

Federation-wide Reporting for Haiti

– Internal Results Report –

Round 1 (pilot round)

April 2010



A note on reading this report

Federation-wide reporting aims to report a collective portrait of the Red Cross and Red Crescent plans, achievements and financial information in response to the 12 January 2010 earthquake in Haiti. This is the first report in the proposed series, however; it is an internal Red Cross and Red Crescent report due to the pilot nature of this first round of reporting. It reflects a consolidated portrait of the best available data obtained in Haiti and through the participation of National Societies around the world.

The report consists of programmatic data, which was collected in Haiti, and financial data collected from National Society headquarters. The programme information and indicators illustrate the principle activities carried out during the relief phase of operations through 15 April. The intention is to report the combined achievements that are the most representative of National Societies' efforts during the relief phase. However, the scale of the operation does not allow the indicator information to reflect the full spectrum of the support provided by Red Cross and Red Crescent. The indicators and methodologies used to gather information on programme progress will continue to be refined to reflect future phases of the operation. This first report, for example, does not include recovery phase indicators, such as livelihoods support, but these and others will be added over time.

The financial data reported as of 28 February takes into consideration and corrects for the sharing of funds, in-kind goods, and staff among our large network in order to provide a consolidated portrait of Red Cross Red Crescent finances for the Haiti operation. Submission of data by National Societies is voluntary and at this earliest stage of the operation, should be considered illustrative, not indicative, of the future progress on the operation. For example, the forecasts portrayed are not to be read as formal commitments, but estimated allocations still likely to be adjusted.

The methodologies used to gather information on progress continue to be refined as source data and data collection mechanisms are updated to reflect the operational context and different operational modalities. For example, this report will reflect financial data regarding Red Cross Red Crescent partnerships with organizations outside of the Federation. However, the corresponding programme data is not yet available, so attempts will be made to include this in the future.

Operation at a Glance

The International Red Cross and Red Crescent Movement with 23 National Societies, the International Federation of Red Cross and Red Crescent Societies (IFRC) and the International Committee of the Red Cross (ICRC), gathered in Montreal, Canada, on 9-10 February 2010. The Movement partners expressed commitment to work together in response to the January 12, 2010 devastating earthquake in Haiti. The following table reflects operational progress towards these commitments. The progress figures were collected in Haiti through the Federation-wide reporting process and reflect the achievements of the National Societies and the IFRC secretariat until 15 April 2010.

Operational Progress towards Montreal Commitments ¹		
Indicator	Reached	Montreal commitment
Estimated total catchment population of provided health facilities	700,000 people	"will continue to provide curative health services for a catchment population of at least 500,000 residents[...]for at least six months"
Total # of households provided with transitional shelter	0	"will seek to provide, as quickly as possible, approximately 30,000 families with appropriate transitional shelter"
Total # of people provided with daily access to safe water	320,000 people	"will continue to provide water to 30 000 families [150,000 people] each day during the relief phase."
Total # of people provided access to sanitation facilities.	220,000 people	"seek to scale up emergency sanitation facilities to a comparable number of families [30 000 families, 150,000 people]"
Total # of households provided with emergency shelter materials	98,900 households	"combined Movement response is planning to support the needs of 80,000 families (400 000 people)"

Response to the first round of Federation-wide reporting for Haiti reflects that the Red Cross Red Crescent² received a total of 754.4 million Swiss francs³ for the Haiti earthquake operation, as of 28 February 2010. The general public contributed 65 per cent of this total as shown in the breakdown by source on the following page. An additional amount of 128.1 Swiss francs of anticipated future income reported during this period brings the total reported expected income to 882.5 million Swiss francs.

