process where all Movement partners will contribute to a single, coherent, harmonized approach to the psychosocial support programme including harmonized basic training.

To-date the PSP team have focused on transitional activities (from emergency to developmental activities) and on setting up the PS department. PSP teams were active in the emergency cholera response and have been working on needs assessments and data analysis. The programme strategy design has been developed so as to ensure partnerships with academia / universities and other partners with a view to responding to PSP needs in emergencies while maintaining a long-term vision for PSP development as a key thematic area in Haitian Red Cross.

4. HIV and AIDS

Prior to the earthquake UNAIDS and WHO estimated that there were 120,000 people living with HIV in the country, of which 53 per cent were women. Before the earthquake Haiti had an adult HIV prevalence of 2.2 per cent and accounted for 47 per cent of all people living with HIV in the Caribbean. First reported in 1979⁹, HIV infections in Haiti increased until the early 1990s. Prevalence then began to decrease, particularly in urban areas. HIV prevalence among pregnant women attending antenatal clinics declined notably from 5.9 per cent in 1996 to 3.1 per cent in 2004. The decline, however, appears to have stabilized at 2.2 per cent prevalence in recent years.

While positive behaviour changes may be in part responsible for the overall decline, significant levels of high-risk behaviour have persisted, particularly in rural areas and among young people. Overall, the negative health, economic, and social impacts of HIV and AIDS continue to be disproportionately high due to limited access to health care, extreme poverty, and AIDS-related stigma and discrimination.

Post-earthquake risks related to HIV transmission have significantly increased as evidence points to an increase in sexual behaviour as witnessed by unwanted pregnancies (mostly in youth) in the camp settings plus evidence of an increase in gender-based violence and transactional and transgenerational sex.

The Haitian Red Cross is a member of the Global Alliance (GA) on HIV and AIDS and has an excellent track record in HIV and AIDS programming- especially in youth peer education using the modified *Together we Can* methodology.

The Haitian Red Cross as part of its GA commitment and with IFRC and PNS support will strive to increase impact in its HIV and AIDS programme through three programmatic outputs:

- Preventing further infection
- Expanding care, treatment, and support
- Reducing stigma and discrimination

⁹ The AIDS epidemic in the Caribbean officially began in 1981 when the first cases of AIDS were recorded in Haiti. However, retrospective analysis of patients affected by Kaposi's sarcoma has shown that the first cases of AIDS had already been documented in 1979. UNAIDS. "The Status of HIV in the Caribbean". 2010.

bolstered by a fourth enabling output:

- Strengthening Haitian Red Cross national and regional capacities to deliver scaled-up programmes.

A component in the HIV programme will address gender-based violence. Since the earthquake, gender based violence has been cited as an increasingly critical issue for women, especially those living in camps for displaced persons and it is frequently under-reported. The post earthquake health cluster is working to ensure that victims of sexual violence are appropriately referred and receive needed attention (clinical care, psychosocial and legal assistance). Another working group focused on sexual and reproductive health is dealing with clinical management of rape, but this remains an area that requires specific attention and strong collaboration, particularly among the community and the primary and secondary levels of the health care system. Gender-based violence is a cross-cutting issue across all four health thematic areas and will be managed by the HIV and AIDS Delegate and Haitian Red Cross counterpart with close links with the Violence Prevention delegate in the Technical Movement Coordination unit and will support the implementation of IASC gender-based violence guidelines across Movement programmes.

Key Results and timeframe

Objective 1: Capacity-building

- At least 1,500 Haitian Red Cross volunteers will be trained in health topics by end 2012. Both women and men will have equal access to volunteering opportunities.
- At least 6 technical counterparts at the branch level will be in place and facilitating health programmes by end 2012.

Objective 2: Tool development

- In pursuance of a harmonized Red Cross Red Crescent health training programme, all RCRC members undertaking health training in Haiti will use HRC approved methodologies and approaches in the four thematic areas by end 2012.
- Methodologies and approaches in the four thematic areas are shared and validated by MSPP.

Objective 3: Coordination

- By end 2011, at least 50 per cent, and by end 2012, 100 per cent of RCRC members are participating in monthly technical working groups and other specific meetings in 4 thematic areas.

Objective 4: Implementation

- By end 2012 at least four communities are mobilized in health programming.

Haiti Recovery Operation Plan of Action: 2011-2012

Health & Care KEY RESULTS	2011 ANNUAL TARGETS	2012 ANNUAL TARGETS	GRAND TOTAL
Objective 1: Capacity-building			
Number of HRC volunteers trained	1,000	500	1,500
Number of HRC technical counterparts at branch level where health programmes implementation is taking place.	3	3	6
Objective 2: Tool development			
All RCRC members using HRC approved methodologies and approaches in 4 thematic areas.	7	7	14
Methodologies and approaches are shared and validated by MSPP.	2	2	4
Objective 3: Coordination			
Number of RCRC members participating in monthly technical working groups and other specific meetings in 4 thematic areas.	7	7	14
Objective 4: Implementation			
Number of communities mobilized by health programme	2	2	4

ii. Disaster Risk Management

The Disaster Risk Management (DRM) programme is working at national, branch and community levels to strengthen all facets of disaster risk reduction, preparedness, and response as well as coordination with DRM actors at national, regional and local levels. The programme is based on the 2011 – 2015 Strategic Plan of the Haitian Red Cross (HRC), as well as on the Federation-wide Strategic Framework and its disaster and risk management annex.

The programme will work towards supporting communities with high vulnerability levels through reinforcement of preparedness, response and recovery capacities; education and public awareness campaigns via coordinated interventions; reinforcing HRC disaster preparedness and response mechanisms; strengthening the HRC National Training Centre; and policy making and legal framework.

Goal: Reduce community-level risks and disaster impacts through enhanced disaster and risk management capacity of Haitian Red Cross (HRC) at local, regional and national levels. HRC's national role will be further enhanced through political advocacy for mainstreaming disaster risk reduction within national development and institutional policies and strategies and through scaled-up participation in the National Disaster and Risk Management System structure at all levels.

Objective One: Vulnerable communities have increased knowledge, skills and resources to conduct disaster mitigation, preparedness and response activities

Key Programme Activities

- In urban and rural environments, reinforcement/establishment of community brigades and provision of technical and practical skills to manage first response and disaster preparedness initiatives.
- Natural hazards awareness-raising amongst the general public, community leaders, teachers and students.
- Community-based health and first aid awareness-raising with community leaders and school children.
- Conduct vulnerability and capacity assessment and through this process identify where social micro-projects can be developed.

Objective Two: Enhanced institutional Haitian Red Cross capacity for risk and disaster management at national and community levels.

Key Programme Activities

Strengthening the HRC DRM structure, policies, systems, standard operating procedures and protocols, oriented to an integrated approach with other HRC departments and relevant stakeholders.

- Conduct nation-wide trainings aimed at building the capacity of HRC volunteers to initiate and implement community-based risk reduction activities, and enable volunteers to respond to emergencies more efficiently and effectively.
- Strengthen the service delivery capacity of the HRC National Training Centre.
- Conduct emergency simulation exercises.

Objective Three: Increased HRC coordination and advocacy for comprehensive disaster and risk management within national policies and the institutional framework.

Key Programme Activities

- Intensify the participation of the HRC within the national system structures in the elaboration of policies on the legal framework and the recovery strategy.

