

# Mid-Year report



International Federation  
of Red Cross and Red Crescent Societies

## Sri Lanka

Appeal No. MAALK001

30/06/2010

This report covers the period from January 2010 to June 2010



Under its new five-year development plan, Sri Lanka Red Cross Society aims to make engendering a more inclusive organizational culture in the National Society. Photo: IFRC

## In brief

### Programme outcome:

Despite the ending of the decades-long conflict in Sri Lanka, weak economic growth and inequalities throughout those years combined with risks of flooding in some areas, and droughts in others are some of the hazards that threaten a significant number of vulnerable communities throughout Sri Lanka. Exposure to tropical storms during the first quarter of every year and during the monsoon season, as well as heavy rainfall from the Bay of Bengal, contribute to the risk of landslides in addition to overflowing riverbanks and occasional tidal surges. The International Federation of Red Cross and Red Crescent Societies (IFRC) has been supporting the Sri Lankan Red Cross Society (SLRCS) with programmes in disaster management, health and care, organizational development and humanitarian values, in line with core programme areas highlighted in Strategy 2020 as well as in the Global Agenda Goals. Following the tsunami, a massive relief operation was launched in which the four core programmes continued to be supported, but priorities were then shifted to the huge task of restoring the lives of the tsunami-affected population. Significant construction of houses and infrastructures combined with water and sanitation as well as livelihoods components have been the largest part of the tsunami reconstruction programme. Almost six years after the tsunami, the recovery operation is coming to a close. IFRC is, therefore, refocusing its support and resources towards the core programme areas in support of the SLRCS's recently completed five-year development plan (FYDP) and as the part of the undergoing transition to regular programming based on its exit strategy. Core programme areas have continued to be part of the tsunami plan of action up to 2009, but as activities related to construction come to a close, this 2010-2011 programme plan highlights those areas that IFRC will continue to support as prioritized by the SLRCS.

The National Society has been working to complete its five-year Strategic Plan and after many consultations with Movement Partners and Federation guidance, it was completed and presented in 2009. The exercise of prioritizing the components of its FYDP has successfully taken place and has also been presented to Federation country and zone offices, as well as interested partner national societies through a partnership

meeting held at the Asia Pacific zone office. Taking into consideration the improved capacity of this National Society as a result of the implementation of the tsunami operation, it is expected that a significant number of people in Sri Lanka will benefit from the programmes in the four core areas throughout these two years.

In response to the humanitarian situation triggered by the recently concluded conflict in country, SLRCS, in partnership with the Red Cross Red Crescent Movement partners, set out an integrated programme to support the resettlement and recovery of the displaced population with a total budget of CHF 5.8 million. The SLRCS operation focuses on providing assistance to returning IDPs through the construction of 800 houses, repair of 1,200 damaged houses, provision of health and care services, restarting household livelihoods, and building resilience of communities over the next two years. The National Society has received bilateral contributions from a number of partner national societies in support of its programme.

**Financial situation:** The total 2010 budget is CHF 2,541,268 (USD 2,494,100 or EUR 1,966,680), of which CHF 2,915,586 (115 per cent) covered during the reporting period (including opening balance). Overall expenditure during the reporting period was CHF 409,836 (16 per cent) of the budget.

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

**No. of people we have reached:** Since the tsunami reconstruction programme almost six years ago the International Federation of Red Cross and Red Crescent Societies (IFRC) along with Sri Lanka Red Cross Society (SLRCS) and partner national societies have reached more than 200,000 beneficiaries through construction of houses (owner-driven and donor-driven) and over another 100,000 through its core programmes.

**Our partners:** SLRCS is in a very significant period of its history. 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. With the five-year strategic plan in place and continued support from the Federation country office, SLRCS will be focusing its efforts on strengthening its capacity to deliver effective and timely services in the four core programme areas and address the needs of the most vulnerable people in Sri Lanka.

As of June 2010 there are still seven partner national societies remaining in country to support SLRCS and its projects. By the end of the year three of these will phase out from their projects as the final stages and the handover of those projects are currently underway.

