

Operations update



International Federation
of Red Cross and Red Crescent Societies

Asia: Earthquakes & Tsunami

Appeal No. M04EA028
6 June 2010
Operations update n° 66

Appeal target (Tsunami emergency and recovery revised plan and budget 2005-2010 issued on 13 March 2009): CHF 706.4 million (USD 606.5 million or EUR 473.4 million);

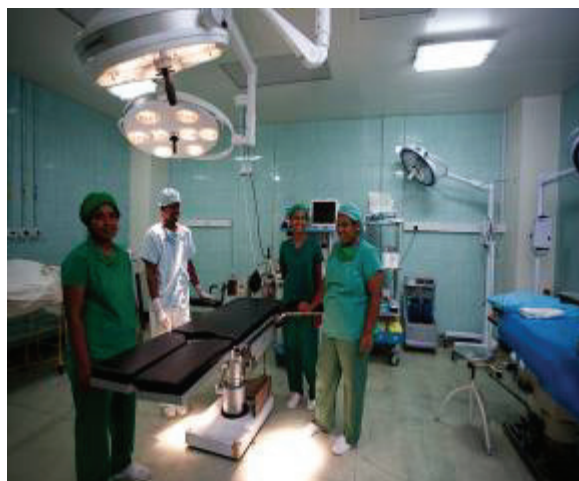
[<click here to go directly to the revised plan and budget >](#)

Appeal coverage: 100%;

[<click here to link to contact details >](#)

Appeal history:

- This emergency appeal was initially launched on a preliminary basis on 26 December 2004, for CHF 7,517,000 (USD 6,658,712 or EUR 4,852,932) for six months to assist 500,000 beneficiaries.
- Disaster Relief Emergency Fund (DREF): CHF 1,000,000 was initially allocated from the International Federation's DREF to support the national society in response.
- Revised Preliminary Appeal issued on 29 December 2004, for CHF 67,005,000 (USD 59,152,246 or EUR 53,439,988) for six to eight months was to assist two million beneficiaries.
- Preliminary Appeal originally launched was titled "Bay of Bengal: Earthquake and Tsunamis". Title was changed to "Asia: Earthquakes and Tsunamis" in Revised Preliminary Appeal launched on 29 December 2004.
- Operations Update No. 16 revised the budget to CHF 183,486,000 (USD 155,296,000 or EUR 118,669,000) with programme extensions for Sri Lanka, Indonesia, the Maldives and East Africa.
- Tsunami Emergency and Recovery Plan of Action 2005-2010 was launched on 6 May 2005 with a budget of CHF 590 million for the two-year period 2005-2006.
- Tsunami Emergency and Recovery Plan of Action 2005-2010 Revised Plan and Budget was launched on 22 December 2005 with a budget of CHF 1.064 billion (USD 811 million or EUR 687 million) for the period of 2005-2007.
- Tsunami Emergency and Recovery Revised Plan and Budget 2005-2010 was launched on 31 March 2008 with a budget of CHF 202,609,575 for the period of 2008-2010.
- Tsunami Emergency and Recovery Revised Plan and Budget 2005-2010 was launched on 13 March 2009 with a budget of CHF 135,493,049 for the period of 2009-2010, with a total budget of CHF 706.4 million for the six-year period.



The newly constructed Balapitiya Base Hospital Operating Theatre. Photo: SLRCS

Summary:

Sri Lanka: At the dawn of the fifth year commemoration, the International Federation and its partners can look back at the number of achievements that have been accomplished for the tsunami operation in Sri Lanka. During the last five years, a total of sixteen Partner National Societies (PNS) have completed their tsunami projects. The remaining eight PNS' are exiting/transitioning to support for longer term development programmes. The International Federation is currently well into the period of transition focussing on shifting from tsunami programming to the four core programming areas which are Disaster Management, Health and

Care, Organizational Development and Principles and Values.

Having undergone a comprehensive and consultative strategic planning process, followed by a revision and elaboration of concrete programme plans, Sri Lanka Red Cross Society (SLRCS) has completed its five-year strategic plan 2009-2013. The International Federation is refocusing its support and resources towards the core programme areas in support of the SLRCS' recently completed Five Year Development Plan (FYDP) and is undergoing the transition to regular programming based on its exit strategy.

As of December 2009, Red Cross Red Crescent partners have collectively either fully funded or co-financed the construction of 27,989 houses in Sri Lanka. Of the completed houses so far, 14,290 have been built by the International Federation with multilateral funding and 13,699 houses with bilateral funding. An integrated approach using various segments within the Red Cross such as water and sanitation, livelihoods, health and care and disaster management are taken into serious consideration while constructing these houses.

With the permanent housing programme moving fast towards its completion, Red Cross Red Crescent partners have focussed on rebuilding and reconstructing health infrastructure facilities which include a list of 69 projects identified in a Memorandum of Understanding (MoU) with the Ministry of Health. Out of which the International Federation has undertaken 14. The scope of work includes the construction of new buildings as well as the renovation and refurbishment of existing health facilities together with the supply of new medical equipment. The International Federation has made a remarkable progress of completing seven health facilities which are located in the south and south eastern parts of Sri Lanka.

In addition, an MoU has been signed with the government through the National Water Supply and Drainage Board (NWSDB) for 26 projects. Of the 26 projects, the International Federation has undertaken eight significantly large projects and completed three projects in south Sri Lanka. Much of the Red Cross Red Crescent water and sanitation portfolio in Sri Lanka includes large infrastructure projects, such as laying pipeline networks to new resettlement areas. Targeted tsunami-affected families will only get access to the improved water sources once the entire project is finalised and water is connected to the catchments area.

Maldives: Most of the work during the latter part of the year was based on rectification of the completed projects mainly on the island of Dhuvaaafaru and Vilufushi

The machinery for road construction arrived late December 2009, this created a huge setback in the planned work schedule. It is also clear now that the work will not be finished before the end of March 2010 and that the Memorandum of understanding (MoU) needs to be extended. The MoU with the Dhuvaaafaru Island office concerning the construction of a solid waste management centre and rainwater harvesting tanks was signed on 29 December 2009.

Due to design errors of the sewer systems in Maafushi and Guraidhoo the pumps and control panels of the wet wells need to be replaced. This work is likely to be carried out during the first quarter of 2010.

The memorandum of understanding has been signed with regards to the 'host community appreciation project', on 5 different Islands in Raa Atoll. First payment requests were issued in November, the works started immediately after. The program is due to be finalized during the first quarter of 2010.

Parallel to tsunami recovery programmes, the International Federation has been supporting efforts to establish a National Society in the Maldives. Setting the legal foundation for this process proved to be lengthy, primarily due to the transformation of the Maldivian political system. However, on 29 April 2009 – some 43 months after the first steps to form the National Society were taken – the People's Majlis [parliament] passed the Maldivian Red Crescent Act. The country's president ratified the Law on 7 May 2009, paving the way for the establishment of Maldivian Red Crescent. Among other community-focused activities, the new National Society will put effort on enhancing disaster risk reduction approaches in order to promote community resilience.

The new year looks promising with the hopes of most tsunami projects brought to completion by end of March 2010.

SRI LANKA

The situation

Humanitarian issues and concerns were highlighted in the 3rd quarter of 2009 with the war coming to an end and the military operation winding down. In the month of June, the Sri Lankan Government requested the ICRC to scale down its operations. The ICRC initially responded by closing down several offices in the East and said that they will restructure their operations according to the current need. According to the UN, over 280,000 people were in temporary camps where the majority was in Manikfarm. The international community, especially the UN, USA and the British Government pressured the Sri Lankan government to take immediate steps to resettle these IDP's in their homelands. The government responded stating that this could only be done after a clear confirmation by the UN, that landmines have been evacuated from the war zone. The GoSL put the 180-day resettlement plan into effect, and saw the resettlement of the majority during the year. At present, according to the UN, approximately 10,000 IDP's remain in temporary camps as most have been resettled. In November 2009, the UN Undersecretary General for Humanitarian Affairs, Sir John Holmes arrived in the island and assessed the IDP situation in the north. Here the Undersecretary General commended the Government of Sri Lanka, for taking steps to resettle the majority of the IDP's. After this visit by the Undersecretary General, the government announced that from the 1st of December 2009, movement for IDP's still remaining in temporary camps will not be restricted and would grant them the freedom of movement.

Another political issue that was brewing in Sri Lanka was elections, as the legal term of the country's parliament ended on 2 December 2009. As per the law the President was to dissolve parliament and was to call for fresh elections, however this was delayed due to the discussion that took place whether to hold a Presidential election instead and then to hold a parliamentary election or both together. After many debate the President called for a fresh mandate for the post of the Executive President of Sri Lanka on 23 November 2009. Later on the Elections Commissioner declared 26 January as the Election Day.

Five years after the devastating tsunami, Sri Lanka is now in a position to take yet another turn towards development. The huge amount of humanitarian assistance received through the tsunami operation and the experience gained from the operation have done much to strengthen the capacity of the National Society ensuring a better recovery process for more resilient communities and structures not only in the north but for the country as a whole.

Coordination and partnerships

In Sri Lanka, the recovery operation is instigated under a Movement Coordination Framework. The framework is comprised of the International Federation, SLRCS, the International Committee of the Red Cross (ICRC) and eight Partner National Societies (PNS) with an operational presence in the country. As the tsunami operation draws to a close, new coordination mechanisms incorporating strategic, operational and coordination levels for long term programming are currently being implemented.

The Movement continues to look into the effective ways to exit from programmes whilst building in sustainability measures. An Exit Guidance document comprising of tools and guidance on supporting the host national society has been developed and shared amongst all partners to assist them with all aspects of exit planning.

The Partnership Process is of great importance to the national society as it aims to build the capacity of the national society and its core programmes beyond the tsunami operation. In June 2009, the national society launched its Five Year Development Plan (FYDP), detailing their revised plans regarding clearer objectives, time frames and resources for core programme areas. This process invites Movement partners to look onto long term cooperation, for which bi-lateral discussions continue to take place. This exercise has brought together both management and SLRCS staff to visualize the future of the national society.

Towards the end of 2009, as a consequence of the Five Year Development Plan process the Sri Lanka Red Cross initiated a re-engineering consultancy which is now its second phase. The key outcome of the consultancy has been some degree of success in splitting the clear roles and responsibilities between management and governance. A rigorous review of current national society structures are being undertaken and the beginnings of a performance management system being introduced.