First Aid

The National Society's First Aid programme sits within the Disaster and Risk Management department, with a link to the health programme via the Community Based Health and First Aid (CBHFA) methodology. Haitian Red Cross has a long tradition in delivering First Aid training, and thus there is great potential for First Aid to flourish as a commercial enterprise with the establishment of the National Training Centre at Base Camp in Port-au-Prince. There are also opportunities in current community-based programmes to deliver basic First Aid training at the community level, and this is consistently reported by camps and communities as a training that is most appreciated, thus providing life saving information and skills to hundreds and even thousands of people. These opportunities will be explored in this period.

Key Results and timeframe

Objective 1: Vulnerable communities have increased knowledge, skills and resources to conduct disaster mitigation, preparedness and response activities.

- At least three (3) community response teams will be formed and equipped by end 2012.

Haiti Recovery Operation Plan of Action: 2011-2012

- At least three (3) camps/communities will have undertaken mitigation micro-projects by end 2012.

Objective 2: Enhanced institutional Haitian Red Cross capacity for risk and disaster management at national and community levels.

- At least 275 female and male volunteers will have been trained in DRM topics by end 2012.
- It is intended that 13 regional branches will be able to demonstrate increased DRM capacity.

Objective 3: Increased HRC coordination and advocacy for comprehensive disaster and risk management within national policies and the institutional framework.

- HRC is as an active participant in national DRM platforms and commissions.

DISASTER RISK MANAGEMENT KEY RESULTS	2011 ANNUAL TARGETS	2012 ANNUAL TARGETS	GRAND TOTAL
<i>Objective 1: Vulnerable communities have increased knowledge, skills and resources to conduct disaster mitigation, preparedness and response activities</i>			
Number of community response teams set up and equipped	1	2	3
Number of camps/communities reached with mitigation micro-projects	1	2	3
<i>Objective 2: Enhanced institutional Haitian Red Cross capacity for risk and disaster management at national and community levels</i>			
Number of volunteers trained on DRM subjects	100	175	275
Number of regional branches with strengthened capacity for risk and disaster management	4	9	13
<i>Objective 3: Increased HRC coordination and advocacy for comprehensive disaster and risk management within national policies and institutional framework</i>			
HRC actively participating in national DRM platforms and national commissions			

iii. Ambulance Services

Introduction: The ambulance service is a long-term national programme of the Haitian Red Cross and has traditionally provided service to road accident victims, and for people in particular need, such as transporting elderly people and pregnant women to hospital. Since October 2010 the ambulance service has been providing a comprehensive transport service for cholera patients in and near Port-au-Prince to cholera treatment centres and units. HRC seeks now to expand upon its national ambulance service capacity in times of disaster.

Goal: To strengthen Haitian Red Cross' capacity to respond to natural disasters through its national ambulance service.

Objective One: Capacity building: The Haitian Red Cross ambulance service is well staffed with trained personnel, volunteers, equipment and tools.

Key Programme Activities

- First aid training and refresher workshop for ambulance volunteers
- Training of medical doctors in classification and stabilization of disaster-affected people

Objective Two: Tool development: The Haitian Red Cross ambulance service has the necessary tools and equipment for emergency response.

Key Programme Activities:

- Acquisition of first aid material and equipment
- Acquisition of ambulances
- Construction of simulation site

Objective Three: Coordination: The HRC ambulance service is well integrated in coordination mechanisms of the Red Cross and Red Crescent and external partners such as the Haitian state, particularly the Ministry of Public Health and the Civil Protection.

Key Programme Activities

- Attend/ conduct regular meetings among partners
- Participate in national clusters and other coordination mechanism

6. An Enabling Environment: Support to Programmes

To help ensure effective outcomes in Haiti recovery, support is provided from three levels - Haiti, Panama and Geneva. Support from these levels is provided to three main client groups – IFRC Haiti secretariat team, Haitian Red Cross, and other National Societies operating in Haiti.

The following section describes in brief the main responsibilities of the various support functions to Haiti Recovery.

a. Movement Coordination

Movement Coordination is a key responsibility of the IFRC secretariat to help ensure efficient and effective outcomes of the relief and recovery portfolio. A memorandum of understanding was signed by IFRC, HRC, ICRC and subsequently 22 PNSs in April 2010 endorsing the importance of performing duties as a Federation. This agreement also endorsed the creation of seven coordination bodies that would assist in the implementation of key functions.

At a strategic level a Federation-wide Strategic Framework was endorsed in March 2011 to help articulate the overall purpose and recommended direction for the membership. This was followed by the emergence or continued development of other 'Federation-wide' initiatives including an Evaluation Framework, a Learning Strategy and renewed interest in accountability initiatives.

To help support these new initiatives and on-going or unmet responsibilities, Movement Coordination staff were hired to fill the following functions: Information Management (August), Violence Prevention (October), Livelihoods (October), Disaster Risk Management (July) and, Water & Sanitation (September). Movement Coordinators for the various programme sectors and cross-

Haiti Recovery Operation Plan of Action: 2011-2012

cutting functions support the secretariat, HRC and membership through coordination, representation, technical support and documentation.

Additionally the Performance and Accountability Working Group was activated in September 2011 and a new working group to support the implementation of the Federation-wide Strategic Framework and the Integrated Neighbourhood Approach, was started in April 2011.

It will take some time to solidify the initiatives along with the newly filled positions; additionally, more resources will be needed for Movement Coordination to fully implement the new initiatives. By June of 2012, the following results are expected:

- Launching of a web-based information management platform to support the data and mapping needs of the membership; this platform will also house Federation-wide reporting and should ease the ability of members to share as well as access Federation-wide data.
- Roll-out of a Federation-wide evaluation framework that clarifies how the membership will identify outcomes and impact; the framework will be supported by a vetted evaluator database to help ensure quality in the measurement of key indicators and implementation of surveys and evaluations that meet professional standards.
- Implementation of a Federation-wide learning strategy that documents, analyzes and applies learning in a number of key areas including - RCRC value-added in urban recovery; minimum standards and key activities in ensuring accountability to beneficiaries; programme integration, and minimum standards in facilitating transition and exit; key learning events in 2012 include a Shelter Review Week (April 2011) and a Learning Conference (2012).

b. Beneficiary Communications

Building strong and resilient communities requires that they are at the centre of the process. This means that we must continually listen to, talk with and involve women, girls, boys and men in the decisions that affect them. Within the IFRC Haiti operation, beneficiary communications supports operational programmes to communicate with and be accountable to their beneficiaries, as well as providing the general population with practical, useful information on topics such as health and weather.

Currently the beneficiary communications programme uses a number of tools to achieve these aims, including SMS, weekly radio shows, posters and leaflets, sound truck and a questions and complaints line. In 2012 a new 2-way phone line will be introduced that will provide information and an opportunity for people to feedback to the IFRC through touchtone surveys.

An evaluation of beneficiary communications in 2011 found that while the programme is doing well at providing people with information (76 per cent of respondents had received information from the Red Cross, 96 per cent of whom reported this as useful information), the level of two-way communication is low (10 per cent). If the Red Cross is to improve its accountability to beneficiaries this figure will need to increase. As 2012 approaches, the integration of beneficiary communications into IFRC operations and the Haitian Red Cross and the willingness of programmes to take on board the feedback of their beneficiaries and use it to shape and refine their activities will be the ultimate goal.