## Disaster Management

### Programme purpose

**Objective 1: The resilience of communities at risk to withstand the debilitating impact of natural and man-made hazards through disaster risk reduction measures is built.**

**Objective 2: Response capacity of SLRCS is improved and institutionalized at all levels in order to provide assistance to the vulnerable people efficiently and effectively, utilizing human, physical and material resources.**

The purpose of the disaster management programme is to save lives, strengthen capacities to cope with and recover from disasters and crises leading to peaceful coexistence. The IFRC support to SLRCS's Five-Year Development Plan (2009-2013) in disaster management is mainly focused on disaster risk reduction approaches through long-term development programme and institutionalizing disaster response systems and mechanisms within the National Society structures. The two programme components that IFRC has established for its support to SLRCS are community preparedness and organizational preparedness.

The community-based disaster risk management (CBDRM) approach gained wider acceptance by the Sri Lanka government and other disaster management actors as a key strategy to develop community capacity

and resilience. But existing CBDRM projects are widely implemented in the tsunami-affected areas of Sri Lanka. Identifying this gap, the proposed intervention intends to replicate its CBDRM approach in communities prone to floods, landslides, droughts and cyclones.

By 2009, the community-based disaster risk management project carried out in 20 communities in Rathnapura, Gampaha, Trincomalee and Nuwara Eliya districts was completed. In 2010, the community-based disaster risk management project is planned for expansion to 20 new communities in four districts of Sri Lanka (Ratnapura, Gampaha, Matale and Nuwara Eliya). The aim of the project is to identify vulnerabilities, risks and hazards in 20 communities and 20 schools, and develop and implement community risk reduction plans with the active participation of SLRCS volunteers, village disaster management committees and action teams, all of which will be formed and trained.

The project aims at the reduction of loss and damage to people's lives, livelihoods and properties through well informed early warning and disaster preparedness to prevent hazards from turning into disasters. It is implemented in three (Trincomalee, Batticaloa, and Ampara) coastal districts in collaboration with the government and other technical agencies. The programme intends to use its island wide network of trained volunteers and its developed response tools to disseminate early warnings to the last mile.

Complementing community-based actions, the organizational preparedness component is focused on further strengthening SLRCS's response mechanisms. This aims to improve and institutionalize SLRCS response capacity at all levels in order to provide assistance to the vulnerable people efficiently and effectively. The construction of the warehouse in Anuradhapura was completed in 2009. In 2010 the programme will focus on enhancing SLRCS capacity through development of response and contingency plans, management of emergency funds, establishment of response teams with specialized components and putting in place systems and procedures at both national and districts levels to respond to disasters. The project will be implemented at the SLRCS national headquarters and five districts (Nuwara Eliya, Matale, Rathnapura Gampaha and Kandy).

### **Livelihoods**

Under the SLRCS five-year development plan, the livelihood component is not an integral part of disaster risk reduction projects and considered separately in the overall disaster management programme. With SLRCS there was no clear mechanism to manage the livelihood component. With these considerations, the livelihood component was not included in the plan for 2010.

## Organizational Development

**Overall Goal:** Develop The Sri Lanka Red Cross Society (SLRCS) as the leading self-reliant humanitarian service provider in Sri Lanka with an efficient, high quality and transparent service delivery mechanism and enhanced public image.

### **Project Objectives**

**Component 1:** Improving National Society leadership capacities to develop and implement strategies, to ensure good performance and accountability.

**Component 2:** Ensuring a well-functioning organization with sustainable systems, procedures and staff with desired level of managerial and technical competencies.

**Component 3:** Ensuring financial sustainability.

**Component 4:** Developing nation-wide coverage of grassroots units and services.

### **Achievements**

The programme kicked off the with 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 five-year development plan (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).

The 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 IFRC Secretary General's visit in December 2009 at which both RC and non RC partners were present.

Construction and procurement process of branch buildings has shown some progress in planning and sorting out of technical and funding gap issues.

In the absence of a PMER Delegate, OD coordinated the finalization 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.

With the end of the tsunami period, OD's programme structure was aligned with the approved FYDP. While the overall goal remained more or less unchanged the objectives were streamlined into 3 key areas in order to ensure more focused and effective service delivery.