The end of the conflict has seen the Movement actively involved in the emergency relief activities, for which partners continue working closely with the ICRC and SLRCS. The Movement continues to closely monitor the rapidly changing environment in order to better assist those in need, and also for more effective working modalities in the affected areas. The DMU from KL is due to visit in the next couple of weeks to undertake a scoping exercise, this will provide the basis from which to raise an appeal for IDP Recovery assistance in the North.

The Red Cross Red Crescent continues to collaborate with other partners in the country including United Nations agencies, the Sri Lankan government and other NGO's. Key working partners in the government include the Ministry of Nation Building, Ministry of Health, the National Disaster Management Centre and the National Water Supply and Drainage Board.

Red Cross and Red Crescent action

Overview

The International Federation's massive reconstruction efforts in Sri Lanka has seen significant progress five years after the devastating tsunami. Having a portfolio of 507 projects both completed and ongoing, since the tsunami, 385 of these projects have been completed. These projects range from immediate shelter needs of internally displaced persons, the distribution of non-food relief items, livelihoods support, health and care, water production and distribution, and construction of new houses and health care structures.

As the International Federation slowly transits from tsunami projects to regular core programming in Sri Lanka, the remaining projects consisting mainly in the areas of housing, health infrastructure and water and sanitation show significant progress. To date, the International Federation has built a total of 14,290 houses. The Red Cross Red Crescent has taken an active part in the owner-driven housing programme, through a partnership agreement named the Community Recovery and Reconstruction Partnership (CRRP) with the government, the World Bank's International Development Association (IDA) and UN-HABITAT. Thus far, the donors have contributed CHF 33.7 million towards the implementation of top-up and full cost disbursements. The total contribution has enabled the CRRP team to complete 5,434 Top Up and full cost houses in Ampara, Batticaloa, Jaffna, Colombo and Kalutara districts. In addition, CRRP is well into phase 2 of this project to further construct 990 Top Up and full cost houses in Jaffna.

The overall aim of the Red Cross and Red Crescent's health infrastructure programme is to improve the health of vulnerable populations through recovery and maintenance of the health status in tsunami-affected areas and via continuing enhancement of the health status in non-affected areas. The nature of this component calls for close cooperation with the International Federation's construction and water sanitation units in Sri Lanka. They take a lead role in identifying the scope and cost of rehabilitation as well as upgrading of health facilities and suitable consultants to assist in this process. The construction unit is responsible for all actual building activities while the water and sanitation unit has a fundamental role in ensuring water supply and sanitation facilities for new settlements and also as an inherent part of the health infrastructure project. To date, the International Federation has successfully completed seven of these large infrastructure projects.

Shelter and Housing

Objective: To improve the living conditions of the affected Tsunami population through the construction and rehabilitation of homes destroyed or damaged.

Progress:

The Red Cross Red Crescent partners in Sri Lanka have collectively either fully funded or co-financed the construction of 27,989 houses in Sri Lanka. Of the completed houses so far, 14,290 have been built by the International Federation with multilateral funding and 13,699 houses with bilateral funding. An integrated approach using various other segments within the Red Cross such as water and sanitation, livelihoods, health and care and disaster management are taken into serious consideration especially while constructing a house. This has been one of the key tasks of the International Federation in Sri Lanka.

Donor-driven housing modality: Five years after the tsunami, in terms of the construction donor driven scheme, the International Federation can look back at the achievements made in Sri Lanka. As mentioned in the previous report, in the case of donor driven houses, beneficiaries were allocated 'new' land where contractors built new

houses on sites allocated by the government away from the beneficiaries' original home land. The process for constructing an owner-driven house involves hiring commercial architects, engineers, and builders. The International Federation will pay particular attention to the period of transition as the new owners take up residence in their new homes. In some cases, attention is required as the new owners may not be familiar with the social obligations of living in close proximity to their neighbours, having previously lived in dispersed communities along the coast. In all cases, care will be taken to protect beneficiaries' interests by ensuring contractors take responsibility for completed works during the post-handover liability period. From a total of 15 project sites, 520 houses have been completed and 116 are currently underway.

Owner-driven housing modality: Under the owner driven approach, RCRC partners are providing cash grants to help people rebuild their own homes. In some cases, RCRC partners are providing the beneficiaries with grants to cover the entire cost (Full Cost) of rebuilding their homes, in other cases the RCRC are providing supplementary grants (Top-up) to finalise the reconstruction of houses that were initiated through the government's base grant programme. In some construction projects, RCRC partners are members of multi-agency consortia. There are also projects where RCRC partners have co-funded other organisations to build houses. So far, 23,585 houses have been completed under this approach.

The Red Cross Red Crescent is taking an active part in the owner-driven housing programme, through a partnership agreement named the Community Recovery and Reconstruction Partnership (CRRP) with the government, the World Bank's International Development Association (IDA) and UN-HABITAT. It provides funds to families to rebuild on their own land with two approaches:

Base grant: households are identified through an island-wide standardized approach that targets households who were affected by the tsunami but do not need to relocate from their original housing site. The total number of households that have been assisted by this element stands at 11,692 from which 8336 have been completed.

Top-up grant: serves to match the base grant. Eligible families receive phased disbursements of cash grants directly to a savings account held by the beneficiary. In both cases the beneficiary is responsible for reconstruction of his or her own house with technical support provided by the partnership. To date 5,434 houses have been completed.

There are about 3000 tsunami affected households in Jaffna that could not complete the houses when access to their villages were restricted during the conflict. Now with the situation improving, these families are returning back to their villages and the CRRP is assisting approximately 900 households in completing the houses (phase 2). The programme covers two DS divisions, Point Petro and Maruthankerny funded by partner national societies.

Challenges:

There are several issues that need to be addressed when designing and implementing housing projects across many of the tsunami affected districts. The importance of each issue is underscored by the distance of each housing site from the original settlement, access to roads and transport and other considerations. All of the housing sites under the donor driven scheme are implemented on land provided by the government, almost always situated far away from the original settlement. All communities require more than just physical houses, they also need water and sanitation infrastructure, electricity connections, schooling for children, transport, and livelihoods support amongst others. All this requires planning, budgeting and implementation, by the International Federation, their partner organizations or government authorities.

Livelihoods

Objective: Support housing beneficiaries as a means of re-establishing, diversifying and developing their livelihood options.

Progress:

To reach the livelihoods objective, recognizing the importance of prioritizing those communities where households were being relocated through donor-driven housing was the main outcome of grassroots level community participatory assessments. These also enabled the identification, coordination and integration of community-based approaches in the implementation of livelihoods with other programme areas. The main programme implementation mechanisms have been the cash transfers, but vocational training, asset replacement and support to cooperatives and small business development have also contributed to the good results through the programme monitoring.

With the completion of livelihoods programme as a response to Tsunami, documenting the RC/RC Movement's good practice in this area. During the first half of 2009, one of the major tasks will be the integration of livelihood projects into the Disaster Management programme of SLRCS. Filling in the gap to reach all donor-driven relocation housing sites was a priority throughout 2009 which has been successfully achieved.

Health and Care

Objective 1: To strengthen individual household, community and local health care capacity to adopt and deliver prevention, promotion and primary health care activities.

Objective 2: To improve access to health care services through construction or rehabilitation of health infrastructures.

Progress:

The International Federation/SLRCS continue to enable vulnerable communities to make informed decisions about their own health through a community participatory approach, supporting them to identify their own priority health issues and find local solutions that are sustainable and cost effective.

To meet the health objectives, the International Federation supports SLRCS in five sectors related to health and care activities and one related to the improvement of service delivery. Community-based health and first aid, HIV/AIDS awareness and prevention, blood donor recruitment and training in health in emergencies are the sectors in which the International Federation supports SLRCS' health and care initiatives. Support to the improvement of delivery of health services in Sri Lanka has led SLRCS and the International Federation to agree with the Government of Sri Lanka, through a MoU, to reconstruct, rehabilitate and refurbish 69 health facilities. The International Federation has taken on the task of supporting 14 of these health facilities multilaterally with SLRCS.

These 14 health infrastructure projects are located across the country namely in the Galle, Ampara, Matara, Hambantota, Jaffna and Vavuniya districts. The International Federation continues to support the government to rebuild health clinics and hospitals, and is providing equipment and training for medical staff. Improving the health of vulnerable communities also means increasing access to quality health care services. Of these 14 projects, the International Federation have successfully completed seven of these large projects which are located in the southern and south eastern parts of Sri Lanka. The activities at each of the health facilities adopt a combination of refurbishment of damaged or old components of the health facility, reconstruction of new buildings in line with hospital development plans, and the provision of upgraded equipment for use in the hospital as agreed with the Ministry of Health. High specification equipment will also be supported with the requisite training and maintenance contracts from suppliers.

Water and Sanitation

Objective: To expand the capacity of water supply scheme in Tsunami affected areas in Sri Lanka and improve the service delivery within the existing National Supply and Drainage Board System.

Objective 2: Promote good hygiene practices within the water supply catchment areas where Tsunami affected beneficiaries dwell.

Progress:

The water and sanitation component of the Red Cross Red Crescent in Sri Lanka plays an important role in the tsunami operation. Red Cross Red Crescent partners are carrying out large infrastructure projects to provide water supply and improve sanitation systems, both for the Red Cross Red Crescent relocation housing sites which includes hygiene promotion and for tsunami-affected communities as a whole. Today, the Red Cross Red Crescent is one of the biggest donors and implementer of post-tsunami water and sanitation projects in Sri Lanka.

The Sri Lankan Red Cross Society signed an MoU with the government through the National Water Supply and Drainage Board (NWSDB) determining Red Cross Red Crescent support in water and sanitation in the country. Federation-wide, this MoU consists of 26 significant water and sanitation infrastructure and water supply projects. The International Federation has been implementing eight of these projects, having successfully completed three projects located in the southern part of Sri Lanka.