To contribute to this goal, beneficiary communications will focus on four key outcomes in 2012. Firstly, the programme will continue to provide Haitians with useful, practical information they can use in their everyday lives. This information will focus on providing preventative health and disaster

preparedness advice, which the evaluation highlighted as being most valued by Haitians. Regular integrated campaigns, using a range of communication tools from SMS and radio, through posters to sound truck and the new phone line, will be used to deliver this information. Key indicators to measure success will include, number of SMS delivered; number of hours of radio broadcast; number of women, girls, boys and men who listened to a full menu option of information on the Interactive Voice Response (IVR); and number of sites visited by sound truck.

Secondly, beneficiary communications will support operational teams to make sure people know about the Red Cross services and projects that affect them, particularly in relation to the transition of services from camps to communities. Working closely with operational teams, beneficiary communications will help develop transition communications plans that ensure that women, girls, boys and men who have been affected know how and when services will change. These plans will also feed into learning strategy activities which identify minimum standards in facilitating transition and exit. Beneficiary communications will contribute to the success of the Integrated Neighbourhood Approach by embedding tools such as SMS, leaflets and a complaints and questions line into the community mobilization approach, helping to ensure people play an active role in the process. Indicators of success will include number of calls answered by the Noula questions and complaints line; number of sites visited by sound truck.

Thirdly, beneficiary communications will seek to increase the number of ways in which women, girls, boys and men can communicate back with Red Cross, and so improve 2-way communication and accountability. One of the key means of achieving this will be the launch of the new Interactive Voice Response (IVR) phone line, which will not only provide a valuable source of information but also a means of getting beneficiary feedback through surveys that can be completed by touching buttons on a phone. Due to be launched in January 2012, the IVR will provide a key monitoring and evaluation and feedback tool for programmes, and initial surveys planned cover people's satisfaction with shelter, their experiences of physical violence and their use of Red Cross livelihoods grants. The Noula questions and complaints call centre will be expanded and improved, covering more projects and providing a more formal complaints and response mechanism. Beneficiary communications will work with the Performance and Accountability working group and will lead the process to develop Movement-wide minimum standards and key activities in ensuring accountability to beneficiaries. Indicators of success include; number of calls to the radio show; number of calls managed by Noula; number of people to complete a survey on the IVR.

Fourthly, beneficiary communications will work closely with the Haitian Red Cross communications team to develop sustainability plans for key beneficiary communications approaches and tools. These plans will include identifying which areas of beneficiary communications should be carried forward by Haitian Red Cross and the training, funding and human resource requirements to achieve these activities. Indicators of success will include a beneficiary communications sustainability plan agreed with the Haitian Red Cross; the inclusion of beneficiary communications activities within the disaster management and health strategies and plans of action.

c. Support Services

i. Communications

The central thread of communications in the second year of the operation is focused on '*from camp to community*', providing communications materials on the key programme transitions to Red Cross and Red Crescent Movement communications colleagues, beneficiaries, donors and the wider world.

Haiti Recovery Operation Plan of Action: 2011-2012

Reputation management, through production of reactive statements, key messages and robust Q&As also continue to be a priority area. It is recognized that additional emergency communications needs may arise and proactive communications around preparedness for hurricanes and the rainy season continue to be needed.

With less direct media pressure than in 2010, the opportunity exists to plan and execute communications linked to public advocacy priorities such as key advocacy messages or reports, issues briefs and opinion pieces. These products should put Haitian voices and priorities at the centre of external communications and position the Red Cross and Red Crescent as thoughtful leaders.

Supporting the Haitian Red Cross communications objectives is also a priority, through targeted support to specific initiatives and also by providing resources for capacity building activities.

ii. Logistics

In early 2010 the IFRC established a substantial logistics infrastructure in Haiti to support programmes; this represented the biggest logistical operation ever set-up by IFRC in one single country. In 2011, the logistics operation continues to serve the Haiti Recovery Operation with the following services:

- Procurement of supplies and services
- Custom clearing of all goods entering Haiti by air, land and sea
- Receipt and handling of supplies
- Warehousing
- Dispatch and delivery of supplies to sites specified by programme coordinators
- Provision of light vehicles, trucks and heavy equipment to programmes
- Maintenance and reporting of light vehicles, trucks and heavy equipment through the vehicle workshop
- Provision of supplementary logistics services to Partner National Societies e.g. warehousing and custom clearing services.

From 1 July 2011 to 31 December 2012, the IFRC logistics operation will continue its revised right-sizing plans to ensure smooth transition of logistics services to the Haitian Red Cross. This will include establishment of a warehouse, vehicle workshop, ambulance centre and car wash at Haitian Red Cross Base Camp. In close cooperation with the Haitian Red Cross, a selection process will be implemented where logistics-skilled national staff will be thoroughly trained in all the aspects of logistics services to operate and maintain the above-mentioned facilities, preferable as income generating structures. The same training will be made available for PNSs' logistics staff and other organizations through the supplementary services cost recovery plan.

The Logistics department will also continue to provide logistics services to programmes through the Integrated Neighbourhood Approach, and to health and cholera, and disaster risk management programmes of Haitian Red Cross.

iii. Human Resources

The IFRC Human Resources (HR) unit oversees human resource management related to both IFRC operations in Haiti and also provides human resources support to a number of Participating National Societies (PNS) working in Haiti; all activities are undertaken in close collaboration with Haitian Red Cross. This support to the Haiti Operation is in line with the Federation's global HR approach and the Haiti HR Strategy. The unit has five sub-units, learning and development, international staff, national

staff, staff health and strategic human resources, and the unit sits within the IFRC's Support Services team in Haiti.

In 2011, the IFRC HR unit in Haiti is supporting 785 national staff, over 100 delegates/consultants, 1,500 daily workers/volunteers who are working in 25 departments/units. As at 1 July 2011 the unit is staffed by 7 delegates and 11 national staff, and into 2012 it is planned that staffing will be revised to 5 delegates and 12 national staff.

For the period to end 2012, the HR unit will continue to deliver services in accordance with the HR Strategy which identifies priority areas of workforce planning, payroll system, compensation and benefits for international staff and for national staff, learning and staff development, and end of mission surveying. Significant planned outcomes for the period to end 2012 includes a fully computerized payroll system for HRC, PNS and IFRC national staff, continual review and revision of human resource structures along with the terms and conditions for national and international staff, and ongoing provision of skills development opportunities for employees and volunteers that also support operational requirements.

Human Resources will contribute on specific aspects by focusing attention on the headquarters and branches capacity building, specifically leadership development, management development and organizational development. In 2012, the integrated Human Resources Director will be able to support the Haitian Red Cross in improving the Human Resources systems, branches and volunteer management issues.

iv. Security

Reflecting the complex and unstable environment in Haiti, and particularly in Port-au-Prince and surrounding localities, the IFRC established a security unit at Base Camp from early 2010. The security unit operates to ensure the safety and security of Red Cross and Red Crescent activities, programmes and assets throughout Haiti. The unit ensures that the Minimum Security Requirements are implemented and enforced, and advises and assists IFRC and PNS management in the development of appropriate security plans and procedures. The unit also regularly trains national staff in security issues and procedures.

In the period to end 2012, the unit will update security processes and procedures to further improve the IFRC's security management in Haiti. Monitoring and situation analysis of Haiti contextual issues and identification of security trends will continue along with the development and implementation of appropriate responses. The unit will also maintain international staff security awareness through security briefings, radio procedures and trainings as required.

v. Base Camp

The Haitian Red Cross, which lost its headquarters in the earthquake, and IFRC moved to the current Base Camp site in Mais Gate in February 2010. Following an extensive period of negotiations, the land of 10.75 hectares was purchased for Haitian Red Cross in early 2011.