#### **IFRC Organizational development support to SLRCS 2010-2011**

**Overall Goal:** Build SLRCS capacity to have wider community outreach through efficient, effective, high quality, transparent & accountable service delivery mechanism, developing image, self reliance and sustainability (Strategic Aim 4 of SLRCS strategic plan 2009-13).

As part of its Five Year Development Plan 2009-2013 (FYDP), the SLRCS will focus its attention on the development of its Division and Unit network with the aim of creating resilient, self reliant communities. As laid out in its FYDP the OD contribution towards this goal will be to strengthen and improve its service delivery through its core programmes. In the SLRCS FYDP the OD programme is out lined on three broader program priorities/ thematic areas or main components. Within these main components, we could identify sub components as mentioned below.

1. Governance management and systems development – This component will focus on improving SLRCS' systems at the NHQ level, working from the top down to ensure a higher quality of service delivery. It will also include Finance and logistics development as well as HR management.
2. Community and Branch Development – This component will include volunteer and Youth Development with gender and diversity cross cutting all programmes. Unlike the 1<sup>st</sup> component this one will be a bottom up approach with a heavy focus on developing the Divisions and Units of the SLRCS.
3. Strengthening and repositioning of the national society – This component will focus on all levels of the SLRCS and will include resource mobilisation and networking, communication and image building.

The Federation OD programme supports a few selected sub components of SLRCS OD programme in 2010-11. Federation support will extend to the following sub components.

#### **Project Objectives**

##### **Sub Component 1: Governance Management and System Development**

A professionalized and effective SLRCS service delivery system and practice, with a culture that values professional ethics and humanitarian values, and operates within an effective governance and management relationship.

(Finance and Logistics Development and HR management are not covered within Federation supporting OD project and those comes under a separate projects. Ex. Spanish RC support for Finance Development project).

#### **Sub Component 2: Youth Development**

Enhanced capacity of youth members and volunteers, to share principles and values, and others RC information, contribute to ongoing programmes and engage in effective service delivery.

(Volunteer development is covered by Canadian RC supported project)

#### **Sub Component 3: Community Infrastructure Development and Capacity Building**

Develop self-sustainable community-based structures that can help effectively deliver services to the vulnerable. IFRC covers only four branches out of 26 branches of SLRCS)

## Health and care

### **Programme Purpose**

**Objective 1 : To support SLRCS health program in line with IFRC global health strategies, guidelines and initiatives contributing to global agenda**

**Objective 2: Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. The program will also be aligned to the recently launched Sri Lanka Red Cross Society (SLRCS) Five Year Development Plan.**

SL country delegation shall support SLRCS in developing, strengthening and scaling up its Community Based Health and First Aid program (CBHFA). This program will offer an integrated package of health services and interventions that target diseases with a high burden and other relevant health conditions in the country. SLRCS will seek to address the gaps in service delivery at national level as an auxiliary to the national government. To support the SLRCS' Five Year Development Plan (2009-2013), the International Federation aims to support SLRCS' in the key areas under the CBHFA approach which include:

- HIV
- Voluntary non remunerated Blood donor recruitment (VNRBD)
- First aid and commercial first aid trainings and services
- Public health in Emergencies (PHiE)
- Communicable diseases prevention including Dengue (and other mosquito-borne diseases), leptospirosis, TB etc
- Chronic diseases and health conditions
- Psychosocial support and interventions based on IFRC guidelines depending on the availability of funds

The current health plan for 2010-11 includes only those interventions for which there is confirmed funding. However, the country delegation shall endeavour to dialogue with potential partners for more funding and will modify the plan should additional funds be received. The current plan has a budget of CHF 915,158 with confirmed allocation of CHF 543,945 for 2010 and CHF 129,191 for 2011 (total confirmed funding of CHF 673,136). There is currently no confirmed funding for the delegation health running costs (totalling CHF 242,000). The Federation will look for potential partners in the coming year and amend the 2011-12 budget accordingly in 2010. Currently the SLRCS CBHFA program has received confirmed funding from New Zealand and Finnish Red Cross societies.

