

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

SRI LANKA

25 May 2005

In Brief

Appeal No. 01.60/2004; Appeal target: CHF 979,189 (USD 827,005 or EUR 633,068); Appeal coverage: 87%.

(click here to go directly to the attached Financial Report).

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. This annual report also covers the operational period 1 November to 31 December 2004 not covered by the last programme update. All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>

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Operational Context

On 26 December 2004, the world witnessed the most devastating natural disaster of modern times when an earthquake off the coast of Sumatra triggered tsunamis that swept across the Indian Ocean. In Sri Lanka over 31,000¹ people lost their lives, 21,000 were injured and 5,000 remain missing. More than 500,000 were forced from their homes. Over 17,300 families are still living in 100 temporary camps for internally displaced people. Five months on, the post-tsunami recovery and rehabilitation operation continues.

National elections were held in April 2004 resulting in a change of government. While there were tensions in the lead up to the ballot, the campaign was generally calm and ordered compared to previous elections.

In April, a split in the Liberation Tigers of Tamil Eelam (LTTE) resulted in an outbreak of fighting around Batticaloa in the northeast, which led to displacement of a significant number of families in the

¹ TAFREN Rebuilding the Nation action plan www.tafren.gov.lk

area. Tensions and dissent amongst the LTTE continued throughout the year, with an increased number of security incidents in the districts and in Colombo. The peace talks between the government and the LTTE, which ground to a halt in April 2003, did not resume with continued disagreement between the parties over various power-sharing plans.

Sri Lanka Red Cross Society

The national society was impeded by the absence of key management resources during the second half of 2004, with the lack of a director general, and directors of the following departments: health, disaster management, organizational development and administration. Concerns remain over the retention of some key staff, following the central governing board decision in March to approve a compulsory retirement age of 60 years which led to a reduction in contracted staff. Certain key resources were retained or engaged on a consultancy basis, as required, including directors of disaster management and volunteer management. Gaps in key positions were filled by remaining programme directors.

However, the Sri Lanka Red Cross Society (SLRCS) capacity did increase in certain areas, in particular with the appointment of branch executive officers in 23 of 26 branches, which led to some improved project management at branch level, and reporting/accountability at national headquarters.

The restructuring of the SLRCS management progressed, with the appointment of a financial controller, and the redesigning of financial reporting and accounting procedures in the national headquarters. Following the March partnership meeting in Kathmandu, the national society prepared its financial statement and recovery plan for partners. However, due to the success of internal measures initiated by SLRCS to improve the financial situation (such as compulsory retirement age, and increased rents from SLRCS properties), this document was not circulated.

The appointment of a head of the information and communications unit has had a significant impact on improving the national society's image and profile, with the circulation of a bi-monthly SLRCS newsletter, and increased networking with national and provincial media.

2004 also saw a significant improvement in the reporting of working advances to SLRCS, and improved financial management procedures, following the restructuring of the national society's financial unit, and the signing of the cooperation agreement.

Lessons learnt following participation of the SLRCS finance controller in a fundraising workshop held in the Netherlands showed good results. Consolidation of experience gained from this workshop is needed over 2005, with a focus on structuring a practical and sustainable fundraising strategy for the national society.

The first phase of the SLRCS internal review of its constitution was completed, and a draft report was circulated.

An integrity issue led to the suspension of the director general which sparked an independent inquiry conducted by an international forensic services audit firm, concurrent with an internal SLRCS inquiry. Both inquiries concluded the issue related to the director general, who subsequently did not have his contract renewed.

International Federation

During the year, SLRCS and the Federation signed a cooperation agreement, detailing mechanisms and procedures covering financial management for Federation projects in Sri Lanka, and the coordination of partnership support.

A Federation representative was appointed to Sri Lanka in February. On 27 March, a partnership coordination day, focusing on Sri Lanka, was held in Kathmandu, attended by participants from 11 partner national societies, as well as participants from SLRCS, International Committee of Red Cross (ICRC), the Federation's South Asia regional delegation (SARD) and the Geneva Secretariat.

Monthly movement coordination meetings between the senior management of the national society, ICRC and the Federation delegations, and representation from SLRCS governance, were held throughout the year.

An agreement confirming the Federation's legal status in Sri Lanka was signed at the Foreign Ministry in Colombo on 8 July. This confers full diplomatic and legal status on the Federation's delegation, including fiscal privileges. The confirmation of its legal personality will assist the Movement in more effective response to emergency humanitarian needs in Sri Lanka, giving it a greater voice in advocacy and dissemination of the Fundamental Principles, as well as provide a better platform for SLRCS' capacity building. This legal status agreement proved to be exceptionally timely with the subsequent massive Federation operation in response to the 26 December tsunami.

The delegation receive good support from SARD throughout the year, including regular visits from the head of regional delegation, as well as programme support, notably health, organizational development, reporting and disaster management, supplemented by visits from the regional finance unit in Kuala Lumpur.