In support of the development of the Haitian Red Cross, Base Camp will be developed to maximize the National Society's potential to deliver services from the site, and to generate income for the National Society through commercial opportunities. Plans in development include the construction of a national training centre by end 2011, which will provide excellent scope for delivering a

Haiti Recovery Operation Plan of Action: 2011-2012

commercial training programme, such as First Aid, in addition to HRC's own training activities for staff, volunteers and communities. A feasibility study will be undertaken in 2011 to assess the potential of the site and the options available to HRC, including establishing a logistics base at Base Camp with a vehicle repair facility. In accordance with the HRC request, IFRC will assist in facilitating development of the site as required.

In this period, the IFRC Base Camp management unit will complete the accommodation transition from tents to air-conditioned containers for international delegates residing at base camp. One hundred accommodation containers have been installed that are accommodating approximately 80 longer term delegates and up to 20 visitors to Base Camp: IFRC staff members from the Americas Zone and other locations, consultants, visiting PNSs and so on. Several tents are being maintained to accommodate visitors during overflow situations. In addition, 24 office containers have been installed and are being maintained, of which two are dedicated meeting rooms.

vi. Risk Management

In alignment with Enabling Action no. 3 "Function effectively as the International Federation" under the IFRC's Strategy 2020, the Secretariat created a full time risk management advisory position in the Haiti operation, which has been staffed since May 2010. The major responsibilities of these advisory services, which are extended to the membership to a large extent, includes risk management capacity building, and implementation of the Federation risk management framework to encourage more effective use of resources by concentrating as much as possible on prevention rather than reaction; fraud and corruption prevention that concentrates on both internal and external threats and dilemmas; legal advisory services to ensure that the interests of the Federation and the funds that have been entrusted to it are protected; and the coordination of regular internal control audits and external financial audits. The advisor acts as an agent for change by making recommendations for continuous improvement, including advocating for the implementation of lessons learned.

Appendix A: Violence Prevention

Social, economic and political upheaval, limited security provision to protect communities, combined with mass displacement after the earthquake, congested urban areas, high youth unemployment and crime has left Haiti's communities acutely vulnerable to violence. As such while various forms and types of violence were prevalent before the earthquake, protection issues of the most vulnerable have been exacerbated. Particularly affected are women, youth, the elderly, infirm or handicapped, single parents, care-givers, the displaced, rural immigrants, as well as gay and lesbian communities.

Understanding the full picture of violence in Haiti, as in all fragile contexts, remains limited owing to significant under-reporting. With the immediate material needs of communities overwhelming the efforts of humanitarian organizations over the past year, addressing violence has been marginalized. However, the move to recovery operations in 2011 calls for greater and immediate attention on the dynamics of violence which threaten both the resilience of communities and the programmes designed to support them.

While reports of violence are increasing, more research and analysis will be advocated for by the IFRC in order to develop evidence-based violence prevention programming, with particular focus on interpersonal forms of violence¹⁰. The few studies by human rights organizations to date reveal alarming trends. The Centre for Human Rights and Global Justice recorded how 70 per cent of a recent 346 respondent survey report being more concerned about sexual violence in February 2011 than before the earthquake¹¹. UNICEF also estimates that presently, more than 1.2 million children are deemed to be extremely vulnerable to violence, exploitation and abuse¹². According to a report by IOM, 24 per cent of those living in camps reported being threatened with forced eviction, while transactional sex and wider instances of sexual violence and other forms of violent abuse of power are also prevalent in camps.¹³

With growing urgency to address violence prevention centrally in programmes in Haiti and worldwide, there has been a proliferation of associated policies and strategies. Their coordinated implementation will be managed by the Violence Prevention delegate within the IFRC secretariat in Haiti's Technical Movement Coordination. Acting as the Haiti focal point on violence prevention for the Federation, the Violence Prevention delegate will liaise with technical movement coordinators for Livelihoods, Shelter and Water and Sanitation; the HIV/AIDS delegate and counterpart in the Haitian Red Cross Health Programme; the Violence Prevention delegate of the Canadian Red Cross and other PNS focal points to be identified; as well as the Violence Prevention focal point for the Americas Region based in Panama (to be advised).

To ensure sustainability of the approach a national counterpart will be trained to take over the position with the ultimate goal of situating this person within the Haitian Red Cross. This approach endeavours to build technical capacity on violence prevention within the Haitian Red Cross, identified within the Strategy on Violence Prevention, Mitigation and Response (2010–2020) as a

¹⁰ Interpersonal violence occurs between people when one person uses his or her power, in any setting, to cause harm physically, sexually or psychologically to a person or a group of people.

¹¹ Centre for Human Rights and Global Justice. (2011). *Sexual Violence in Haiti's IDP Camps: Results of a household survey*. CHRJ, online

¹² Unicef. (2011). *Children in Haiti: One year after – the long road from relief to recovery*. Unicef. New York

¹³ IOM Psychosocial team assessment Haiti, April 2011; 'HAP deployment to Haiti – final report' (2010), Humanitarian Accountability Partnership; 'Driven by desperation' (2011), UNHCR; 'Haiti: Aftershocks: Women speak out against sexual violence in Haiti's camps' (2011), Amnesty International.

Haiti Recovery Operation Plan of Action: 2011-2012

common obstacle facing national societies. This is complemented by the strategic goal of the Canadian Red Cross to promote the creation and maintenance of safe environments within the institutions of the Movement.

Alignment of approach with relevant policies and strategies

Government of Haiti

- Signatory to major international instruments including **CEDAW** (signed in 1980), the **Convention on the Rights of the Child** (signed in 1990), and regional instruments such as the **Inter-American Convention on Human Rights** (ratified in 1977) and the **Inter-American Convention for the Prevention, Punishment and Elimination of Violence against Women**, also referred to as **the Belem Do Para Convention** (ratified in 1997).
- **National Plan** against Violence against Women, plus 5 year plan for Ending Violence Against Women (2011-2016).
- Ministry of Gender's **Action Plan** includes specific focus on promotion and protection of women and girls, specifically on sexual and gender-based violence.

HRC

- The Haitian Red Cross has declared its commitment to aligning its strategies with Strategy 2020, of which one of the three strategic directions is to “**promote social inclusion and a culture of non-violence and peace**”¹⁴.
- The Haitian Red Cross is party to the **Humanitarian Diplomacy Plan of Action for Haiti 2011-2012**.
- The Haitian Red Cross has participated in the ‘Creating Safe Environments in Ten Steps’ programme of the Canadian Red Cross as part of its efforts to build technical awareness of and capacity in violence prevention.

IFRC

- The IFRC has declared its commitment to aligning its strategies with **Strategy 2020**, strategic aim 3 of which is to promote social inclusion and a culture of non-violence and peace.
- Violence Prevention is explicitly addressed in strategic directions 3 and 4 of the **Humanitarian Diplomacy Plan of Action for Haiti 2011-2012**. The International Red Cross Red Crescent Montreal Declaration for Response in Haiti states that “Recognizing the specific needs of vulnerable populations, such as women and children during the relief phase of our operation, the Movement will closely work with Haitian governmental authorities and the Protection Cluster members to actively assist [...] in the **prevention of violence against children and women**...”¹⁵
- Violence Prevention will be a priority thematic area at the **2012 Inter-Americas Conference**
- Violence Prevention will be a key thematic area at the **Americas Strategy (2011-2015)**
- The **Federation Wide Strategic Framework** for Haiti is in-line with the IFRC’s Strategy on Violence Prevention, Mitigation and Response.
- The IFRC has finalized its **Strategy on Violence Prevention, Mitigation and Response (2011–2020)** that places special emphasis on integrating violence prevention into the systems of each National Society and supporting communities to reduce the risk of violence, especially against children and youth.
- The IFRC is in the process of finalizing the IFRC Gender Strategy which will provide a common framework for the IFRC (National Societies and their secretariat) to institutionalize

¹⁴ International Federation of Red Cross Red Crescent. (2009). *Strategy 2020*. Geneva: IFRC

¹⁵ International Federation of Red Cross Red Crescent. (2010). *Commitment for Haiti – Montreal, Canada*. IFRC

gender in planning and implementation of both emergency and longer term development programmes. The Strategy sets out concrete strategic directions at the institutional and programmatic levels to achieve more effective results in reaching out to the most vulnerable. It promotes gender equality at both organizational and programming levels.