### **Achievements during the past year**

- Conducted a mid-term review of the Finnish RC supported CBFA project in march 2010. SLRCS now has over 900 trained CBHFA master facilitators across 21 branches. SLRCS has printed and distributed over 2700 community fact sheets for the volunteers to conduct house-to-house health

promotion interventions. Trained volunteers have reached out to over 200,000 people with CBHFA interventions.

- The 5-year HIV project was completed in March 2010. SLRCS extended the coverage of its HIV interventions from tea estate workers to several other vulnerable communities like three-wheeler and truck/lorry drivers, small scale hotel workers, beach boys and sex workers. Overall SLRCS reached out to nearly 1.4 million beneficiaries (direct and indirect) through HIV prevention interventions while working with PLHIV
- SLRCS implemented dengue response and prevention interventions in 12 districts with support from federation, GRC, ARC and reached out to approximately 300,000 beneficiaries with interventions aimed at environment sanitation, community awareness, fogging, school based interventions etc, in partnership with local and central health authorities.
- SLRCS reached out to over 100,000 direct and indirect beneficiaries through H1N1 prevention campaign through extensive media campaign and dissemination of information to the communities in 4 districts.
- The eye care project continues to provide support and treatment to cataract patients in Trincomalee
- SLRCS launched a two Federation supported CBHFA projects in Kandy and Batticaloa district focussing on water-sanitation, hygiene promotion, dengue preparedness, community based health promotion and branch capacity building.

### **Potential risks and challenges**

The Government of Sri Lanka (GoSL) is currently in the process of finalizing its plans for the future development of the health and care sector which poses as one of the challenges faced in this sector. Once these plans have been finalized, more concrete procedures will be established to ensure more effective and efficient methods of carrying out the programmes. Retaining qualified and experienced staff also poses as a challenge.

## **Working in partnership**

The International Federation's country office in Sri Lanka will continue to support the national society in the implementation of its programmes as well as the coordination among all Movement partners. As the leading Movement component in relation to programme areas, the International Federation's office has been providing technical support to both the national society and the partner national societies in the various programmes, from the establishment of strategies and plans, to actual implementation of the programmes.

The period from 2010 – 2011 will be especially important for all Movement partners in Sri Lanka. Several partner national societies have completed their tsunami programmes and are in the final stages of handing over their operations or in transition into longer term contributions which are focused on the four core programme areas of the SLRCS. The International Federation's office in the country will therefore need to maintain its already strong technical support in all core programmes to the national society, as well as to the partner national societies carrying out programmes in these sectors. The International Federation's office structural changes in the following years, will affect mainly the noncore programme areas. Delegates and staff necessary for implementing and supporting the four core programme areas will remain until at least the end 2010. As efforts and energy will intensify in these programme areas, technical support from the South Asia regional office will be increasingly required.

### **b) Partnership development and coordination**

A Movement coordination framework, under the leadership of the SLRCS and supported by the International Federation's country office was established because of the growing number of partners present in the country since the tsunami operation in 2004. This framework enabled the Movement to efficiently implement one of its biggest operations in history and provided a platform through which common policies, operational guidelines and technical criteria were established. In addition, the Movement coordination framework provided the national society with a Federation-wide vision and an information system that has allowed it to closely cooperate with the government of Sri Lanka, non-governmental organizations and United Nations agencies, as well as other external partners. Some of the other key working partners in the government include ministry of health, the national disaster management centre and the national water supply and drainage board. By working closely together, the Red Cross Red Crescent Movement as well as other partners are delivering a comprehensive package of financial, organizational and technical support to tsunami-affected families. Coordination and collaboration has also extended at regional level, notably within the disaster management component and its links with regional structures and frameworks such as the regional disaster reduction framework and the regional disaster management working group.

As the tsunami operation is actively transitioning to long-term programming aligns with the five-year development plan of the national society, the Movement coordination vehicle will also change its scope and operating system. This will take place once the tsunami operation has reached its completion. Therefore it will remain in place at least until end of 2010, and because of its utility and efficient functionality, it is foreseen that the most important lessons from having one such structure will be adapted to meet the coordination needs of core programme implementation and emergency operations. In addition, the partnership meetings that have taken place in Sri Lanka, with International Federation support provide a good base for ensuring coordination in the implementation of the SLRCS five-year development plan and partners' contributions in the coming years.