1. _____

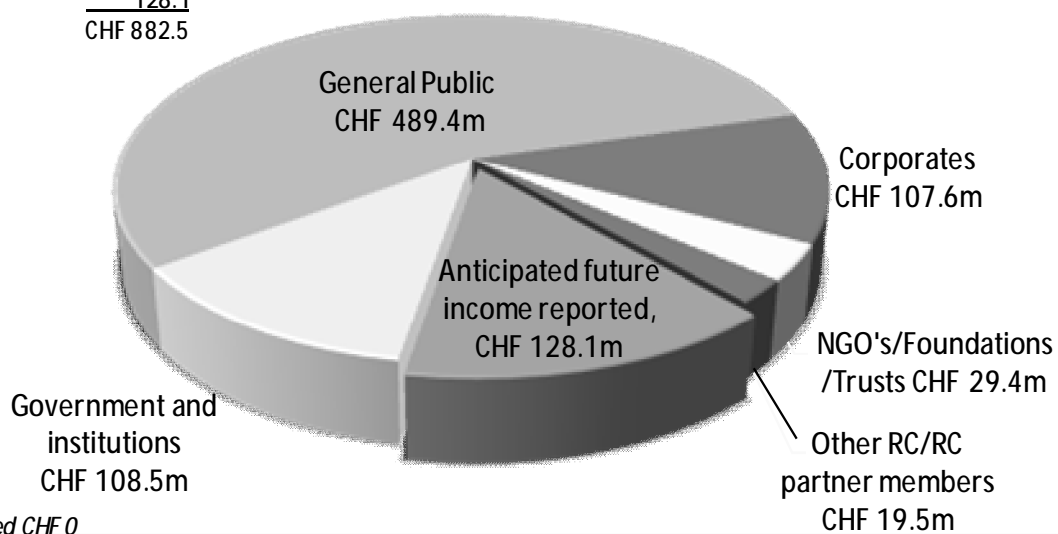
¹ Operational progress data collected in Haiti for this report reflects the collective plans and achievements until 15 April 2010. The data focuses on achievement in the relief phase, mostly through the ERU mechanisms. As recovery plans will become more elaborated further recovery indicators will be included. The summary of indicator definitions and methodology used for data collection is available separately from this report.

² The financial information in this report combines unaudited data from 20 independent National Societies and the IFRC, which is conducting Haiti relief operations on behalf of more than 80 national societies which contributed directly to its Haiti appeal. The financial data for this report was provided by Red Cross and Red Crescent Societies and organizations from: Belgium-Francophone community, Canada, Colombia, Costa Rica, Denmark, Finland, Germany, Haiti, Iceland, Japan, Netherlands, New Zealand, Norway, Slovakia, Spain, Sweden, Turkey, United Kingdom, United Arab Emirates and United States.

³ Financial reporting was received in local currencies and converted to Swiss francs, which is the statutory currency of the IFRC. The foreign exchange rates used were derived in the following way: The exchange rate to translate income is the weighted average of IFRC income receipts from 13 January 2010 through 28 February 2010; the exchange rate to translate expenditure is the average rate for January and February 2010; and the rate as of 28 February 2010 is used for projected expenditure. The summary table of rates used is included in the financial reporting methodology notes, available separately from this report.

TOTAL INCOME BY SOURCE CHF (million)

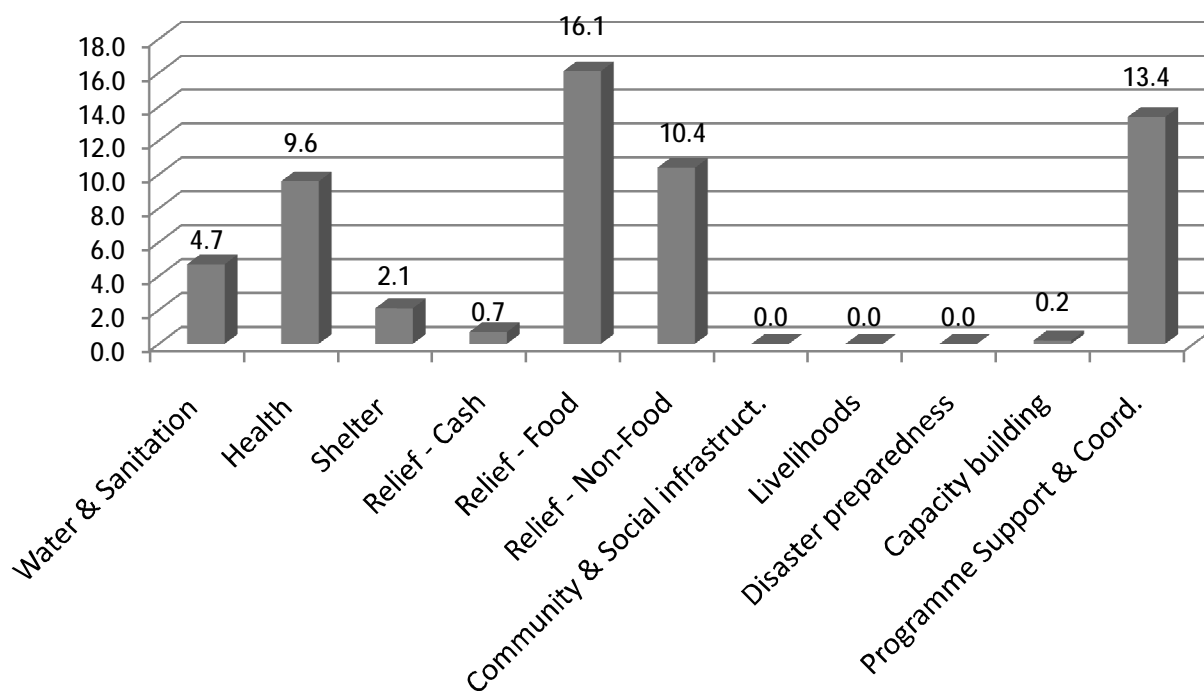
Actual Income	CHF 754.4
Anticipated future income	<u>128.1</u>
TOTAL	CHF 882.5