For further information please contact:

Croix-Rouge Haïtienne

Avenue Maïs Gate
En face de Avis Camp de Base Croix-
Rouge Haïtienne
Port-au-Prince, Haïti
Tel.: +509 2519-0702
Fax: +509 2942-6471
Web site: www.croixrouge.ht

Americas Zone Office

International Federation of Red Cross
and Red Crescent Societies
Ave. Vicente Bonilla, #115
Clayton, Panama City, Panama
Tel: +507-317-3050
Fax: +507-317-1304
haiti.info@ifrc.org
Web site: www.ifrc.org/haiti/



EMERGENCY APPEAL

28/12/2011

MDRHT008

HAITI EARTHQUAKE

Budget Group	Multilateral Response	Inter-Agency Shelter Coord.	Bilateral Response	Appeal Budget CHF
Shelter - Relief	40,185,717			40,185,717
Shelter - Transitional	4,883,476			4,883,476
Construction - Housing	11,305	270		11,575
Construction - Facilities	17,257			17,257
Construction - Materials	2,771,094			2,771,094
Clothing & Textiles	4,307,739			4,307,739
Food	319,009			319,009
Seeds & Plants	0			0
Water, Sanitation & Hygiene	20,956,936			20,956,936
Medical & First Aid	1,079,706	23		1,079,729
Teaching Materials	1,058,555			1,058,555
Ustensils & Tools	4,548,769			4,548,769
Other Supplies & Services	4,685,430	10,000		4,695,430
Emergency Response Units	0		34,822,773	34,822,773
Cash Disbursements	0			0
Total RELIEF ITEMS, CONSTRUCTION AND SUPPLIES	84,824,993	10,293	34,822,773	119,658,059
Land & Buildings	2,974,067			2,974,067
Vehicles Purchase	1,844,249			1,844,249
Computer & Telecom Equipment	1,092,438	5,810		1,098,248
Office/Household Furniture & Equipment	647,580			647,580
Medical Equipment	12,775			12,775
Other Machiney & Equipment	45,972			45,972
Total LAND, VEHICLES AND EQUIPMENT	6,617,080	5,810	0	6,622,891
Storage, Warehousing	4,286,872	6,032		4,292,904
Distribution & Monitoring	7,453,344	3,818		7,457,163
Transport & Vehicle Costs	11,677,843	129,228		11,807,070
Logistics Services	765,039			765,039
Total LOGISTICS, TRANSPORT AND STORAGE	24,183,098	139,078	0	24,322,175
International Staff	38,203,192	252,229		38,455,422
National Staff	20,108,338	25,161		20,133,499
National Society Staff	5,544,517	2,438		5,546,955
Volunteers	1,070,948			1,070,948
Total PERSONNEL	64,926,996	279,827	0	65,206,824
Consultants	2,657,987	1,130,475		3,788,461
Professional Fees	1,247,085	257,936		1,505,021
Total CONSULTANTS & PROFESSIONAL FEES	3,905,071	1,388,411	0	5,293,482
Workshops & Training	2,728,742	16,727		2,745,469
Total WORKSHOP & TRAINING	2,728,742	16,727	0	2,745,469
Travel	2,652,197	98,030		2,750,228
Information & Public Relations	1,449,490	35,884		1,485,374
Office Costs	457,086	35,105		492,192
Communications	1,550,659	20,830		1,571,489
Financial Charges		723		723
Other General Expenses	3,311,410	2,737		3,314,147
Shared Support Services		6,405		6,405
Total GENERAL EXPENDITURES	9,420,843	199,715	0	9,620,558
Partner National Societies	10,031,985	15,475		10,047,460
Other Partners (NGOs, UN, other)		141,429		141,429
TOTAL TRANSFER TO PARTNERS	10,031,985	156,904	0	10,188,889
Operational Provisions	24,697,655			24,697,655
TOTAL OPERATIONAL PROVISIONS	24,697,655	0	0	24,697,655
Programme and Supplementary Services Recovery	13,599,976	146,409	0	13,746,384
Total INDIRECT COSTS	13,599,976	146,409	0	13,746,384
TOTAL BUDGET	244,936,439	2,343,173	34,822,773	282,102,385
Available Resources				
Multilateral Contributions	227,257,451	2,287,560		229,545,011
Bilateral Contributions		0	34,822,773	34,822,773
TOTAL AVAILABLE RESOURCES	227,257,451	2,287,560	34,822,773	264,367,784
NET EMERGENCY APPEAL NEEDS	17,678,988	55,613	0	17,734,601

MDRHT008 - Haiti - Earthquake

Appeal Launch Date: 13 Jan 10

Appeal Timeframe: 13 Jan 10 to 31 Dec 14

Interim Report

I. Consolidated Funding

Selected Parameters	
Reporting Timeframe	2010/01-2011/11
Budget Timeframe	2010/01-2014/12
Appeal	MDRHT008
Budget	APPEAL

All figures are in Swiss Francs (CHF)

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	120,046,734	46,399,890	22,482,445	58,806	58,291,738	247,279,613
B. Opening Balance	0	0	0	0	0	0
Income						
<u>Cash contributions</u>						
Albanian Red Cross	15,828					15,828
American Red Cross	22,196,750	15,256,043	1,308,224		48,800	38,809,817
Andorran Red Cross	71,872					71,872
Antigua and Barbuda Red Cross	108,684					108,684
Arcos Dorados B.V.					1,215,429	1,215,429
Argentine Red Cross	-105,986				378,902	272,916
Armenian Red Cross Society	2,098					2,098
Australian Red Cross	2,393,200	516,150			305,334	3,214,684
Australian Red Cross (from Australian Government)	926,900					926,900
Australia - Private Donors	439					439
Austrian Red Cross	36,629					36,629
Austrian Red Cross (from Austrian Government)		272,480			411,795	684,275
Austrian Red Cross (from Austria - Private Donors)		46,677				46,677
Bain & Co. Inc.	46,921					46,921
Bangladesh Red Crescent Society	1,099					1,099
Baphalali Swaziland Red Cross Society	6,889					6,889
Belarus Red Cross	14,935					14,935
Belgian Red Cross	16,562					16,562
Belgian Red Cross (Flanders)	61,454					61,454
Belgium - Private Donors	14,682					14,682
Belize Red Cross Society	82,107				259,556	341,663
Bolivia Private Donors	830					830
Botswana Red Cross Society	28,788	0				28,788
British Red Cross	148,271	822,375			22,659	993,305
British Red Cross (from DEC (Disasters Emergency Committee))	1,699,020					1,699,020
British Red Cross (from DFID - British Government)	1,086,366					1,086,366
Bulgarian Red Cross	143,520				148,680	292,200
Cambodian Red Cross Society	10,415					10,415
Cambodia - Private Donors					724	724
Canada - Private Donors	264					264
Canadian Government	41,158					41,158
CARE International	68,280					68,280
Caribbean Airlines					2,289	2,289
CERN Staff Association	17,000					17,000
Chilean Red Cross	353,392				193,652	547,044
China Red Cross, Hong Kong branch	965,451	1,660,187				2,625,638
China Red Cross, Macau branch					103,000	103,000
Colombian Red Cross Society	431,143					431,143
Consolidated Contractors Co. (CCC)	72,020					72,020
Costa Rican Red Cross	528,370	221,998			633,428	1,383,795
Credit Suisse	16,162					16,162
Croatian Red Cross	194,480				107,195	301,675
CWT Beheermaatschappij BV	0	66,409			37,736	104,145
Cyprus - Private Donors	135					135
Czech Government	81,808	0				81,808
Czech private donors	7,300					7,300
Czech Red Cross		165,107				165,107
Danish Red Cross	608,449	182,700			342,060	1,133,209
Danish Red Cross (from Danish Government)		187,706			375,412	563,119
Denmark - Private Donors	103					103
Dominica Red Cross Society	66,225				39,520	105,745
Economist Group	16,689					16,689
Egyptian Red Crescent Society					52,010	52,010
Egypt - Private Donors	513					513