### **c) Representation and advocacy**

As auxiliary to the Sri Lanka government, the SLRCS is also well placed to influence policy that promotes the dignity of the most vulnerable. The tsunami recovery operation has served to broaden collaboration between the SLRCS and other organizations including non-governmental organizations, United Nations agencies, Sri Lankan government ministries and the diplomatic community. The SLRCS is a key implementing partner in the government's disaster management roadmap and partnerships have been developed with the ministry of finance and planning, the ministry of health, the national disaster management centre and the national water supply and drainage board. Building on these partnerships and developing new operational alliances particularly with the corporate sector and peer organizations will be important towards establishing the SLRCS as one of the country's foremost humanitarian organizations. With active and continuous support from the Federation, regular interaction with key stakeholders will be maintained through participation at relevant coordination forums as well as through bilateral meetings.

### **d) Other areas**

#### **Programme Integration:**

One of the great lessons learned from the tsunami operation is the significant leap in integration among programmes. In addition to the remarkable achievements through the development of policies, guidelines and procedures that take into consideration synergies among the core programme areas, the integration of programmes at operational level also saw significant progress. Clear examples of various programmes coming together to provide holistic and complementary services to beneficiaries have been identified within tsunami and core area programming, but the documentation of this integration, and attempts at institutionalizing these experiences for strategic planning, monitoring and documenting this experience has been led by the community based first aid project. This project has become a vehicle for integrated programme approach across the sectorial programmes, which has been tested at branch level. The sharing of experience and bringing the general outcomes of this experience to other programming areas is currently taking place through the organizational development component as well as periodic meetings among programme managers. Similarly, the documentation of the momentum that integrated programming approach has gained by taking advantage of the opportunity that the tsunami operation presented will provide the national society with a clear strategy and guidelines for enhanced integration of the increasing activities in the core programme areas.

## **Contributing to longer-term impact**

### **Promoting gender equity and diversity**

The SLRCS and its partners have considered the significant demographic changes brought about by the tsunami and the internal conflict, and how current and future programming may ensure that issues surrounding gender and diversity are recognized and addressed. As a sub-component of its identified community and branch development programme priority under organization development, the SLRCS has listed gender and diversity as one of the four ways in which it aims to develop the communities. Through its proposed gender and diversity programme, the SLRCS seeks to improve its institutionalized understanding of gender and diversity issues so as to better mainstream these ideas into programmes, projects and then communities; engendering a more inclusive organizational culture and in turn a more inclusive society.

### **Quality, accountability and learning**

The SLRCS's five-year development plan has quality and accountability at the forefront of most of the strategic issues that will be tackled. The need for better quality programmes and delivery of such, in a more transparent and efficient way, has been identified as one of the priorities for all sectors in the coming years.

The International Federation country office will support this national society's initiative through the promotion of more collaborative and integrated approaches that contribute to greater accountability to stakeholders, donors and beneficiaries alike, as well as the establishment of mechanisms to ensure the periodic review of the efficiency and quality of programmes. As a result of the massive tsunami operation, the national society is facing an important period of its history with the opportunity to collect important lessons from all Movement partners in this operation.

The International Federation country office has been providing training in project planning process to the national society at various levels, as well as technical advice as requested. Efforts in the past that focused on training in project planning process and methodologies for carrying out assessments, monitoring systems and evaluation, have served as a good base for the national society. A quality and accountability working group was established with the objective of providing support for the improvement in programme processes. Programme management have reached a considerable standard quality levels, however a mechanism for collecting the important lessons from the tsunami operation does not exist so far. To this effect, the organizational development programme along with other core programme areas and support from PMER will work together throughout 2010 and 2011 to continue the capacity building of the national society so that it can meet the demands for better programming.