As of 28 February 2010 57.2 million Swiss francs or 8 per cent has been spent, primarily in the areas of Relief Assistance, Health, and Programme Support and Coordination.

TOTAL EXPENDITURES

as of 28 February 2010
CHF (million)



Introduction

Operational progress data collected in Haiti for this report reflects the collective plans and achievements until 15 April 2010 (13 weeks of operation). The data focuses on relief phase activities, mostly implemented through the ERU mechanisms. The plans and achievements for early recovery, recovery and long term development will be presented in the future rounds through additional data and indicators. Financial data throughout the report is represented as of 28 February 2010 (six weeks of operation).

Progress by Sector

Relief Distribution

Key Figures		
Indicator	Reached	Total expenditure in the category
Estimated # of households provided with a set of essential relief items (at least 4 items).	56,000 ⁴	CHF 10.4 million
# of households reached with relief cash distributions	0	CHF 0.7 million
# of households provided with food assistance	43,881 ⁵	CHF 16.1 million
TOTAL EXPENDITURE IN THE SECTOR		CHF 27.2 million
TOTAL FORECAST FOR THE SECTOR		CHF 93.7 million
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR		CHF 120.9 million

Essential non-food items distributed to households include blankets, mosquito nets, a kitchen sets, jerry cans, buckets and hygiene kits. Additional relief items such as baby kits are being distributed based on needs, but are not included in the above figures.

Plans for relief cash distributions have been developed, but people reached have not been reported during this round of reporting.

Health

Key Figures	
Indicator	Reached
Total # of patients treated	95,701
Estimated total catchment population of the provided health facilities	700,000
Total # of people reached by community based health services (community outreach)	13,575
Total # of persons vaccinated	152,342
TOTAL EXPENDITURE IN THE SECTOR	CHF 9.6 million
TOTAL FORECAST FOR THE SECTOR	CHF 42.1 million
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR	CHF 51.7 million

Red Cross Red Crescent hospitals and clinics operate on 46⁶ sites (5 fixed and 41 mobile clinic sites). The vast majority of the over 95,000 patients treated are in the category of non-communicable diseases and every-day emergencies. Earthquake related or trauma patients represent only around ten per cent of patients. Over 390 deliveries and 1,339 surgeries have been performed in the Red Cross Red Crescent provided health facilities.

Community-based health services include activities such as psychosocial support (PSP), over 9,000 people reached and health promotion, over 4,000 people reached. The reported figure does not include people who have received a health message via mobile phone SMS.

The target for people vaccinated was 150,000. This target was met with 152,342 vaccinated in total.

1. _____

⁴ This number is an estimated number of households that have received a set of essential relief items (at least four out of six essential items).

⁵ For this report, the figure does not include households reached through external partnerships.

⁶ Does not include ICRC operated sites.

Water and Sanitation

Key Figures	
Indicator	Reached
Total # of people provided with daily access to safe water ⁷	320,000
Total # of (emergency) water distribution sites set up	118
Total # of people provided access to sanitation facilities	220,000 ⁸
Total # latrines installed	2,000
TOTAL EXPENDITURE IN THE SECTOR	CHF 4.7 million
TOTAL FORECAST FOR THE SECTOR	<u>CHF 88 million</u>
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR	CHF 92.7 million

In total the Red Cross Red Crescent has distributed 95 million litres of water. The estimated average amount of water distributed per person per day is six litres. In addition to the above, environmental sanitation activities such as clean up campaigns or vector control activities have been implemented on 118 sites.