Ericsson	513,084					513,084
Estonia Government	235,246					235,246
Estonia Red Cross	66,946					66,946
Ethiopian Red Cross Society	3,000					3,000
European Commission - DG ECHO	1,216,459					1,216,459
European Economic & Social Committee (EESC)	19,887					19,887
Finnish Red Cross	9,290					9,290
Fixed Mobile Convergence Alliance (FMCA)	11,581					11,581
France - Private Donors	464					464
French Red Cross	44,342					44,342
GDF Suez					10,613	10,613
German Red Cross	147,264		614,589			761,854
Germany - Private Donors	621				7,168	7,790
Ghana Red Cross Society					13,151	13,151
Great Britain - Private Donors	16,412					16,412
Guatemalan Red Cross	66,500	-18				66,482
Hellenic Red Cross	73,790					73,790
Hilton Worldwide	778,977					778,977
Hungarian Red Cross	41,560					41,560
Icelandic Red Cross	53,413	92,700				146,113
IFRC at the UN Inc	-5,387					-5,387
IFRC at the UN Inc (from Alcatel Lucent)	25,839					25,839
IFRC at the UN Inc (from Alcatel-Lucent Foundation)					49,665	49,665
IFRC at the UN Inc (from Analog Devices Incorporated)	53,530					53,530
IFRC at the UN Inc (from BlackRock)	18,738					18,738
IFRC at the UN Inc (from BP Foundation)	315,459					315,459
IFRC at the UN Inc (from Brazilian Government)	105,858	899,740				1,005,598
IFRC at the UN Inc (from CoreLogic)	22,531					22,531
IFRC at the UN Inc (from DELL Direct Giving Campaign)	250,053					250,053
IFRC at the UN Inc (from Electronic Theatre Controls, Inc.)	63,406					63,406
IFRC at the UN Inc (from Fibrogen)	10,052					10,052
IFRC at the UN Inc (from Gallagher Arthur J. & Co.)	116,361					116,361
IFRC at the UN Inc (from Gilson Inc.)	8,081					8,081
IFRC at the UN Inc (from Health Partners of Philadelphia)	2,158					2,158
IFRC at the UN Inc (from Islamic Heritage)	3,001					3,001
IFRC at the UN Inc (from Jones Apparel Group)	130,603					130,603
IFRC at the UN Inc (from Kraft Foods Foundation)					951	951
IFRC at the UN Inc (from Mellon Bank)	163,675					163,675
IFRC at the UN Inc (from The Mosaic Company)	125,027					125,027
IFRC at the UN Inc (from ThermoFisher Scientific)	24,624					24,624
IFRC at the UN Inc (from United States - Private Donors)	29,392				2,363	31,755
IFRC at the UN Inc (from Westminster Presbyterian Church of Munster)	8,565					8,565
Indian Red Cross Society (from India - Private Donors)	56,484		7,533			64,017
India - Private Donors	308					308
Iranian private donors	74					74
Ireland - Private Donors	2,582				21,386	23,968
Irish Government					368,895	368,895
Irish Red Cross Society	574,548	870,996	718,184	59,725	1,340,309	3,563,763
Irish Red Cross Society (from Irish Government)		221,988				221,988
Italian Government	267					267
Italian Government Bilateral Emergency Fund					737,681	737,681
Italian Red Cross		492,975	1,232,559			1,725,534
Italy - Private Donors	691					691
Jamaica Red Cross	213,206					213,206
Jamaica Red Cross (from Jamaica - Private Donors)	265,281					265,281
Japanese Government	2,425,132					2,425,132
Japanese Red Cross Society	1,000,000	10,000,000			233,034	11,233,034
Japan - Private Donors	8,894					8,894
Jordan - Private Donors	2,059				7,644	9,703
Kazakhstan - Private Donors	1,645					1,645
Kuwait - Private Donors	3,156				47,218	50,374
Kuwait Red Crescent Society	1,052,147					1,052,147
Latvian Red Cross	5,870					5,870
Lebanese Red Cross	45,975					45,975
Liberian Red Cross Society	4,275					4,275

Libyan Private Donors	4,063				4,063
Lichtenstein - Private Donors	5,199				5,199
Liechtenstein Red Cross	-47,581			50,000	2,419
Lithuanian Red Cross Society	37,296				37,296
Luxembourg - Private Donors	183				183
Luxembourg Red Cross	18,466				18,466
Macedonia private donors	100				100
Malaysian Red Crescent Society		7,626		3,268	10,895
Malaysia - Private Donors	31				31
Malta Red Cross Society	63,699				63,699
Marriott International Inc.				7,784	7,784
Mauritius Red Cross Society (from Mauritius Private Donors)	70,097				70,097
McDonald corp.	0	513,084			513,084
Mexican Red Cross	326,278				326,278
Mexico - Private Donors	1,026				1,026
Michelin	50				50
Moroccan Red Crescent				32,560	32,560
Morocco Private Donors				16,705	16,705
Namibia Red Cross		39,701		17,015	56,716
Nepal Private Donors	2,039				2,039
Nepal Red Cross Society	1,500				1,500
Nestle	205,655				205,655
Netherlands - Private Donors	1,394				1,394
New Zealand Red Cross	10,000			865,285	875,285
New Zealand Red Cross (from New Zealand Government)	135,678	162,702			298,380
Nicaraguan Red Cross	167,971				167,971
Nigeria private donors	220				220
Norway - Private Donors	10,830				10,830
Norwegian Red Cross	1,460,789	804,398	1,260,847	181,422	3,707,457
Office of the Representative of the Dalai Lama				100,000	100,000
Oman - Private Donors	8,556				8,556
On Line donations	894,656				894,656
OPEC Fund For International Development	538,097				538,097
Other	4,557,125	-1,420	0		4,555,705
Pakistan Private Donors	5,332				5,332
Palau Red Cross Society	6,371				6,371
Peruvian Red Cross	75,674	-2,958			72,717
Polish Red Cross	128,947	0			128,947
Portuguese - Private Donors	147				147
Portuguese Red Cross				737,078	737,078
Procter & Gamble	5,000				5,000
Qatar Red Crescent Society	156,342				156,342
Red Crescent Society of the United Arab Emirates	84,972			80,000	164,972
Red Cross of Cape Verde	396				396
Red Cross of Monaco				73,649	73,649
Red Cross of Montenegro				5,556	5,556
Red Cross of Montenegro (from Montenegro Government)				87,038	87,038
Red Cross of Viet Nam				21,395	21,395
Red Cross Society of China	2,193,854			948,891	3,142,746
Red Cross Society of China (from Jet Lee One Foundation)				319,898	319,898
Red Cross Society of Côte d'Ivoire	22,354				22,354
Red Cross Society of Georgia	320				320
Red Cross Society of Georgia (from United States Government - Missions)	680				680
Romanian Red Cross				69,633	69,633
Russia - Private Donors	106				106
Saint Kitts and Nevis Red Cross Society	68,876				68,876
Saint Lucia Red Cross		44,398		19,028	63,426
Saint Vincent and the Grenadines Red Cross	90,463				90,463
Saudi Arabia - Private Donors	1,075				1,075
Save the Children (from Great Britain - Private Donors)				208,645	208,645
Senegal Private Donor	148				148
Seychelles Red Cross Society	12,948				12,948
Seychelles Red Cross Society (from Seychelles private donors)	26,339				26,339
Singapore - Private Donors	3,405				3,405
Singapore Red Cross Society	583,749				583,749