The aim of these large infrastructure projects is to link existing water supply schemes to new resettlement areas as well as surrounding townships by constructing water treatment plants, water towers, collection tanks and piping required to bring safe water directly into people's homes. Three of these projects, which are targeted for completion in 2010, are in Ampara, the district hardest hit by the Tsunami. One of these three projects have been completed. Two others are in Galle, from which one has already been completed. The new project adopted from the French Red Cross is carried out in Matara, totalling 2 in this district from which one has already been completed. The final project, which is in its planning stage, is in the northernmost district of Jaffna. Since the conflict has ended, the International Federation is currently in the process of discussion regarding access to this project, thus allowing for this project to be retaken.

In addition to the projects under the MoU with the GoSL, the International Federation is implementing more than 20 other projects for upgrading the sanitation facilities in schools, cleaning of wells and improvement of water supply. Special attention is given to the hygiene promotion by transmitting appropriate hygiene behaviours to the communities whose water supply connection reach household level. International Federation also provides assistance and support to partner national societies in their Watsan activities.

Hygiene Promotion – Recently the Water and Sanitation programme in Pottuvil handed over their project to the public and with this they planned out a Hygiene promotion programme especially among children. A child to child children combined rally was also organized with the participation of over 2000 children and teachers. The rally focused mainly on key messages of better hygiene and reminded the public to be safe rather than sorry. In another event called the safe water campaign over 5000 pamphlets through women and youth groups undertaking door to door campaign. Materials to the Base hospital and the Ministry of Health maternal and child care clinic were also provided so that it could be given to the mothers visiting the clinic.

Disaster Management

Objective: Improve self-reliance of individuals and communities to reduce their vulnerabilities, manage and mitigate impacts of natural and man made disasters as well as climate change.

Objective 2: Improve institutional capacity and mechanisms to respond to impacts of natural and man made disasters with skilled human resources, and finances and material capacity for effective disaster management.

Objective 3: Establish effective community based early warning mechanisms, coordination and communication mechanisms to disseminate the disaster early warnings to vulnerable communities during emergencies.

As few of the projects draw to a close, one of the main challenges faced in the water and sanitation component is in terms of the physical construction itself. Contractors who implement the project face obstacles such as the limitations of cash flow to purchase imported materials which in turn causes further delay in completing the project. Other issues such as sudden needs for water due to well contamination, delays to existing plans to expand the water supply scheme and leaks in the existing water scheme are just a few of the obstacles contributing to delays in the implementation of the government programme.

Progress:

This year has been relatively a challenging year to implement disaster management programme due to engagement of key personnel in developing SLRCS Five Year Development Plan 2009-2013. Huge efforts have been made to accomplish all planned activities as following projects (i.e. national disaster management, branch preparedness, logistics development and community based disaster risk management projects) are going to phase out in December 2009.

The main objective of the Disaster Management Programme

The community-based disaster risk management project is carried out in 4 districts of Sri Lanka (Ratnapura, Gampaha, Trincomalee and Nuwara Eliya) targeting 20 vulnerable communities and 40 schools in same districts. Initiating the phasing out process, the project facilitated the Village Disaster Management Committees (VDMCs) to revise the risk reduction plan in all 20 communities and to develop community contingency plans and raise funds locally to create disaster emergency funds. The project also facilitated the VDMCs to register as community based organizations and linked with government and other organizations to continue the Disaster Risk Reduction (DRR) work. School risk assessments and school disaster risk reduction plans were developed in all target

schools and conducted mitigation and preparedness activities. Key mitigation activities included improving drinking water supply systems, construction of latrines to improve sanitation facilities and establishment of first aid rooms in the schools. The project organized monthly awareness programmes on DRR related topics, mock drills and art competitions to raise DM knowledge and skills of students.

The project also facilitated to capture lessons learned & good practices and developed 12 case-studies during the period. In order to give sufficient time for final evaluation and facilitate the project closure, CBDRM project has been extended till March 2010 with the approval of donor.

The national disaster management, branch preparedness and logistics development projects are carried with the aim to build the capacity of the national society at all levels in order to maintain organizational readiness to respond to natural and man-made disasters. This has been done with special focus in the Hambantota and Kegalle districts. Two induction and two refresher trainings were conducted for branch Disaster Response Teams. One national disaster response team refresher training and one search and rescue training conducted at national level during the reporting period. In addition to this, equipment was purchased for the Kegalle branch disaster response team.

Following the construction of the warehouse in Anuradhapura last year, the warehouse has been fully equipped and stored with NFRI (non food relief items) stocks for 1,500 families. These items will be distributed as required during emergencies. In addition to this all International Federation owned stocks and warehouse building will be transferred to the Sri Lanka Red Cross Society (SLRCS) ownership and management by the end of first quarter 2010. A four day advanced training for storekeepers focusing on warehousing was conducted to enhance the logistics capacity of the national Society. Participants were trained on erecting and dismantling a rub hall.

The Community Based Disaster Early Warning Project that started in 2008 is being implemented in 3 districts of the eastern province of Sri Lanka and aims to cover more than 500,000 people residing in the high-risk cyclone & tsunami prone areas in these districts (Trincomalee, Batticaloa and Ampara). The project facilitated to conduct risk assessments in all target communities and developed community level GIS based evacuation maps for 51 communities with the support of the government Disaster Management Centre (DMC) and UN OCHA. Community level scientific 3D models on evacuation planning have been developed with the support of the community volunteers. The project also participated in the government Early Warning dissemination exercises in 3 districts. First Aid trainings and basic DM training were completed in 12 units in three districts.

Challenges:

Many challenges have been faced during the reporting period such as resignation of DM executive director; priority shifted due to long engagement in developing SLRCS FYDP; lack of leadership and appropriate human resources to carry our planned activities. The Early Warning System project also faced serious constraints due to delay in procuring the equipments that are needed to carry out EWS dissemination activities.

Organizational Development

Objective: Improvement of SLRCS capacities at headquarters and branches in the establishment and development of policies strategies and procedures as well as adequate programme management partner relations.

Objective 2: Support the improvement of SLRCS service delivery at branch level with the construction of branch and headquarters' infrastructure as well as refurbishment of both

Progress:

Following the official launch of the Five Year Development Plan (FYDP) at the Partnership meeting in KL, the business of implementing this operational document began. The International Federation OD kicked off the Division selection process in Kandy, Matale, Ratnapura and Nuwara Eliya with workshops explaining the Integrated Programme Approach (IPA) and Intensified Capacity Building process, Division selection criteria and guidance on what secondary data was needed for the selection process, as laid out in the FYDP. All four branches completed the data collection by December 2009. A similar approach was done by the Canadian Red Cross in the five SLRCS branches they work in (Kurunegala, Anuradhapura, Polonnaruwa, Vavuniya and Jaffna). Furthermore, FYDP dissemination team was trained by conducting a Training of Trainers (ToT) workshop. These trainings have also covered the FYDP dissemination in nine SLRCS branches. Dissemination for the remaining branches will be conducted within the next two months. In addition, the Sinhala and Tamil translations of FYDP have been completed and printed.

Project Planning Process trainings for Nuwara Eliya and Matale branches were conducted with 35 participants from both branches. An IGP idea selection workshop for Kandy and Matale branches where 20 participants attended was also conducted in addition to the SWOT analysis workshops for Kandy, Matale, Nuwara Eliya and Ratnapura branches. Covering 14 SLRCS branches across the country twelve gender sensitization workshops were conducted as a joint effort from SLRCS, the International Federation, Canadian Red Cross and American Red Cross.

In July the SLRCS history book was finalised and a total of a 1000 copies of the document was printed. The book was distributed to all branches as well and posted to 80 National Societies across the world. Copies were also distributed at the official tsunami closing ceremony held during the Bekele Geleta's visit in December 2009 at which both RC and non RC partners were present.

During last six months construction and procurement process of branch buildings has shown some progress in planning and sorting out of technical and funding gap issues. Mannar and Matale are currently under construction and Rantanpura and Nuwara Eliya are in its design stage. The Trincomalee branch is currently in its tendering stages.

In the absence of a PMER Delegate, OD coordinated the finalisation of the Sri Lanka Delegation programme plans, budgets and log frames and submitted to South Asia Regional Delegation for final approval.

Challenges:

OD Branch construction projects offered the most number of challenges to the programme. Failure to meet the time frames due to price escalation in building materials caused funding gaps and delays in branch construction planning, land acquiring and procurement process. A special construction technical committee was called in December, 2009 to review the issues and provide technical guidance on how to resolve them.

Communications – Advocacy and Public Information

The main priority of the humanitarian values programme to date is to support the development of the SLRCS communication department, which also covers this field. The International Federation's involvement is to help develop frameworks for sustainable humanitarian values programmes. The Sri Lanka Red Cross's Communications department is also in the process of re-evaluating their programmes and area streamlining them in such a manner that the image of the Red Cross will be much visible among the local masses. This is mainly because the transition from the tsunami operations to normal operations. The Communications department has understood that time has come to present the work done by the Red Cross in a more stronger manner so that this would appeal to the local public that supporting their Red Cross is vital in order to face disasters that may happen in the future.

MALDIVES

The situation

From February 2005, the International Federation's tsunami recovery operation in the Maldives has focused on temporary housing for over 6,000 internally displaced persons, construction of permanent houses, schools, community buildings, public utilities, wastewater collection and disposal systems, supplementary water supply systems, and provision of household as well as community water tanks and rainwater-harvesting kits. These projects were designed and implemented to meet the needs of tsunami-affected communities as outlined in the national tsunami recovery and reconstruction plan [of the Government of Maldives]. In general, Red Cross Red Crescent interventions have covered approximately 30 per cent of the needs outlined in that plan.

After marking the fifth year almost all Tsunami related work has been completed and the rest will soon be wrapped up. International Federation tsunami recovery programmes have restored and improved lives:

- Houses have been completed in four islands, ensuring that over 700 families have permanent shelter;
- Rainwater-harvesting kits a systems have been installed in 15 islands, serving about 24,000 people;

- Wastewater collection and disposal systems have been completed and are now serving communities in four islands.

In addition, schools, health centres, community buildings and electricity supply systems are serving targeted beneficiary communities. Sewer and electrical operators trained by the International Federation across four islands are now ensuring proper functioning and maintenance of the utilities.

Coordination

The International Federation has implemented tsunami recovery programmes in partnership with the Government of Maldives. For construction projects, commitments were in the form of agreements with the government: the government being the 'client' and the International Federation the 'donor'.