Shelter

Key Figures	
Indicator	Reached
Total # of households provided with emergency shelter materials (disaggregated by type of shelter materials below)	98,900
2 tarpaulins	78,200
1 tent	6,300
1 shelter kit	14,400
Total # of households provided with transitional shelter	0
Total # of host families provided with cash or voucher assistance.	0
TOTAL EXPENDITURE IN THE SECTOR	CHF 2.1 ⁹ million
TOTAL FORECAST FOR THE SECTOR	<u>CHF 292.2 million</u>
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR	CHF 294.3 million

Initial target of 80,000 households to be provided with emergency shelter materials has been reached. However, targets for tents (10,000) and shelter kits (20,000) still remain to be met. Initial plans for transitional shelters have been made but completed shelters are not yet reported.

Community and Social Infrastructure

Key Figures		
Indicator	Planned	Reached
Total # of community buildings and infrastructure built or rehabilitated	n/a	n/a
TOTAL EXPENDITURE IN THE SECTOR		CHF 0.0 million
TOTAL PROJECTION FOR THE SECTOR		<u>CHF 18.0 million</u>
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR		CHF 18.0 million

Initial plans for community infrastructure programmes have been developed by different Red Cross Red Crescent actors individually. Collective figures for planned community buildings and infrastructure will be reported in the next rounds.

Disaster Preparedness

Key Figures		
Indicator	Planned	Reached
Total # of households covered by pre-positioned stock for Haiti	125,000	0
Total # of people trained in vulnerability and capacity assessment or community based disaster management		0
TOTAL EXPENDITURE IN THE SECTOR		CHF 0.0 million
TOTAL FORECAST FOR THE SECTOR		<u>CHF 26.8 million</u>
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR		CHF 26.8 million

Plans for disaster preparedness have been developed, particularly in view of the approaching hurricane season.

1. _____
⁷ Current standard set by the WASH cluster in Haiti is (five litres/person/day). This standard has been used also for this indicator.

⁸ This reflects the number of people to whom the Red Cross Red Crescent is providing sanitation facilities. Current standard set by the Haitian government's (DINEPA) for access to adequate sanitation facilities in Haiti is 100 people/latrine. The Red Cross and Red Crescent is working towards this standard and aims to report in the next round the number of people reached according to this standard.

⁹ Some of the expenditure on emergency shelter items may be reflected in the non-food relief assistance figures.

National Society Capacity Building

Key Figures	
Indicator	Reached
Estimated total # of HRCS volunteers involved in the emergency operation programmes	530 ¹⁰
TOTAL EXPENDITURE IN THE SECTOR	CHF 0.2 million
TOTAL FORECAST FOR THE SECTOR	<u>CHF 10.2 million</u>
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR	CHF 10.4 million

Further indicators for national society capacity building and long term programmes will be included as plans are further established.

Support and Coordination

Key Figures	
Indicator	Total
Total # of RCRC relief flights received	104
Total # of RCRC sea shipments received (40' containers)	244
Total # of evaluations planned	n/a
Total # of evaluations conducted	n/a
Total # of ERUs in Haiti in the end of the reporting period	21
Total # of National Societies represented with delegates or staff in Haiti	59
Total number of National Red Cross and Red Crescent societies and organizations supporting the Haiti operation with people, cash or in-kind	104 ¹¹
TOTAL EXPENDITURE IN THE SECTOR	CHF 13.4 million
TOTAL FORECAST FOR THE SECTOR	<u>CHF 71.4 million</u>
TOTAL EXPENDITURE AND FORECAST FOR THE SECTOR	CHF 84.8 million

The spending in this category reflects a wide range of costs relating to operations management support, but not reflected in the other sector categories, such as donations processing, accounting, logistics, recruitment, communications, monitoring and evaluation, cross-cutting themes, and Movement coordination, among others.

1. _____

¹⁰ This estimated figure includes only the HRCS volunteers involved in relief distributions, health, water and sanitation and shelter activities during this reporting period. It does not include volunteers helping with search and rescue teams, general support to the operation or other activities not directly linked to the activities in these sectors.