Singapore Red Cross Society (from New Creation Church)					20,836	20,836
Singapore Red Cross Society (from Rahmatan Lil Alamin (Blessings-to-all) Foundation)	50,782					50,782
(SITA) Ste Intern. Telecomm. Aeronau	77,226					77,226
Slovak Red Cross	159,776	59,729				219,505
Slovenia Government	73,746					73,746
Slovenian Red Cross	106,663			1,783		108,446
Soft Choice Corporation				23,069		23,069
Sonesta Maho BC				26,582		26,582
South Africa - Private Donors	105					105
Spain - Private Donors	15,228					15,228
Spanish Red Cross	729,311	219,587		405,734		1,354,632
Sphene International Ltd	1,570,081					1,570,081
Sri Lanka - Private Donors	1,036	1				1,037
SSI (Survey Sampling International)	20,638					20,638
Suriname Red Cross	267,126		187,731	146,064		600,921
Swedish Red Cross	4,861,928	725,168	1,477,170	72,932		7,137,198
Swedish Red Cross (from Swedish Government)	2,734,208			200,000		2,934,208
Swiss Red Cross	66,135					66,135
Switzerland - Private Donors	41,042			400		41,442
Synovate Inc.	30,203					30,203
Syrian Arab Red Crescent	10,027					10,027
Tajikistan - Private Donors	103					103
Thailand - Private Donors	52,443					52,443
Thasia International Development Ltd	53,637					53,637
The Bahamas Red Cross Society	52,868			622,924		675,792
The Barbados Red Cross Society	413,594					413,594
The Canadian Red Cross Society	7,903,141	4,978,111		4,856,271		17,737,523
The Canadian Red Cross Society (from Canadian Government)	23,082,936		10,570,905	200,000		33,853,840
The Gambia Red Cross Society	1,591					1,591
The Guyana Red Cross Society		48,655		20,852		69,507
The Netherlands Red Cross	5,980,036	2,995,720				8,975,757
The Netherlands Red Cross (from Netherlands Government)	735,943					735,943
The Red Cross of Serbia & Montenegro	-700					-700
The Red Cross of Serbia & Montenegro (from Government of Serbia & Montenegro)	172,162					172,162
The Red Cross of Serbia & Montenegro (from Serbia & Montenegro - Private Donors)	1,739					1,739
The Red Cross of The Former Yugoslav Rep.Macedonia	47,581			47,581		95,161
The Red Cross Society of Bosnia and Herzegovina				31,403		31,403
The Red Cross Society of Bosnia and Herzegovina (from Government of Bosnia & Herzegovina)	71,953			99,365		171,317
The Republic of Korea National Red Cross	94,134	265,600				359,734
The Republic of Korea National Red Cross (from Republic of Korea - Private Donors)	545,895	60				545,955
The South African Red Cross Society	286,805					286,805
The Thai Red Cross Society	2,995,652			1,346,248		4,341,900
The Thai Red Cross Society (from Thai Government)	30,658					30,658
The Trinidad and Tobago Red Cross Society	1,262,754					1,262,754
Thomson Reuters	14,048					14,048
Trinidad & Tobago - Private Donors		9,952		5,095		15,046
Ukrainian Red Cross Society	9,303					9,303
Unidentified donor	5,199					5,199
United Arab Emirates - Private Donors	13,084					13,084
United States - Private Donors	18,089					18,089
Uruguayan Red Cross				14,205		14,205
VERF/WHO Voluntary Emergency Relief	7,000					7,000
WIPO /OMPI staff	1,570					1,570
Xstrata AG	472,534			36,371		508,906
Zambia Red Cross Society (from Zambia - Private Donors)	234					234
Zurich Insurance Company				239,923		239,923
Z Zurich Foundation	250,000					250,000
C1. Cash contributions	110,242,369	42,846,328	17,377,743	59,725	19,780,749	190,306,914

Inkind Goods & Transport

American Red Cross	11,994,165					11,994,165
Austrian Red Cross	570,822					570,822
Belgian Red Cross	254,806					254,806
Belgian Red Cross (Flanders)	1,054,080					1,054,080

British Red Cross	1,255,290				1,255,290
Canadian Government	909,447				909,447
China Red Cross, Hong Kong branch	814,268				814,268
Croatian Red Cross	140,097				140,097
Danish Red Cross	113,195				113,195
Finnish Red Cross	161,242				161,242
French Red Cross	721,874				721,874
Icelandic Red Cross	52,514				52,514
Kuwait Red Crescent Society	362,340				362,340
Luxembourg Red Cross	348,512				348,512
Norwegian Red Cross	214,548				214,548
Red Crescent Society of the United Arab Emirates	236,100				236,100
Spanish Red Cross	464,194				464,194
Swiss Red Cross	1,017,467				1,017,467
Syrian Arab Red Crescent	154,257				154,257
The Canadian Red Cross Society	1,008,789				1,008,789
The Netherlands Red Cross	4,669,405				4,669,405
The Republic of Korea National Red Cross		242,631			242,631
C2. Inkind Goods & Transport	26,517,414	242,631			26,760,045

Inkind Personnel

American Red Cross	169,470	18,503		222,640	410,613
Australian Red Cross	78,867	39,750		125,150	243,767
British Red Cross	47,000	7,500		84,700	139,200
Danish Red Cross	99,550	45,250			144,800
Finnish Red Cross		80,623		151,033	231,656
French Red Cross	36,960				36,960
Icelandic Red Cross		46,000		31,570	77,570
Japanese Red Cross Society		499,794			499,794
New Zealand Red Cross	55,807			45,873	101,680
Norwegian Red Cross		13,787		26,400	40,187
Other	20,387	144,410		18,200	182,997
Spanish Red Cross	106,550				106,550
Swedish Red Cross				92,660	92,660
Swiss Red Cross	34,250				34,250
The Canadian Red Cross Society	32,267	205,403		396,466	634,136
C3. Inkind Personnel	681,108	1,101,020		1,194,692	2,976,820