In the reporting period, a successful Red Cross Red Crescent coordination structure continued to be maintained through active participation of the four partners who were still active in the country during the first half of 2009 – American Red Cross, British Red Cross, French Red Cross and the International Federation. Monitoring visits to project sites continued to be arranged.

The French Red Cross (late March 2009) and the British Red Cross (end of May 2009) have already left the country. The American Red Cross will be closing their operation in mid April 2010. The International Federation office will still be open in order to support the newly formed national society.

National Society Capacity Building

Besides serving as an introduction of the International Red Cross and Red Crescent Movement to the Maldivian community, the extensive tsunami operation highlighted the need for a local strong voluntary humanitarian organization with a nationwide reach and a strong grassroots network. Consequently, just nine months after the tsunami, the process of forming a National Red Crescent Society was initiated. The legal foundation was firmly set in May 2009, following the ratification of the Maldivian Red Crescent Law. The law gives the legal right for an independent, voluntary organization – by the name Maldivian Red Crescent – to be established and undertake humanitarian work in the Maldives. On 16 August 2009 the first the General Assembly was held at which a governing board was elected followed by the Secretary General being appointed on 22 September 2009.

While the new National Society will not inherit tsunami recovery activities, it will benefit from the goodwill that tsunami recovery work has generated. The Maldivian Red Crescent has begun developing its structures, systems, capacity and has already started delivering services in line with its objectives. The ultimate goal is to deliver services to the benefit of vulnerable communities in Maldives. In the medium term, the new National Society will strive to ensure that within they fulfilled the 10 conditions for recognition by the International Committee of the Red Cross (ICRC) during 2011 and simultaneously becomes a fully-fledged member of the International Federation.

Partner National Societies are kindly requested to provide the much-needed support to the new National Society by funding Country Plan 2010-2011 for Maldives. The support is crucial because Maldivian Red Crescent was not in place for the last four year, to benefit from the investments made by Red Cross Red Crescent partners who have undertaken tsunami recovery programmes. As such, opportunities have been lost for capacity building.

Red Cross and Red Crescent action

Overview

To date, the International Federation has constructed 731 houses in Maldives [600 on Raa Dhuvaafaru, 109 on Kudahuvadho, 46 on Guraidhoo and 14 on Maafushi], distributed rainwater-harvesting kits in XX islands [benefiting close to 100,000 people], installed supplementary water supply systems in 15 islands [serving 24,000 people] and constructed wastewater collection and disposal systems in four islands, with the fifth such project handed over to the government to complete. It has also constructed a 32-bed accommodation block at the home for people with special needs on Guraidhoo Island in Kaafu Atoll.

Dhuvaafaru is the largest and most ambitious of all projects; the International Federation began work on it in April 2006 when the 45-hectare coral island was uninhabited. In just under three years, the island was transformed into a thriving community that now boasts 600 houses [562 funded by the International Federation and 38 by the Government of Maldives], three schools, an island administration block, an auditorium, a health centre, a power generation and distribution network, an in-ground sewer system with deep ocean outfall, and sports facilities. Construction work is ongoing to complete three components that are still pending – roads, waste management

centre and installation of additional community rainwater-harvesting kits. Furthermore, the government is constructing some additional components, such as mosques and a harbour, in partnership with other agencies.

Progress towards objectives

Reconstruction
Objective 1: To 'build back better' the community by providing structurally stronger buildings.
Objective 2: To build artificial high points, including multi-storey public buildings, that add a further vertical dimension to the island, thus contributing to the safer island concept.

Progress

Dhuvaafaru

The main work undertaken during the period had been the defect rectification as part of the defects liability period (DLP) on the 600 houses, school and the community buildings.

The final check up of the 600 houses started late August and was completed mid October. The contractor was instructed to start the rectification of defects in September; the check up was ongoing simultaneously. Most detected defects were: leaking roofs (due to inappropriate usage of screws and washer and incorrect placed ridge caps) rusted roof sheets, wall cracks in common places, malfunctioning locks of doors and windows, replacement of damaged doors and flush tasks which were not working properly.

The progress of the replacement of doors was considerably slow due to the slow production process of these doors in Male'. However, the contractor managed to replace all defected doors and all other detected defects before the end of the DLP on 7 December 2010.

Due to the fact that the rectification work of the roofs carried out by the contractor was not accepted by the DLP team. An agreement was made with the contractor to hand over the roof materials to the house owners so they could carry out the roof rectification themselves. The solution was discussed and agreed upon with relevant ministries On 21 and 22 December the DLP team handed out roofing materials to each household, for each house the following items were handed out; +/- 1000 screws and washer (depending on the housing type), ridge foam, three types of paint, wire brush and sand paper.

On 12 December the DLP team checked the rectification work of the houses and agreed on releasing the withheld retention money accordingly.

After the finalization of the rectification of the defects of the public buildings two issues were remaining. Only after the representatives of LBA agreed on the installation of the requested weather strips in all windows of the schools and the deduction of an aesthetical value for the tiles in the bathrooms of the school buildings the withheld retention money was released. The final completion certificate was signed and the retention released on 17 December 2010.

The final completion certificate for the sewerage system was signed on 3 December 2010 and the withheld retention money released accordingly.

The machinery (11 items) ordered for the construction of the road network in Dhuvaafaru, arriving from Sri Lanka – with a total value of USD 610,700 - along with one government truck was shipped to Dhuvaafaru on 16 December. Civil Defence Unit (CDU) accompanied the machinery and mobilized in the school hall until the end of the year. The work has started but is not due to be finalized until the end of March 2010, the MoU needs to be extended accordingly.

The tender for the four trucks was completed and is expected to arrive to Male' by the end of February 2010. Purchase order for two sand dredging pumps, three different sizes of generators, two desalination units and spare parts was also issued. Payment requests are expected once the work commence and will be paid according the percentage of finished meters of road

Vilufushi

A memorandum of understanding was signed between the Federation and British Red Cross concerning the arrangement of managing the DLP of their project in Vilufushi. British Red Cross has approved an additional USD 20,000 for working costs. The funds have been transferred to the delegation.

The delegation has undertaken several defect check up trips. The main issues identified were the malfunctioning of auto-switches for water pumps. The contractor – AAPB – was instructed in the beginning of August to rectify all listed defects before the end of the month. During the month of August the team received information that AAPB has left the country. Therefore, two field technicians have been hired to undertake rectification of all listed defects under the guidance of the team. The first round of rectification works has already been done. The balance of the rectification work is the replacement of 7 external doors. An owner driven agreement was made with the house owners that maximum 200 USD will be paid after rectification of the door and receiving of the receipts.

A problem with the electrical wiring of the houses was brought to the delegation’s attention. British Red Cross engaged a local electrical consultant who finished checking the wiring of all 250 houses. Outcome of the survey was received on 29th October. The “residential electrical inspection report” was sent to the British Red Cross headquarters in London for a decision on how to resolve this matter. The decision was taken that for the issue of the loose connection and missing earth a contractor will be hired to fix the malfunctioning connections in all 250 houses. For the problem with the wiring we are awaiting an answer from London.

Only 204 of the 250 were checked as 46 houses were found to be unoccupied. Several problems have been identified, with voltage regulation being one of them. The regulated voltage for houses should be 220 -230 V but it was found to be 240 V. The consultant advised the powerhouse to rectify the voltage.

Challenges

Vilufushi

Unexpected departure of AAPB from the country changed the rectification process. As the contractor was no longer available a quick and durable solution needed to be put in place.

Dhuvaafaru

Road construction works could not be undertaken during the period due to the inability of the government and International Federation to find a suitable contractor who could implement the project. A solution has since been worked out where the International Federation will provide funding for the government to purchase road construction machinery and then the government would undertake road construction works through the Maldives National Defense Force (MNDF). After road construction works on Dhuvaafaru are complete, the machinery would be available for use in case of future potential emergency operations and clean-up activities. The government is considering establishing a Civil Defense Unit (CDU) as part of its endeavor to strengthen local disaster preparedness and response capacity. As such, the machinery would help equip this unit.

Water and sanitation
Objective 1: To improve the health of the communities and protect the environment on the project islands by installing adequate waste as well as wastewater collection and disposal systems.
Objective 2: To provide access to a safe water supply that adequately meets the drinking water needs of the community.

Progress

Sanitation

Three-island sewer systems: by end of July certificates of completion was issued to the contractors on the three islands of – Guraidhoo, Maafushi and Kudahuvadhoo and the withheld retention money was reimbursed accordingly.

Late September the sewer operators from Maafushi informed American Red Cross about a major failure in the sewer system. American Red Cross checked the system and concluded that a design error was made by CBCL. They pointed that a combination of factors may in fact cause a permanent failure to the system. Among these are: the control panels are designed for a maximum temperature of 44 degrees, while during midday temperatures reached 60 degrees in the panels; the system is a one-phase system instead of three – one-phase pumps are not strong enough to pump large amounts of sewer water to the outfall station. Since the system on Guraidhoo is of a similar design, it is also vulnerable. The sewer system in Kudahuvadhoo does not have these problems as their system is working on three phase. The reason why three phase electricity was not installed on the other two islands is not clear. The decision was taken to replace, on Maafushi and Guraidhoo, the pumps from the three wet

wells by three phase pumps and replace the control panels by mechanical ones. This implicates that three phase electricity needs to be put in place by the Island office to all pump stations.

Dhuvaafaru: For the waste management centre (WMC), a bill of quantity for construction materials was received from a local supplier. The logistics officer was requested to check the prices for the items from another supplier as some items were missing where as others were unrealistically priced. A meeting held with community representatives on Dhuvaafaru on 18 October, revealed that the community was prepared to undertake construction works. The keen community undertook the work and have been requested to submit a proposal to construct the WMC according to the design they provided. They requested to be provided with information on the budget limit. They were given a figure of USD 90,000 maximum. Based on that, they are to submit the proposal by 26 November 2009. On 29 December 2009 a consensus was reached and the MoU was signed. The construction work of the solid waste management centre should be finished by the end of February 2010.

Laamu Gan: The contractor (MTCC) prepared a detailed progress report for October and submitted their work plan. They planned to start the work in October but finally it will be take until November before they start the mobilisation of the site. All materials left behind by Aqua-Tech were handed over to the contractor (MTCC), the balances of the materials are ordered. However these materials did not reach the site before the end of the year despite several promises. The project is scheduled to be completed by 31 January 2010.