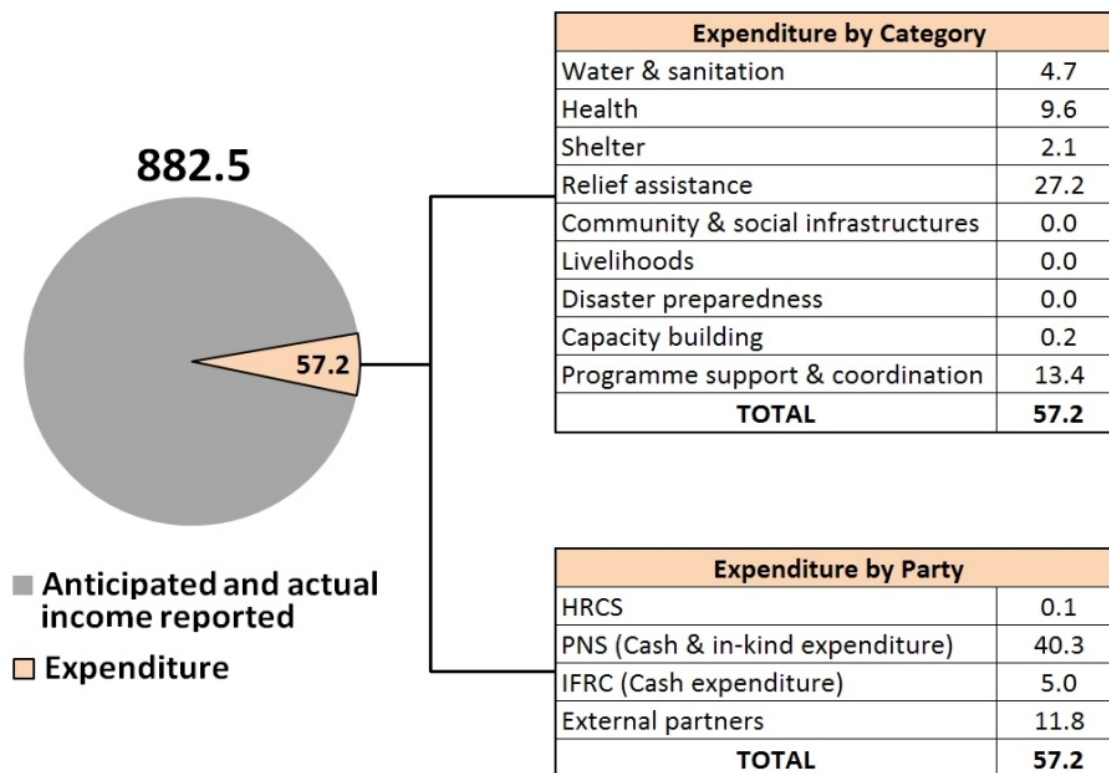
¹¹ A list of these 104 National Societies and organisations is included as an Annex to this report.

Finances

Total income of 754.4 million Swiss francs was received primarily as cash income (98 per cent), with the remaining received as in-kind goods, transport and services. An additional amount of 128.1 Swiss francs of anticipated future income reported during this period brings the total reported expected income to 882.5 million Swiss francs.