The International Federation aims to add value by institutionalizing better practices in project planning and implementation processes. However, support at all levels will allow for improvements in the management of programmes because these have proven to be ideal entry points for tackling quality and accountability issues. To ensure identified issues are dealt with, a monitoring and evaluation system will be put in place. Awareness-raising on the importance of good programme management as well as the need to adopt and apply these tools and mechanisms will be a key component. The integration of lessons learned and improvements in programme management through assessment and planning for better programming overall are considered along with enhanced participatory methods. A key contribution to the national society in the next few years and as the tsunami operation comes to a close will be the establishment of an efficient and coherent mechanism for lessons learned from this experience to feed back into current and future programme planning.

## Looking ahead

IFRC plans to support any core programme initiatives in line with the SLRCS 5 year development plan and strategic plan. The SLRCS are currently undertaking a right-sizing exercise to scale down from their ballooned structures that arose as a result of the Tsunami. The right-sizing exercise has been facilitated by an independent consultancy that has been appointed by the SLRCS and strongly supported by the Federation and PNSs. This consultancy has aimed to provide SLRCS with the tools and systems through which they can undertake a viable and sustainable transition to normal longer-term programming. The immediate future will require SLRCS and its partners to ensure that the performance management exercise that have been initiated by the consultancy are followed through and managed properly. At the same time the IFRC delegation itself is rapidly wrapping up its non-core activities and scaling down in size. The IFRC following the IDP Recovery appeal posted in May 2010 is planning to support the SLRCS to implement a modest sized intervention in the north to respond to clear needs and gaps resulting from the conflict. The IDP recovery programme will be undertaken in close coordination with the SLRCS, German, Canadian and Japanese Red Cross and will potentially aim to assist SLRCS in re-establishing their branches in 2 districts, establish core programme activities at the community level in Disaster Management and Health Care and will support an owner-driven housing programme. The potential for programming in the North has provided SLRCS with an opportunity to position themselves strategically as a leading humanitarian organisation in the country and provides a context within which the IFRC can support them to apply the lessons learnt from the Tsunami to ensure strong programme management and clear impact in the field.

## How we work

*All Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGOs\) 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 IFRC's vision is to:

Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

## Contact information

For further information specifically related to this report, please contact: (text in Arial 10)

- **In the XXX National Society: Name, Title (Secretary General); email; phone; and fax.**
- **In the XXX Country: Name, Title (Head of Office); email; phone; and fax.**
- **In the XXX Zone:**
  - **Name, Title (Head/Deputy Head of zone); email; phone; and fax.**
  - **Name, Title, (Resource Mobilisation Coordinator in the zone); email; phone; and fax.**

# International Federation of Red Cross and Red Crescent Societies

MAALK002 - Sri Lanka

Interim Report

Selected Parameters	
Reporting Timeframe	2010/1-2010/5
Budget Timeframe	2010/1-2010/12
Appeal	MAALK002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	1,069,781	543,945	927,541	0		2,541,268
<b>B. Opening Balance</b>	0	0	0	0		0
<b>Income</b>						
<b>Cash contributions</b>						
<i>British Red Cross (from British Government)</i>		247,000	711,000			958,000
<i>DFID - British Government</i>		75,192				75,192
<i>Finnish Red Cross</i>		127,654				127,654
<i>New Zealand Red Cross (from New Zealand Government)</i>		199,120				199,120
<i>Norwegian Red Cross</i>	1					1
<b>C1. Cash contributions</b>	<b>1</b>	<b>648,966</b>	<b>711,000</b>			<b>1,359,968</b>
<b>Outstanding pledges (Revalued)</b>						
<i>Swedish Red Cross</i>			213,474			213,474
<b>C2. Outstanding pledges (Revalued)</b>			<b>213,474</b>			<b>213,474</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>1,342,146</b>	<b>648,966</b>	<b>924,474</b>			<b>2,915,586</b>
<b>D. Total Funding = B + C</b>	<b>1,342,146</b>	<b>648,966</b>	<b>924,474</b>	<b>0</b>		<b>2,915,586</b>
<b>Appeal Coverage</b>	<b>125%</b>	<b>119%</b>	<b>100%</b>	<b>#DIV/0</b>		<b>115%</b>