Water

Dhuvaafaru: During a meeting held in Dhuvaafaru, the community showed their willingness to work towards an installation of an additional community rainwater tanks. As requested a sketch bill of quantity was submitted for the installation. 2 sets of water tanks , each set will includes 30 WT (60 in total) and planned to be installed to the north and south mosque areas USD17,292.16 is given for one set of (30) and the total amount will be USD 34,584.32. The procurement of the materials will be done locally by the community and free labour will be provided. On 29 December 2009 a consensus was reached and the MoU was signed. The construction work of the community rainwater tanks should be finished by the end of February 2010.

Challenges:

There is an error on the Maafushi and Guraidhoo sewer system which may cause permanent failure to the system. (Kadahuvadho will not have any major issue as this system is working on three phase electricity supply).

Host community appreciation project

As mentioned in the previous report, the International Federation has planned to implement a 'host community appreciation' project covering five islands in Raa Atoll – Alifushi, Hulhudhuffaru, Meedhoo, Maduvvari and Ungoofaaruu. The project aims at expressing gratitude to the five island communities for the hospitality that they gave to IDPs from Kandholhudhoo. It entails provision of a USD 40,000 grant to each of the island, with which they can undertake projects that will benefit the entire community.

Consultation with the Alifushi, Hulhudhuffaru, Meedhoo, Maduvvari and Ungoofaaruu communities continued, following verification of requested projects with respective ministries. Respective islands have since identified specific projects. For Alifushi, it is construction of a pre- school. Meedhoo has chosen to upgrade the community electricity supply and the island's pre-school. Maduvvari will equip the school computer laboratory with 15 new computers, undertake outstanding works to complete the community burial house, purchase some additional equipment for the health centre, install floodlights on the football ground, construct a boundary wall around the cemetery and repair the health centre's ambulance (currently stalled). Hulhudhuffaru will upgrade classrooms in the pre-school, purchase a sound system for the youth club, purchase reference books for the school library, purchase two multimedia projectors – for the school and for the health centre (for conducting health awareness sessions), purchase an antenatal scanning machine for the health centre, undertake finishing works on the women's centre and install community rainwater tanks. Ungoofaaruu will purchase material for the audiovisual room at the island's school and develop a new children's park.

All the memorandums of understanding were signed and first instalments transferred to the five island community accounts. Progress of work has been moving according to the programme apart from the island of Ungoofaaruu where the progress has been found to be slower compared to the rest. Three islands payment requests for second instalments were also submitted to the finance department before the end of December 2009.

Communications – Advocacy and Public Information

The International Federation communications teams in Maldives, Kuala Lumpur and Geneva continue to increase the visibility of the project by arranging media visits and developing web stories. During the reporting period, four stories were posted on the tsunami section of the International Federation's public website – [Ahmed's story](#); [Dhuvaafaru celebrates its 'birthday'](#); [Maldives pave way for National Red Crescent Society](#); and [Hussain Alifulhu: A brighter future in Dhuvaafaru, Maldives](#).

The participatory community perspective project (PCPP) video, 'An Island of Our Own' – which is intended for lesson learning – was finalized and posted on [YouTube](#). The International Federation organized 'cinema' nights in Alifushi, Hulhudhuffaru, Meedhoo, Maduvvari and Ungoofaaruu as well as in Dhuvaafaru, during which community members had a chance to watch the video. Copies of the video have been distributed to all partners who supported the Dhuvaafaru project.

INDONESIA

The situation

The general situation in Aceh province was stable, but tense on certain occasions. Demonstrations by both conflict and tsunami survivors were taking place on a regular basis, often times in front of Governor's office or local parliament building. The conflict survivors mainly demanded a more equitable distribution of compensation package and tsunami survivors were asking for housing facilities.

The Federation delegation in Indonesia officially embarked up on its tsunami exit strategy. A number of PNS have also been working on the same issue. Irish RC closed its tsunami operation at the end of December 2009.

The shooting of the German Red Cross Country Representative in November 2009 was followed by two more security incidents, the shooting at the house of European Union Representative and targeting two American Lecturers at a university in Aceh. The German Red Cross Country Representative was evacuated to Singapore for emergency surgery.

These security incidents prompted the introduction of further security measures such as the imposition of a curfew at 7 PM of everyday and a ban on delegates driving. These measures remained in place throughout 2009.

Coordination and partnerships

Aceh sub-delegation continued to support the PMI chapter and its branches in the entire province. The service centre provided various services to American, Australian, Belgian, Canadian, Danish, German, Irish, Japanese, Norwegian, Spanish and Swiss Red Cross. All of these National Societies are based in Ajun compound managed by the Federation, except for American RC. Support service to PNS includes the extension of Visas, police registration for their delegates based in Aceh. The same service is offered to the visitors of these National Societies.

The fifth anniversary of tsunami operation in December 2009 saw a sharp increase in the number of journalists and media teams' visit to Aceh. All international News Channels run special programs reviewing and analysing tsunami operation focusing on Aceh. The support service had to coordinate their programs, mostly RC related media groups, in covering the commemoration ceremonies. The climax of the event was on 26th of December with a visit of Indonesian Vice President to Aceh.

The international Federation has been co-operating with the UN and Local authorities in Aceh on "**Tsunami Global Lessons Learned Project**". In the context of this co-operation a Memorandum of Understanding has been signed between South East Regional Delegation and UN Resident Coordinator Office in Indonesia (RCO Aceh and Nias), on 28 December 2009. The purpose of the MoU is to build the capacity of the local government

to take over AcehInfo data base and it's embedded TRIAMS indicators. The total amount of fund, to be provided by the Federation, is USD 24,500.

Need for revitalizing the coordination among PNSs, Federation and PMI was identified by all parties. Federation OD team took initiatives to re-establish a program coordination platform with a focus on sharing the lessons learned and further improvement in service delivery and also to ensure maximum utilization of resources. This will allow PMI chapter to better plan and implement different activities and events in regard to Capacity Building, Human Resource Management and Development.

Red Cross Red Crescent Action

Overview

Aceh Sub-delegation has been supporting the PMI Chapter on capacity building programs mainly in the field of Organisational Development and Disaster Management. Support has also been provided for certain PMI programs, like the participation in commemoration of the fifth anniversary of tsunami operation.

Disaster Management (DM)

Objective:

- **PMI is well prepared and able to respond to emergency situation in a timely, efficient and coordinated manner, linked to the Government of Indonesia and the Movement response system.**
- **The capacities of vulnerable communities to cope with disasters are strengthened and their vulnerability to natural and man made disaster is reduced.**

Progress:

The International Federation continued to support PMI at the national level as well as the Aceh chapter and branches in terms of provision of disaster preparedness (DP) containers and stocks, set up of early warning and emergency communication system, integrated community based disaster risk reduction (ICBRR) programme, and capacity building in disaster management (DM).

The International Federation provided storage facilities for all 21 branches in Aceh in the form of DP containers. A total of 32 DP containers have been installed, storing a total of 6,400 family kits across 21 branches. Additionally, the International Federation supported and provided 22 DP tool kits to all 21 branches and the chapter. The pre-positioned family kits and DP tool kits will enable the branches to quickly respond to local disasters within a few hours without having to depend on the chapter's assistance which may take days. To enhance PMI's logistics capacity, the International Federation also supported PMI in developing DP container and stock management guidelines and trained 21 staff and volunteers on warehousing and logistics.

The International Federation has also trained emergency response teams (*Satuan Penanggulangan Bencana/SATGANA*) consisting of volunteers. The SATGANA members were also provided with the tools and equipment for emergency response. With a large number of trained emergency response volunteers, PMI Aceh is better prepared to respond to future emergencies effectively by mobilizing local capacity and resources until further assistance reach to the affected areas.

The integrated community based risk reduction (ICBRR) programme aims at enhancing PMI branch capacity in disaster risk reduction, strengthening community resilience and preparing at risk communities to respond to future disasters. The International Federation continued to support PMI in implementing ICBRR activities in seven PMI branches in Aceh.

PMI has upgraded and repaired the radio stations in 19 branches in Aceh province and installed new radio stations in North Sumatra chapter office and two branches in Nias. These radio stations will be linked up to the radio network with PMI headquarters and other chapters in Indonesia.

Supporting PMI in preparing for disasters, the International Federation as well as some of its members national societies support PMI in establishing and training KSR as well as providing tools and equipment for disaster response. Additionally, to enable better performance of the volunteer corps (*Korps Suka Rela/KSR*) at community level, PMI Aceh chapter has completed the distribution of the KSR equipment. As a result of continuous support, 14 PMI branches in Aceh have developed branch disaster response/contingency plans with the support of the Aceh chapter.

Challenges:

The scope and number of activities being implemented by the Red Cross Red Crescent in Aceh understandably continue to stretch the capacity of the PMI and divide their attention. Therefore the Red Cross Red Crescent partners consider capacity building of PMI as the highest priority and always include capacity building component in their project design.

Organizational Development

Objective:

- **PMI is strengthened and modernised, enabled to serve and assist vulnerable people in the most effective, efficient and economic way**
- **PMI branches in Aceh province and Nias Island have standard office buildings, furniture and equipment**

Progress:

The International Federation organizational development programme continues to support the following components of PMI's strategic plan 2004-2009: programme development and integration, organizational structure and human resource development, capacity building, and financial management and development aside from the branch building construction.

Together with other Red Cross Red Crescent partners, the International Federation provided financial and technical support to PMI in its strategic planning process of PMI Aceh for 2010-2014. The final draft of the Strategic plan has been presented in the Annual General Meeting of PMI Chapter and was adopted with some minor changes. To complete the process for finalizing the Strategic plan before socialization, the final draft will be now submitted to PMI headquarters for approval and validation by the National Headquarters' of PMI.

Branch Development Workshop conducted for PMI Aceh chapter proved to be an effective approach to improve the capacity of the branches across Aceh province. The methodology and approach of the workshop incorporates information sharing of different branches and sharing of best practices to facilitate cross cutting issues by peer learning and support culture among the Branches. Two Branch Development workshops were conducted during the reporting period.