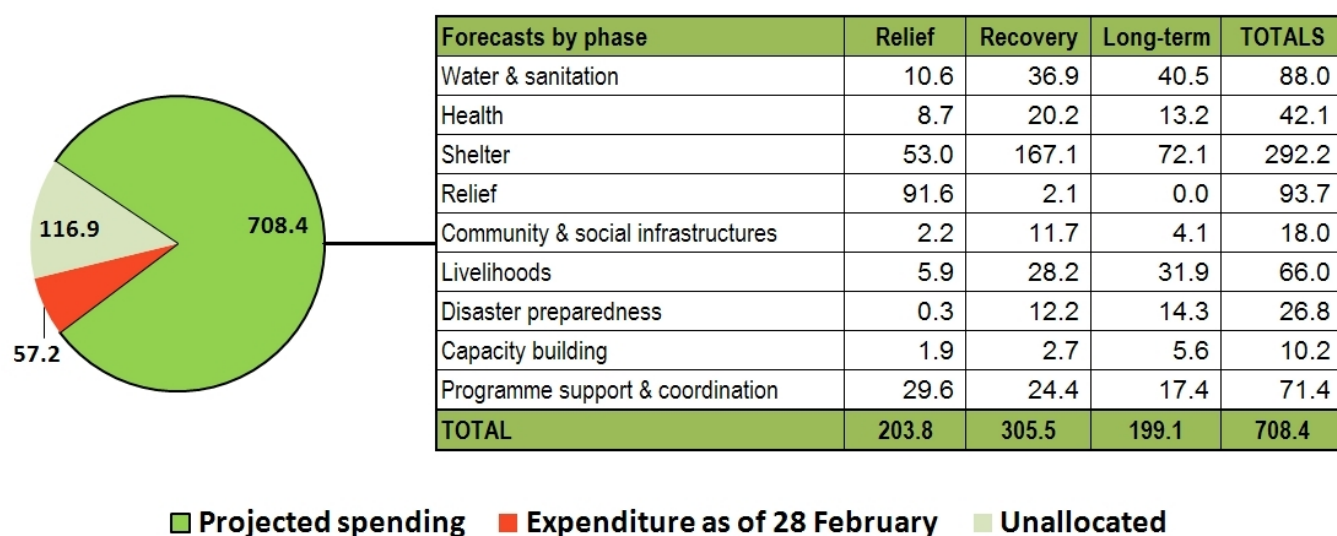
Expenditures to 28 February are reflected in the table below by sector and party¹². The majority of expenditure is being carried out by members of the International Federation, with 20 per cent being programmed through other actors, including ICRC and the UN agencies.

Total Income and Expenditure to 28 February



Forecasted spending is shown below by phase with spending during the recovery phase projected to be the highest.

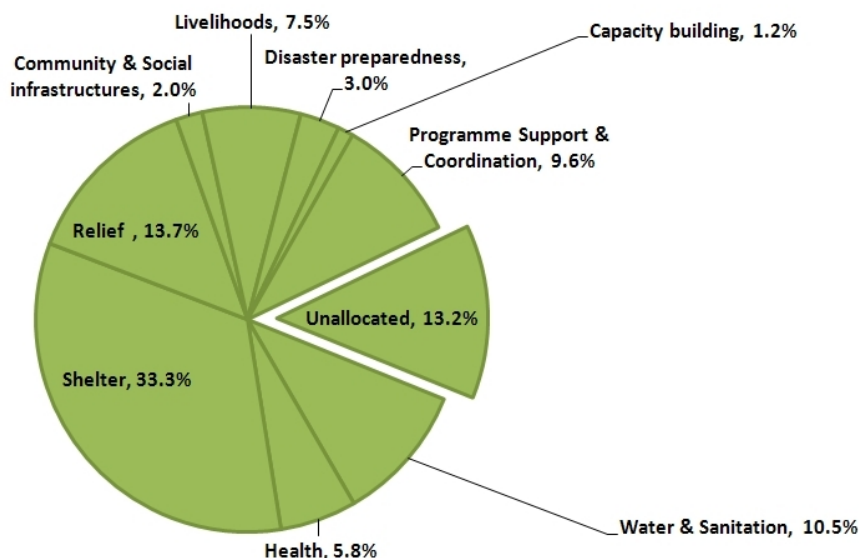
Projected Spending from 1 March 2010



1. _____
¹² The costs of ERUs are reflected in PNS expenditures; and in-kind expenditures distributed by the IFRC secretariat are attributed to the source PNS. These two adjustments during the consolidation of figures reduce by approximately half the actual expenditures attributed to the secretariat.

Total anticipated income of 882.5 million Swiss francs, as reported in Round 1 is reflected below in forecasted spending across years. While restricted to the dates below for purposes of financial reporting, some national societies indicated operations in Haiti are expected to continue until 2015.