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	0	0	0	0		0
<b>C. Income</b>	1,342,146	648,966	924,474			2,915,586
<b>E. Expenditure</b>		-231,201	-178,635			-409,836
<b>F. Closing Balance = (B + C + E)</b>	<b>1,342,146</b>	<b>417,765</b>	<b>745,839</b>	<b>0</b>		<b>2,505,750</b>

# International Federation of Red Cross and Red Crescent Societies

MAALK002 - Sri Lanka

Interim Report

Selected Parameters	
Reporting Timeframe	2010/1-2010/5
Budget Timeframe	2010/1-2010/12
Appeal	MAALK002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>1,069,781</b>	<b>543,945</b>	<b>927,541</b>	<b>0</b>		<b>2,541,268</b>	
<b>Supplies</b>								
Clothing & textiles	1,222							1,222
Medical & First Aid			11,875	326			12,201	-12,201
Other Supplies & Services	113,750		778				778	112,972
<b>Total Supplies</b>	<b>114,972</b>		<b>12,653</b>	<b>326</b>			<b>12,979</b>	<b>101,993</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	204,000							204,000
Computers & Telecom	74,296							74,296
Office/Household Furniture & Equipm.	13,900		2,032				2,032	11,868
Others Machinery & Equipment	20,000							20,000
<b>Total Land, vehicles &amp; equipment</b>	<b>312,196</b>		<b>2,032</b>				<b>2,032</b>	<b>310,164</b>
<b>Transport &amp; Storage</b>								
Storage	24,600		85				85	24,515
Transport & Vehicle Costs	215,148		10,672	7,811			18,482	196,666
<b>Total Transport &amp; Storage</b>	<b>239,748</b>		<b>10,757</b>	<b>7,811</b>			<b>18,567</b>	<b>221,181</b>
<b>Personnel</b>								
International Staff	374,592		47,222	46,832			94,055	280,537
Regionally Deployed Staff	60,170							60,170
National Staff	185,840		9,876	22,789			32,665	153,175
National Society Staff	344,146		15,574	13,075			28,649	315,497
Consultants	11,600							11,600
<b>Total Personnel</b>	<b>976,348</b>		<b>72,672</b>	<b>82,697</b>			<b>155,369</b>	<b>820,979</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	423,514		2,098	23,246			25,345	398,169
<b>Total Workshops &amp; Training</b>	<b>423,514</b>		<b>2,098</b>	<b>23,246</b>			<b>25,345</b>	<b>398,169</b>
<b>General Expenditure</b>								
Travel	70,153		2,171	1,450			3,621	66,532
Information & Public Relation	22,917		32,611	4,961			37,572	-14,655
Office Costs	49,324		1,634	1,222			2,856	46,467
Communications	41,190		825	1,335			2,160	39,030
Professional Fees	18,380			2,278			2,278	16,102
Financial Charges	3,758		-6,685	-5,045			-11,730	15,487
Other General Expenses	45		210	42			252	-207
<b>Total General Expenditure</b>	<b>205,766</b>		<b>30,766</b>	<b>6,243</b>			<b>37,010</b>	<b>168,756</b>
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies	103,541		5,365				5,365	98,176
<b>Total Contributions &amp; Transfers</b>	<b>103,541</b>		<b>5,365</b>				<b>5,365</b>	<b>98,176</b>
<b>Programme Support</b>								
Program Support	165,182		15,145	10,903			26,048	139,135
<b>Total Programme Support</b>	<b>165,182</b>		<b>15,145</b>	<b>10,903</b>			<b>26,048</b>	<b>139,135</b>
<b>Operational Provisions</b>								
Operational Provisions			79,713	47,409			127,122	-127,122
<b>Total Operational Provisions</b>			<b>79,713</b>	<b>47,409</b>			<b>127,122</b>	<b>-127,122</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>2,541,268</b>		<b>231,201</b>	<b>178,635</b>			<b>409,836</b>	<b>2,131,431</b>
<b>VARIANCE (C - D)</b>		<b>1,069,781</b>	<b>312,744</b>	<b>748,906</b>	<b>0</b>		<b>2,131,431</b>	