The Youth gathering of Youth Red Cross at Aceh known as "JUMBARA" (Jumpa, Bakti, and Gembira) was conducted in Langsa from 13-18 August 2009 with an active participation of 15 branches. The objective of this event was to build the capacity of the youth volunteers with a focus to improved moral and values guided by the fundamental principles of the Red Cross and Red Crescent Movement.

The AGM of Aceh Chapter was conducted on 20-21 November 2009. The objective of the meeting was to evaluate the performance of the previous year in order to identify the areas of improvement and to plan for the coming year focusing on the learning from the past. The Draft Strategic Plan was presented during the meeting for approval and adoption.

Salary support for the staff is a continued effort to create a proactive working culture in PMI NAD and to reinforce the capacity of the staff at branch level for better service delivery with enhanced transparency and accountability. The International Federation supports 14 staff at the Aceh chapter, four in each of the 21 branches of Aceh, five in North Sumatra chapter, six in Nias branch and two in Nias Selatan branch.

The International Federation supports the construction of 17 branch office buildings, one of which is located in Nias. In addition to that, the International Federation also supports the construction of one multipurpose building for PMI Aceh Utara branch. The construction of 13 branches (Banda Aceh, Pidie, Sabang, Aceh Timur, Aceh

Tengah, Bener Meriah, Bireuen, Aceh Utara, Gayo Lues, Aceh Tenggara, Aceh Barat Daya, Aceh Selatan, and Kota Langsa) and the multipurpose building for Aceh Utara branch have been completed. One branch office (Aceh Tamiang) is under construction. The construction of two branch buildings (Lhokseumawe, and Nias) is still pending due to land title issue, which is in process of being resolved by PMI Aceh chapter with support of the International Federation.

Challenges:

The International Federation has secured funds to build a branch building for the PMI Nias branch. The construction will commence as soon as land for the building is identified. Unfortunately, the availability of land remains a difficult issue which PMI still needs to resolve. Efforts to secure land from the local administration continued during this period and will continue into the next.

Similarly, land acquisition from the government for PMI branch construction in Lhokseumawe remains a challenge. However, the International Federation and PMI have met with local authorities of the district and positive response has been received from the local authorities.

Health

Objective:

The targeted population's knowledge in preventing and managing common health problems is increased.

Progress:

After a series of activities to ensure organisational readiness, including finalization of project documentation and project agreement, the PMI expanded the second phase of the CBHFA project to new villages in Nias. A planning meeting was conducted by the North Sumatra chapter in December 2009 to prepare for implementation and share information and lessons generated by the water and sanitation projects implemented by the Federation in North and West Nias. Based on these discussions it was decided that PMI would initially target 40 villages in the CBHFA second phase. Field visits and capacity assessments finalised implementation in 39 villages, with one village unwilling to establish a partnership with PMI.

Following the Padang earthquake in West Sumatra in September, the PMI is strengthening its regional capacity and wants to increase community preparedness on the earthquake prone Sumatran west coast. This decision is reinforced by the Indonesian disaster response body *Badan Nasional Penanggulangan Bencana (BNPB)* that recognises the west-coast including Nias as the red areas for disaster.¹ In the CBHFA planning meeting held in December it was decided that 40 new CBHFA villages would be in both Nias and also from three branches on the North Sumatra west coast, namely Tapanuli Tengah, Tapanuli Selatan and Sibolga.

Initial CBHFA training (module 1) for villages in Nias will take place in early 2010. The identification of villages on the North Sumatra west coast will also take place. The Federation has placed an OD delegate in the North Sumatra chapter to support organisational development, including resource and volunteer management. The OD delegate will also assist the chapter accelerating CBHFA implementation in the coming weeks.

Challenges

As the rainy season is starting which will reduce access to many remote villages. This may delay some field activities.

¹ <http://geospasial.bnpb.go.id/2009/05/13/indeks-rawan-bencana-di-pulau-sumatera-31-maret-2009/>

Water, sanitation and hygiene promotion

Objective:

Beneficiaries' access to clean and safe water supply and sanitation facilities is improved, and beneficiaries' awareness in basic hygiene practices is increased.

Progress:

Water and sanitation projects in Nias district of North Sumatra province reached a significant benchmark in December 2009 with the completion of the Lahewa component. The completion of the Lahewa second phase brought clean water and improved sanitation to an additional 28,000 residents in 7,052 households along with greater hygiene awareness through the hygiene promotion it provided.

This second phase also provided improved water and sanitation facilities to 23 primary schools and 2 health facilities. An adapted version of the PHAST methodology was also proved to the 23 schools, encouraging the children to be the ambassadors of improved sanitary practices in their homes. In total, the Federation has reached over 40,000 population in 33 villages in Lahewa since the 2004 tsunami and March 2005 earthquake with improved and sustainable water and sanitation. Prior to this project only 30% of the population had access or used potable water and 80 per cent practiced open defecation. Impact studies completed at the end of Lahewa II indicate a drop in common diseases attributed in part to improved water and sanitation, including a 24% reduction in reported diarrhoea, a 21 per cent drop in acute respiratory infections and a 16% reduction in malaria.

The Federation also supports water and sanitation activities in 30 villages in Mandrehe, in the west of Nias island. This project will complete activities by June 2010. Mandrehe has implemented a revised approach in latrine construction whereby households contribute additional materials and labour themselves, made possible by an increased local demand for a valued intervention. The Mandrehe project is providing clean water and improved sanitation to over 37,000 beneficiaries accompanied by improved hygiene awareness. It is also improving the water and sanitation facilities at 33 primary schools and 4 health facilities. Similar to Lahewa, hygiene education is also provided to school children who pass this to their families and siblings.

In total the International Federation has to date supported the construction of 201 rainwater catchments, 75 wells and developed 86 springs in Nias. It has also completed 55 reservoirs and 289 tap stands and piping for the water supply network as well as 2,361 family latrines and a further 235 public latrines. The projects have been carried out with the support from a number of National Societies including Canada, Iceland, Ireland, the Netherlands, Singapore and Sweden.

Challenges:

Water and sanitation activities are implemented in very remote locations where the road and bridge network for material delivery and staff movement remains a daily challenge. Heavy rains add to these difficulties and often disrupt concrete works and material delivery to project sites.

Disaster Management (DM)

Objective:

- **PMI is well prepared and able to respond to emergency situation in a timely, efficient and coordinated manner, linked to the Government of Indonesia and the Movement response system.**
- **The capacities of vulnerable communities to cope with disasters are strengthened and their vulnerability to natural and man made disaster is reduced.**

Progress:

The International Federation continued to support PMI at the national, Aceh and Nias level through the provision of disaster preparedness (DP) containers and stocks, the establishment of early warning and emergency communication systems, an integrated community based disaster risk reduction (ICBRR) programme and capacity building in disaster management (DM).

Following the formation of District Social Office in Nias district, the PMI has taken an opportunity to strengthen its disaster response mechanism. Not long after additional relief stocks provided by the Federation has been handed over to Nias branch, PMI joined a joint emergency response with local key-players in September 2009 to meet the immediate needs of 150 families affected by flash floods through the provision of family kits. In October the Nias

branch made a series of improvements to its DP containers including improved roofing for improved protection and reinforced flooring.

Awareness raising in disaster mitigation have continued with two large campaigns held on the PMI 64 year anniversary in September and the International Day of Disaster Reduction (IDDR) in October. PMI has varied its approach in spreading awareness and messages, including small souvenirs such as hand-made bookmarks carrying DM messages and information sessions on local radio. PMI also held an exhibition on its activities and disaster response resources during the IDDR.

Challenges:

With the establishment of the District Social Office, PMI is taking steps to align itself to new emergency coordination mechanisms to ensure synergy of effort. The presence of a Youth Response Team in the District Social Office could also overlap with the established role of PMI volunteers in emergency situations. Clear roles and responsibilities are being developed.

Organisational Development

Objective:

- **PMI is strengthened and modernised, enabled to serve and assist vulnerable people in the most effective, efficient and economic way**
- **PMI branches in Aceh province and Nias Island have standard office buildings, furniture and equipment**

Progress:

After completing its annual planning and approval at the general assembly, both Nias branches have been implementing activities as per their plans. Communication and overall supervision by the North Sumatra chapter has also strengthened during the reporting period. The PMI chapter has also strengthened its internal structure and operational mechanisms during the period under review assisted by an OD delegate who joined the chapter in October.

The capacity of branches in North Sumatra has been augmented through a workshop on Volunteer Management and Youth RC in July 2009 facilitated by the chapter with support from the PMI national headquarters. The chapter also provided leadership training to branch staff in November 2009 again with the active involvement of the national headquarters and their senior leadership trainer.

The North Sumatra chapter also successfully achieved a 'type A' structure through the introduction of a Resource Development plan and detailed HR regulations and guidelines, including a formalised salary scale. For resource development in particular, the active participation of chapter board members and full support of NHQ in recruitment and internship was crucial in accelerating this process. The chapter is currently developing its Resource Development Strategy and expanding its network for fund raising.

The Federation continues to provide salary support to key posts at chapter and Nias branch level after some adjustments inline with the approved chapter salary structure. A total of 17 positions are being assisted including the new posts of volunteers and youth RC management, a health field officer for the chapter and two health officers at Nias branch, and the Head of Nias Branch Office. Salary support will cease at the end of 2010. Aware of this, PMI is currently developing its resource development strategy to substitute this fiscal support.

PMI volunteers at branch level in Nias are motivated and have demonstrated a high-degree of initiative in carrying out activities at community level. After formalizing its management in September 2009, the volunteers corps (KSR) has been active in conducting an in-house training and knowledge-sharing on the RCRC, providing mobile first-aid during larger public occasions and undertaking PMI image building during RCRC inductions for 8 sub-branches in south Nias. In addition to regular programmes, volunteers have created simple, low cost activities to increase the public profile of PMI.

The Federation has raised funds to build a branch building in Gunung Sitoli but construction remains on hold until the PMI can identify certified land. If land cannot be identified by the end of the first quarter of next year, the construction of a branch office may no longer be possible.

The North Sumatra chapter also celebrated National Volunteers Day on the 26th December with over 1,500 volunteers gathering in Medan holding a march, various competitions and entertainment, and an appreciation ceremony with blood bank activities, all raising PMI's profile.