Total Projected Expenditure



Spending by year	2010	2011	2012+	Total
Water & sanitation	25.9	25.3	41.6	92.8
Health	27.4	12.3	11.9	51.6
Shelter	133.6	87.5	73.2	294.3
Relief	119.5	1.2	0.1	120.9
Community & social infrastructures	5.2	8.4	4.4	18.0
Livelihoods	16.0	18.6	31.4	66.0
Disaster preparedness	4.7	8.8	13.3	26.8
Capacity building	2.7	2.8	4.9	10.4
Programme support & coordination	49.0	17.2	18.6	84.8
TOTAL	384.0	182.2	199.6	765.6
UNALLOCATED				116.9
GRAND TOTAL				882.5

Future of Federation-wide Reporting for Haiti

Federation-wide reporting is a process which produces financial and operational data for internal Red Cross and Red Crescent use and for public reporting. No other process exists for collecting and consolidating data on the activities, finances and achievements of all Federation members. Information generated at the detailed level is useful to enhance coordination and joint planning as well as track and monitor progress on collective commitments. Information can also be used for public accountability purposes, to report back on commitments and offer snapshots to the public on collective progress. The ability to gather reliable data and monitor progress over time requires a minimum commitment to collect programmatic data in Haiti each one to three months. To complement this data and obtain a full picture of Red Cross and Red Crescent progress also to be used for public accountability purposes, financial data should be reported from National Societies' headquarters each six months. Indicators and methodologies used to gather information on both programme and financial progress will continue to be refined to best gauge future phases of the operation.

Annex

The information portrayed in this report is reflective of contributions from the following National Red Cross and Red Crescent Societies and organisations.

Albanian Red Cross	Jamaica Red Cross
American Red Cross	Japanese Red Cross Society
Andorran Red Cross	Kenya Red Cross Society
Antigua and Barbuda Red Cross	Kuwait Red Crescent Society
Argentine Red Cross	Latvian Red Cross
Australian Red Cross	Lebanese Red Cross
Austrian Red Cross	Liberian Red Cross Society
Bangladesh Red Crescent Society	Libyan Red Crescent
Belarusian Red Cross	Liechtenstein Red Cross
Belgian Red Cross	Luxembourg Red Cross
French speaking Community	Mexican Red Cross
Flanders	Moroccan Red Crescent
Belize Red Cross Society	Nepal Red Cross Society
Brazilian Red Cross	New Zealand Red Cross
British Red Cross	Nicaraguan Red Cross
Bulgarian Red Cross	Nigerian Red Cross Society
Cambodian Red Cross Society	Norwegian Red Cross
Chilean Red Cross	Pakistan Red Crescent Society
Colombian Red Cross Society	Palau Red Cross Society
Costa Rican Red Cross	Papua New Guinea Red Cross Society
Croatian Red Cross	Peruvian Red Cross
Danish Red Cross	Portuguese Red Cross
Dominica Red Cross Society	Qatar Red Crescent Society
Dominican Red Cross	Red Crescent Society of the Islamic Republic of Iran
Ecuadorian Red Cross	Red Crescent Society of the United Arab Emirates
Egyptian Red Crescent Society	Red Cross of Benin
Estonia Red Cross	Red Cross of Monaco
Finnish Red Cross	Red Cross of Montenegro
French Red Cross	Red Cross of Viet Nam
German Red Cross	Red Cross Society of China
Grenada Red Cross Society	Red Cross Society of China - Hong Kong Branch
Haitian Red Cross Society	Red Cross Society of China - Macau Branch
Hellenic Red Cross	Red Cross Society of Côte d'Ivoire
Honduran Red Cross	Red Cross Society of Georgia
Hungarian Red Cross	Red Cross Society of Panama
Icelandic Red Cross	Rwandan Red Cross
Indonesian Red Cross Society	Saint Kitts and Nevis Red Cross Society
Irish Red Cross Society	Saint Vincent and the Grenadines Red Cross
Israel - Magen David Adom in Israel	Sao Tome and Principe Red Cross
Italian Red Cross	Seychelles Red Cross Society

Singapore Red Cross Society

Slovak Red Cross

Slovenian Red Cross

Spanish Red Cross

Suriname Red Cross

Swedish Red Cross

Swiss Red Cross

Syrian Arab Red Crescent

The Bahamas Red Cross Society

The Barbados Red Cross Society

The Canadian Red Cross Society

The Gambia Red Cross Society

The Guyana Red Cross Society

The Netherlands Red Cross

The Red Cross of Serbia

The Red Cross of The Former Yugoslav Republic of Macedonia

The Red Cross Society of Bosnia and Herzegovina

The Republic of Korea National Red Cross

The South African Red Cross Society

The Sri Lanka Red Cross Society

The Thai Red Cross Society

The Trinidad and Tobago Red Cross Society

Turkish Red Crescent Society

Uruguayan Red Cross

Zambia Red Cross Society