Other Income

Balance Reallocation	72,560			-920	0	71,640
Fundraising Fees	-297,314	-1			-15,513	-312,828
IFRC at the UN Inc allocations	31,487					31,487
Interest Allocation to Programmes	52,155					52,155
Programme & Services Support Recover					829,000	829,000
Services Fees	327,007	36,894			235,936	599,837
Sundry Income	98	16,224			941	17,264
C4. Other Income	185,994	53,117		-920	1,050,364	1,288,554

C. Total Income = SUM(C1..C4)	137,626,884	44,243,096	17,377,743	58,805	22,025,805	221,332,333
D. Total Funding = B + C	137,626,884	44,243,096	17,377,743	58,805	22,025,805	221,332,333
Appeal Coverage	115%	95%	77%	100%	38%	90%

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0	0	0	0	0	0
C. Income	137,626,884	44,243,096	17,377,743	58,805	22,025,805	221,332,333
E. Expenditure	-97,257,453	-20,361,983	-14,697,921	-58,805	-18,331,498	-150,707,659
F. Closing Balance = (B + C + E)	40,369,431	23,881,113	2,679,822	0	3,694,307	70,624,673

III. Consolidated Expenditure vs. Budget

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)		120,046,734	46,399,890	22,482,445	58,806	58,291,738	247,279,613	
Relief items, Construction, Supplies								
Shelter - Relief	40,185,717	18,185,406	38,796			18,224,202	21,961,514	
Shelter - Transitional	4,883,476	13,028,308	151,491			13,288,202	-8,404,726	
Construction - Housing	11,575	11,575				62,550	74,125	-62,550
Construction - Facilities	17,257	24,338				120,015	144,353	-127,096
Construction Materials	2,771,094	2,901,711	454,850	14,461		1,471,667	4,842,689	-2,071,595
Clothing & Textiles	4,307,739	3,762,080	532,479			1,780	4,296,339	11,401
Food	319,009	327				311,782	312,110	6,900
Seeds & Plants		158					158	-158
Water, Sanitation & Hygiene	20,956,936	13,826,500	4,939,414			52,466	18,818,379	2,138,557

Medical & First Aid	1,079,729	550,525	56,096	14,125		99,510	720,256	359,473
Teaching Materials	1,058,555	43,312	113,431			181	156,924	901,631
Utensils & Tools	4,548,769	4,463,389	1,154			9,350	4,473,893	74,876
Other Supplies & Services	4,695,430	495,092	190			6,920	502,202	4,193,228
Total Relief items, Construction, Supplies	84,835,286	57,292,718	6,287,901	28,587		2,244,625	65,853,830	18,981,455
Land, vehicles & equipment								
Land & Buildings	2,974,067	39,652		1,132,224			1,171,877	1,802,190
Vehicles	1,844,249	273,153	50,290				323,443	1,520,806
Computers & Telecom	1,098,248	448,511	50,649	23,280		391,291	913,731	184,517
Office & Household Equipment	647,580	232,128	72,357	24,523		176,283	505,291	142,289
Medical Equipment	12,775		12,775				12,775	0
Others Machinery & Equipment	45,972	23,008	6,955			27,197	57,159	-11,187
Total Land, vehicles & equipment	6,622,891	1,016,453	193,026	1,180,027		594,770	2,984,275	3,638,615
Logistics, Transport & Storage								
Storage	4,292,904	2,054,716	370,222	11,269		43,669	2,479,875	1,813,029
Distribution & Monitoring	7,457,163	5,177,887	799,490	121,637		310,993	6,410,006	1,047,156
Transport & Vehicles Costs	11,807,070	4,530,833	1,248,362	138,956		738,689	6,656,841	5,150,229
Logistics Services	765,039	1,319,730	128,924	1,650		80,411	1,530,715	-765,677
Total Logistics, Transport & Storage	24,322,175	13,083,166	2,546,997	273,512		1,173,763	17,077,438	7,244,738
Personnel								
International Staff	38,455,422	7,257,699	3,744,257	109,491	46,283	11,554,029	22,711,759	15,743,663
National Staff	20,133,499	3,573,058	2,036,966	68,149	49	3,263,212	8,941,434	11,192,065
National Society Staff	5,546,955	643,000	285,955	1,215,760		374,077	2,518,793	3,028,162
Volunteers	1,070,948	362,828	196,019			130,707	689,554	381,394
Total Personnel	65,206,824	11,836,585	6,263,198	1,393,400	46,332	15,322,025	34,861,539	30,345,284
Consultants & Professional Fees								
Consultants	3,788,461	1,775,471	11,167			625,087	2,411,725	1,376,736
Professional Fees	1,505,021	219,284	75,815	260,646		424,206	979,951	525,069
Total Consultants & Professional Fees	5,293,482	1,994,755	86,981	260,646		1,049,294	3,391,677	1,901,805
Workshops & Training								
Workshops & Training	2,745,469	690,660	216,473	50,896	1,625	301,309	1,260,962	1,484,507
Total Workshops & Training	2,745,469	690,660	216,473	50,896	1,625	301,309	1,260,962	1,484,507
General Expenditure								
Travel	2,750,228	1,051,558	205,789	18,014	4,552	822,376	2,102,288	647,940
Information & Public Relations	1,485,374	302,378	68,661	13,743		394,921	779,703	705,671
Office Costs	1,642,893	496,980	254,530	182,068	2,199	923,246	1,859,024	-216,131
Communications	1,571,489	169,724	43,182	36,188		512,966	762,060	809,430
Financial Charges	-1,149,978	-1,283,911	52,046	6,123	-6	-382,832	-1,608,580	458,602
Other General Expenses	272,098	206,126	40,302	584		34,966	281,978	-9,880
Shared Office and Services Costs	-0	3,148,720	1,957,313	202,231		-5,825,427	-517,163	517,163
Total General Expenditure	6,572,104	4,091,574	2,621,822	458,951	6,745	-3,519,784	3,659,309	2,912,794
Depreciation								
Assets Depreciation	3,048,454	668,476	730,246			63,359	1,462,081	1,586,374
Total Depreciation	3,048,454	668,476	730,246			63,359	1,462,081	1,586,374
Contributions & Transfers								
Cash Transfers National Societies	10,047,460	15,475		10,031,986			10,047,461	-1
Cash Transfers to 3rd Parties	141,429	193,979					193,979	-52,550
Total Contributions & Transfers	10,188,889	209,454		10,031,986			10,241,440	-52,551
Operational Provisions								
Operational Provisions	24,697,655	233,222	93,271	102,447		50,585	479,526	24,218,129
Total Operational Provisions	24,697,655	233,222	93,271	102,447		50,585	479,526	24,218,129
Indirect Costs								
Programme & Services Support Recover	13,409,434	5,597,698	1,165,876	895,729	3,556	1,045,606	8,708,465	4,700,970
Total Indirect Costs	13,409,434	5,597,698	1,165,876	895,729	3,556	1,045,606	8,708,465	4,700,970
Pledge Specific Costs								
Pledge Earmarking Fee	325,450	522,597	145,475	20,661	547	5,229	694,509	-369,059
Pledge Reporting Fees	11,500	20,094	10,717	1,080		717	32,608	-21,108
Total Pledge Specific Costs	336,950	542,691	156,192	21,741	547	5,946	727,116	-390,166
TOTAL EXPENDITURE (D)	247,279,613	97,257,453	20,361,983	14,697,921	58,805	18,331,498	150,707,659	96,571,953
VARIANCE (C - D)		22,789,281	26,037,908	7,784,523	2	39,960,240	96,571,953	