Challenges:

The availability of land for constructing a new branch office in Gunung Sitoli remains a difficult issue which PMI still needs to resolve. Efforts to secure land from the local administration continued during this period and will continue into the next.

How we work

All International Federation assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

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

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[*<Updated donor response report attached below;
click here to return to the title page>*](#)

EA 28/2004 - EARTHQUAKE & TSUNAMI
EMERGENCY & RECOVERY APPEAL

All Values in CHF

Years 2005/2006/2007/2008

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	62,769,246	944,468	19,166,240	1,937,369	-	1,238,344	323,253	-	-	15,695,755	22,477,463	247,983	738,371	-	-	-	-
Emergency Relief / DM	174,249,238	504,710	102,522,035	3,556,165	109,855	2,056,021	635,893	948,059	5,845,509	41,726,564	8,991,484	4,493,139	851,757	223,127	-	1,784,920	-
Recovery	251,635,490	-	139,372,172	72,881	-	729,209	-	-	-	71,368,716	40,092,512	-	-	-	-	-	-
Organizational Development	13,019,414	203,100	4,719,285	1,366,154	-	1,618,288	429,834	-	-	3,213,507	670,722	-	-	798,524	-	-	-
Humanitarian Values	1,463,956	-	617,843	64,543	-	-	41,250	-	-	271,635	418,920	49,765	-	-	-	-	-
Coordination & Implementation	67,806,883	618,020	24,486,491	679,475	-	872,803	134,686	-	-	18,418,034	3,019,003	607,919	-	-	16,389,547	-	2,580,905
TOTAL 2005/ 2006/ 2007/ 2008	570,944,227	2,270,298	290,884,066	7,676,587	109,855	6,514,665	1,564,916	948,059	5,845,509	150,694,211	75,670,104	5,398,806	1,590,128	1,021,651	16,389,547	1,784,920	2,580,905

Year 2009 (August YTD)

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	10,149,834	-	1,820,031	-	-	-	-	-	-	7,907,390	103,614	-	-	-	-	-	-
Emergency Relief / DM	5,658,727	-	999,641	-	-	154,583	77,933	14,014	2,311,766	786,639	61,935	19,908	311,216	921,092	-	-	-
Recovery	5,234,336	-	(200,969)	-	-	-	-	-	-	4,665,003	770,302	-	-	-	-	-	-
Org. Development	1,164,412	-	830,929	-	-	120,350	-	-	-	320,241	(141,189)	-	-	34,081	-	-	-
Humanitarian Values	350,897	-	224,489	-	-	-	-	-	-	-	126,408	-	-	-	-	-	-
Coord. & Implementation	7,802,643	-	3,189,986	-	-	116,908	-	-	-	2,321,488	436,629	-	-	-	746,341	-	991,291
TOTAL 2009 (August YTD)	30,360,848	-	6,864,107	-	-	391,841	77,933	14,014	2,311,766	16,000,761	1,357,699	19,908	630,015	955,173	746,341	-	991,291

2009-2010 BUDGET

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	40,134,923	-	5,694,000	-	-	-	-	-	-	32,626,000	1,448,272	-	366,651	-	-	-	-
Emergency Relief / DM	15,197,851	-	4,698,000	-	-	245,000	240,000	34,220	2,724,274	5,451,000	188,800	26,546	475,965	1,114,046	-	-	-
Recovery	40,254,571	-	1,120,000	-	-	-	-	-	-	37,067,000	2,067,571	-	-	-	-	-	-
Organizational Development	10,082,654	-	4,719,000	-	-	275,000	-	-	-	4,956,000	-	-	-	132,654	-	-	-
Humanitarian Values	537,400	-	325,000	-	-	-	-	-	-	-	212,400	-	-	-	-	-	-
Coordination & Implementation	29,285,650	-	10,219,000	-	-	480,000	-	-	-	9,252,000	1,669,650	-	-	-	1,679,000	-	5,986,000
TOTAL 2009-2010	135,493,049	-	26,775,000	-	-	1,000,000	240,000	34,220	2,724,274	89,352,000	5,586,693	26,546	842,616	1,246,700	1,679,000	-	5,986,000

FORECAST 2005-2010 VALUES

Region		South East Asia					South Asia					East Africa			Global		
Country	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Restocking	KL Service Centre
Health & Care	102,904,169	944,468	24,860,240	1,937,372	-	1,238,344	323,253	-	-	48,321,753	23,925,735	247,983	1,105,022	-	-	-	-
Emergency Relief / DM	189,422,367	504,709	107,220,043	3,556,165	109,855	2,301,021	875,892	982,279	8,545,058	47,177,562	9,180,284	4,519,683	1,327,722	1,337,173	-	1,784,920	-
Recovery	291,890,063	-	140,492,173	72,881	-	729,209	-	-	-	108,435,717	42,160,083	-	-	-	-	-	-
Organizational Development	23,102,062	203,101	9,438,276	1,366,155	-	1,893,288	429,834	-	-	8,169,509	670,722	-	-	931,178	-	-	-
Humanitarian Values	2,001,356	-	942,843	64,543	-	-	41,250	-	-	271,635	631,319	49,766	-	-	-	-	-
Coordination & Implementation	97,117,259	618,019	34,705,492	679,475	-	1,352,803	134,686	-	24,724	27,670,034	4,688,654	607,921	-	-	18,068,548	-	8,566,905
PLAN OF ACTION 2005-2010	706,437,277	2,270,297	317,659,067	7,676,590	109,855	7,514,665	1,804,915	982,279	8,569,782	240,046,210	81,256,797	5,425,352	2,432,744	2,268,351	18,068,548	1,784,920	8,566,905

BY REGION & COUNTRY PER BUDGET GROUP
2009/1-2009/8

REGION	TOTAL	SOUTH EAST ASIA		SOUTH ASIA					EAST AFRICA			GLOBAL	
COUNTRY	APPEAL	Indonesia	Thailand	South Asia Reg	Bangladesh	India	Sri Lanka	Maldives	East Africa Reg	Somalia	Seychelles	Geneva	Kuala Lumpur
Shelter - Relief	2,108,596					2,096,472	-			12,124			-
Shelter - Transitional	-	-					-						-
Construction - Housing	4,298,594						3,826,608	461,874		10,112			-
Construction - Facilities/Infrastruc	2,821,369						2,821,369						-
Construction Materials	9,159	2,760			1,098		5,301						-
Clothing & textiles	13,699	5,028					7,264			1,407			-
Food	6,555						289			6,267			-
Water & Sanitation	3,224,992	420,410				2,740	2,712,600	89,242					-
Medical & First Aid	356,039	-					330,794			25,210	35		-
Teaching Materials	5,240	-	3,995				1,245						-
Utensils & Tools	75,364	57,124	1,085				17,155						-
Other Supplies & Services	242,018	77,217					164,801						-
Supplies	13,161,626	562,539	5,081		1,098	2,099,212	9,887,424	551,117		55,120	35		-
Land & Buildings	910,602	396,392	16,457				43,632				454,121		-
Vehicles	73,452	6,623					16,585			50,244			-
Computers & Telecom	163,409	(14,100)	94,673		729		43,180	9,692				120	29,116
Office/Household Furniture & Equ	72,015	17,784	40,165				14,838	(773)					-
Others Machinery & Equipment	49,440	48,554				887	-						-
Land, vehicles & equipment	1,268,918	455,253	151,295		729	887	118,235	8,918		50,244	454,121	120	29,116
Storage	79,460	47,937	691			12,061	8,065	7,254		3,343			107
Distribution & Monitoring	203,313	174,717				47	5,858	-		21,298	80	1,314	-
Transport & Vehicle Costs	786,176	285,404	194		3,220	448	391,997	37,349	592	59,522	7,513		(64)
Transport & Storage	1,068,949	508,058	885		3,220	12,557	405,920	44,603	592	84,163	7,593	1,314	43
International Staff	5,090,512	1,779,743	79,939	36,406		32,746	1,724,927	371,839		-	23,235	456,178	585,498
Regionally Deployed Staff	60,465						5,594		8,689				46,182
National Staff	2,751,767	1,494,944	75,358	27,997	1,265	22,583	976,956	74,962	4,560	20,319	18,662	314	33,848
National Society Staff	757,162	165,548	23,121		1,772	40,860	412,879	(3,434)		105,302	11,113		-
Consultants	271,857	33,003		3,250		2,733	134,176	(28)				9,545	89,178
Personnel	8,931,761	3,473,237	178,417	67,652	3,037	98,922	3,254,533	443,340	13,249	125,622	53,010	466,037	754,706
Workshops & Training	1,056,352	340,251	145,997	935	3,509	34,113	238,421	5,037		257,957		334	29,800
Workshops & Training	1,056,352	340,251	145,997	935	3,509	34,113	238,421	5,037		257,957		334	29,800
Travel	403,230	224,283	7,675	2,365		904	70,741	6,299		7,722	11,365	14,797	57,079
Information & Public Relation	297,161	18,753	4,392		736	3,877	180,831	42,953		696	1,678	38,796	4,449
Office Costs	1,014,239	422,089	2,779			673	471,660	65,475	1,245	9,462	17,672		23,184
Communications	315,280	176,295	1,398	1,896	19	2,020	80,869	28,558		148	5,955	12,049	6,074
Professional Fees	407,677	171,342	745			35	81,222	5,992			5,715	132,418	10,209
Financial Charges	246,185	10,838	(12,211)	12		(16,012)	156,303	113,300		1,630	(7,977)		301
Other General Expenses	49,024	13	223	7		5,079	35,199	3,191	3,529	574	284	286	639
General Expenditure	2,732,796	1,023,614	5,001	4,280	755	(3,424)	1,076,825	265,768	4,774	20,232	34,692	198,346	101,934
Depreciation	41,304	37,334					3,971						-
Depreciation	41,304	37,334					3,971						-
Cash Transfers National Societies	399,896	6,690					393,206						-
Cash Transfers Others	113,792	113,792					-						-
Contributions & Transfers	513,687	120,481					393,206						-
Program Support	958,922	197,528	25,304	5,066	911	31,056	466,593	33,984	1,294	36,410	62,086	45,601	53,090
Programme Support	958,922	197,528	25,304	5,066	911	31,056	466,593	33,984	1,294	36,410	62,086	45,601	53,090
Services & Recoveries	3,702	273	2,549				880						-
Shared Services	57,192						-					34,590	22,602
Services	60,894	273	2,549				880					34,590	22,602
Operational Provisions	565,641	145,540	(122,688)	-	756	38,443	154,753	4,933		267	343,635		-
Operational Provisions	565,641	145,540	(122,688)	-	756	38,443	154,753	4,933		267	343,635		0
TOTAL EXPENSES	30,360,850	6,864,107	391,841	77,933	14,014	2,311,766	16,000,761	1,357,699	19,908	630,016	955,173	746,341	991,291

TSUNAMI - EXPENDITURE BY REGION & COUNTRY PER BUDGET GROUP																	2004/12-2009/8		
REGION	TOTAL	SOUTH EAST ASIA					SOUTH ASIA					EAST AFRICA			GLOBAL				
COUNTRY	APPEAL	South East Asia Reg	Indonesia	Myanmar	Malaysia	Thailand	South Asia Reg	Bangladesh	India	Sri Lanka	Maldives	East Africa Reg	Somalia	Seychelles	Geneva	Trans Regional	Kuala Lumpur		
Shelter - Relief	19,294,320.	1,866	12,838,294	132,801				7,866	3,634,318	2,495,061	66,727	4,819	79,846	32,721			-		
Shelter - Transitional	1,201,893.		1,051,158					431		150,303							-		
Construction - Housing	75,911,736.									41,864,876	34,036,747		10,112				-		
Construction - Facilities/Infrastruc	9,312,654.									9,273,295			39,359				-		
Construction Materials	109,219,245.		100,989,530	36,304		82,833		6,224		5,809	8,067,482	31,064					-		
Clothing & textiles	9,976,610.	6,801	4,285,221	387,347		1,862		139,874	801,604	3,703,097	283,965	363,960	2,648	231			-		
Food	17,450,893.		17,417,360	2,117		68				25,083			6,267				-		
Seeds,Plants	23,312.		3			19,574				3,735							-		
Water & Sanitation	35,661,724.	62	8,168,143	33,418		295,853		3,695	6,866,707	20,270,197		9,991	13,658				-		
Medical & First Aid	7,505,242.	842	4,908,362	158,781		140,328		425,792	1,201,142	285,666		23,887	346,587	35			-		
Teaching Materials	637,949.		314,546	232,474		3,995			86,894	39							-		
Utensils & Tools	8,597,506.		4,317,642	474,583		497,565			3,086,700	59,264		160,971		779			-		
Other Supplies & Services	36,508,243.		20,945,457	61,104		60,427		39,737	2,418,406	12,653,087	327,602		498	1,625		300	-		
ERU	11,441,119.		7,613,260						3,769,495	58,364							-		
Supplies	342,742,445.	9,571	182,848,978	1,518,929		1,102,505		207,953	7,283,815	85,185,284	63,456,053	594,691	498,975	35,391		300	-		
Land & Buildings	5,400,961.		4,449,558	288,657		17,786			136,977					454,121		53,863	-		
Vehicles	3,840,554.		2,525,441	32,664		327,059		50,237	716,902	81,846			106,405				-		
Computers & Telecom	4,269,528.	49,572	1,850,895	67,496		445,864	22,286	38,500	2,364	1,151,467	116,793	222,264	31,746	3,362	119,221	35,798	111,900		
Office/Household Furniture & Equipm.	2,175,815.	6,202	361,012	40,419		85,383	1,268	6,648		1,102,647	508,790	13,602		5,942	10,129	16,134	17,640		
Medical Equipment	23,619.		1,068			22,551											-		
Others Machinery & Equipment	1,669,686.		1,629,516			29,093		7,540	1,171			1,945					421		
Land, vehicles & equipment	17,380,163.	55,774	10,817,491	429,235		927,735	23,553	102,925	3,534	3,107,993	707,429	237,811	138,151	463,425	129,350	105,794	129,962		
Storage	5,568,995.	7,965	4,491,916	34,879		3,504		2,461	45,661	863,900	16,204	59,140	13,934	284	464	24,181	4,501		
Distribution & Monitoring	37,186,414.	198	26,865,224	1,498,658		6,168		3,050	860	7,698,627	926,063	47,282	101,893	11,119	8,450	18,153	669		
Transport & Vehicle Costs	12,492,979.	12,006	8,287,043	52,872		130,729	9,737	43,999	3,426	2,911,079	695,569	126,789	142,467	62,360	1,369	872	12,662		
Transport & Storage	55,248,389.	20,169	39,644,184	1,586,410		140,402	9,737	49,510	49,947	11,473,606	1,637,836	233,212	258,294	73,762	10,283	43,207	17,833		
International Staff	61,617,878.	784,306	21,375,675	1,723,158	125	435,965	936,218	248,613	150,712	16,838,747	5,304,958	923,354	8,578	151,029	9,994,656	755,718	1,986,065		
Regionally Deployed Staff	271,499.	79,551	25,673			11,810	185			52,012	27,163	11,208		576		17,140	46,182		
National Staff	20,845,911.	225,758	12,985,920	106,194	587	696,380	83,453	28,565	86,106	5,097,390	664,176	286,093	112,606	83,282	16,574	101,432	271,395		
National Society Staff	5,608,118.	25,072	2,461,174	417,689		259,855	26,045	21,728	45,611	1,877,149	16,373	47,924	319,225	89,772	(0)		502		
Consultants	4,218,731.	107,824	698,251	12,169		211,838	91,994		8,359	586,367	136,699	14,016	8,537	4,972	1,770,372	322,760	244,573		
Personnel	92,562,138.	1,222,511	37,546,694	2,259,210	712	1,615,848	1,137,895	298,905	290,788	24,451,665	6,149,369	1,282,596	448,946	329,632	11,781,603	1,197,050	2,548,715		
Workshops & Training	8,245,063.	264,177	2,653,385	663,254		1,273,236	191,156	92,106	35,030	1,308,537	142,763	498,853	589,513	43,066	311,262	82,902	95,821		
Workshops & Training	8,245,063.	264,177	2,653,385	663,254		1,273,236	191,156	92,106	35,030	1,308,537	142,763	498,853	589,513	43,066	311,262	82,902	95,821		
Travel	7,143,746.	232,313	2,781,230	174,064	1,922	381,069	112,161	15,364	58,265	769,564	655,323	344,427	50,995	86,347	1,062,305	161,158	257,239		
Information & Public Relation	3,274,605.	7,123	591,463	243,425	80	336,079	14,685	47,128	5,109	991,976	264,995	14,922	7,959	16,551	695,431	23,785	13,896		
Office Costs	9,648,614.	121,205	4,038,954	145,660		204,942	8,507	29,364	1,287	3,420,918	717,504	151,047	35,590	131,805	484,801	30,471	126,561		
Communications	4,754,303.	68,673	2,681,561	54,911		33,909	32,033	16,022	3,333	961,065	274,360	61,542	5,273	52,060	412,527	25,801	71,235		
Professional Fees	2,112,070.	83,213	461,352	1,280		25,848	2,572	627	1,320	567,121	33,341	17,692		56,800	840,863	3,257	16,783		
Financial Charges	3,290,310.	6,658	721,402	221,810		(16,127)	297	22,492	(25,372)	1,340,900	1,019,517	2,452	7,903	(1,843)	175	(6,745)	(3,208)		
Other General Expenses	845,370.	31,383	87,252	2,770		8,650	3,618	16,262	8,764	266,963	47,549	215,245	61,722	20,665	24,372	2,521	47,634		
General Expenditure	31,069,020.	550,568	11,363,213	843,919	2,002	974,370	173,872	147,260	52,706	8,318,506	3,012,589	807,326	169,441	362,384	3,520,472	240,248	530,140		
Depreciation	301,747.		271,188	9,481						21,079							-		
Depreciation	301,747.		271,188	9,481						21,079							-		
Cash Transfers National Societies	5,364,667.		1,233,169		100,000	500,876				1,945,426		1,412,027		173,170			-		
Cash Transfers Others	26,340,898.		113,792							26,135,767					91,340		-		
Contributions	240,000.														240,000		-		
Membership Fees	6,900.														6,900		-		
Contributions & Transfers	31,952,465.		1,346,960		100,000	500,876				28,081,192		1,412,027		173,170	338,240		-		
Program Support	20,613,787.	147,526	11,026,122	364,315	7,141	270,643	106,635	62,535	401,741	4,386,281	1,911,580	352,200	115,133	128,494	1,010,089	115,420	207,935		
Programme Support	20,613,787.	147,526	11,026,122	364,315	7,141	270,643	106,635	62,535	401,741	4,386,281	1,911,580	352,200	115,133	128,494	1,010,089	115,420	207,935		
Services & Recoveries	21,788.		6,189	1,837		5,049			1,269	880	5,253		1,311				-		
Shared Services	76,380.														34,590		41,790		
Services	98,168.		6,189	1,837		5,049			1,269	880	5,253		1,311		34,590		41,790		
Operational Provisions	1,091,694.	(0)	223,770	(0)		95,843	(0)	880	38,443	359,948	4,933	(0)	379	367,500	-	0	0		
Operational Provisions	1,091,694.	0	223,770	0		95,843	0	880	38,443	359,948	4,933	(0)	379	367,500	-	0	0		
TOTAL EXPENSES	601,305,078.	2,270,297	297,748,174	7,676,590	109,855	6,906,506	1,642,848	962,073	8,157,274	166,694,971	77,027,804	5,418,715	2,220,144	1,976,824	17,135,889	1,784,920	3,572,195		
PLAN OF ACTION	706,434,277.	2,270,297	317,656,067	7,676,590	109,855	7,514,665	1,804,915	982,279	8,569,782	240,046,210	81,256,797	5,425,352	2,432,744	2,268,351	18,068,548	1,784,920	8,566,905		
<i>EXPENSES VS PLAN OF ACTION</i>	<i>85. %</i>	<i>100. %</i>	<i>94. %</i>	<i>100. %</i>	<i>100. %</i>	<i>92. %</i>	<i>91. %</i>	<i>98. %</i>	<i>95. %</i>	<i>69. %</i>	<i>95. %</i>	<i>100. %</i>	<i>91. %</i>	<i>87. %</i>	<i>95. %</i>	<i>100. %</i>	<i>42. %</i>		