Highlights in 2004

SLRCS was able to provide an immediate response at community level through its branch network in response to the 26 December tsunami. In the first few days, with the associated confusion and time delays in external assistance arriving, the role of the national society was critical. In the days following the disaster it is estimated that 5000 SLRCS volunteers were mobilized, distributing relief items, administering first aid, assisting with tracing and body recovery. A Movement taskforce, chaired by SLRCS, was immediately established at national headquarters in Colombo. The Federation responded with the deployment of eight emergency response units within the first few days of the disaster.

Multilateral support through the Federation Secretariat and bilateral support from international donors and partner national societies has increased on a massive scale. Overall recognition of the Red Cross and Red Crescent Movement and its role in society has improved at government level. SLRCS has been acknowledged as a key auxiliary to the Sri Lankan government in disaster preparedness/disaster response throughout post-tsunami recovery.

In September SLRCS and the Federation participated in a nationwide measles rubella 'catch up' campaign, supported by the New Zealand Red Cross. Some 30,000 national society volunteers were involved in the campaign which targeted two million people. The participation of the branch youth and volunteer network in rural communities across the country was particularly good. The programme should have a positive lasting effect on future cooperation with the Ministry of Health which appreciated the nationwide reach of SLRCS.

Through reallocation of a small balance of funds from the Floods Emergency Appeal in 2003 to the 2004 disaster management programme, the Federation supported SLRCS in an initial emergency response to help mitigate the effects of a prolonged drought, through the provision and transport of water storage tanks to three of the most affected districts. The USAID local office and the Netherlands government (via the Netherlands Embassy) also provided funding for this project which involved intervention to provide drinking water and initiate pilot projects for sustainable rainwater harvesting and ground water recharge. Through liaison with diplomatic missions, the Federation representative

found strong interest for this kind of community-based activity which could be the foundation for increased donor support in these areas in the future.

The Federation supported the need to launch a limited annual appeal in support of well-defined projects with identifiable impacts and a sustainable capacity building element at branch/grass-root level, as well as better targeted and restrained support to core national headquarter functions.

Health and Care

Overall Goal: Health and care in the vulnerable communities in Sri Lanka will have improved through motivated behavioural change in the community and government health policies.

Programme Objective: The health policies, practices and services of government and other institutions will be influenced by the Sri Lanka Red Cross' model of participatory community-based programmes and increased service delivery.

Community-based health and care project objective: The Ministry of Health and other health agencies will recognise the value of the SLRCS community-based model and will adapt their services to respond to the needs identified.

Expected result: Ministry of Health and other agencies to recognize the value of the SLRCS community-based model and will adapt their services to respond to the needs identified.

Operations from 1 November to 31 December

During this reporting period all regular activities continued as normal. These included home visits, small group meetings, volunteer meetings, clinics, nutrition programmes, individual discussions on health, toilets construction, etc.

In addition, the Japanese Red Cross visited Sri Lanka in December to assess a proposal to bilaterally fund SLRCS public health care and eye-care activities. These activities will be implemented in 2005.

The regional senior health manager visited SLRCS in late November/early December, providing technical support for the Japanese Red Cross project outlined above. The regional senior health manager also participated in a coordination meeting organized by ICRC. He provided technical input on existing and planned health projects in the northeast of the country. These are integrated projects in health together with the Canadian, Swedish, Danish and Norwegian Red Cross societies.

A planned refresher training course for community health workers and community health volunteers in December was not held due to time constraints but was subsequently held during the first quarter of 2005.

Community based health in 2004

SLRCS continued with a community-based health project initiated in Kurunegala in 2004 to create a more focused approach to meeting community health needs. Throughout the year, 17 trained community health workers and 102 community health volunteers delivered important health messages and basic health services to local communities via home visits, providing basic health care, forming of school health clubs to organize health awareness and environment friendly activities, and participating in the Ministry of Health's dengue eradication awareness campaign.

All volunteers received training via three sessions on reporting, mobilization, communication with the community and important health topics, with 17 components in primary health care. Through the course

of the year, coordination between the national society national headquarters, the Kurunegala branch and the Ministry of Health improved.

Specific activities to increase health and care in targeted communities included:

- Village health committees were organized in 17 Ministry of Health divisions.
- Nearly 10,000 home visits were conducted to increase community awareness of primary health care issues in these divisions.
- Community health workers formed school health clubs with the assistance of school principals in the 17 Ministry of Health divisions and conducted health awareness programmes. The principals helped to form these clubs, and supported the health awareness programmes conducted in their respective schools. In addition, the schools are carrying out clean environment programmes. Students conveyed health messages to the community such as importance of personal hygiene, clean environment etc.
- All community health workers and community health volunteers participated in a dengue eradication awareness and environment cleaning programmes in the 17 Ministry of Health divisions with the cooperation of the health department.

Activities funded and resourced locally throughout the year included volunteers establishing food banks; constructing toilets; providing spectacles for vulnerable elderly people; meditation programmes for pregnant mothers; monthly nutrition programmes for pregnant women at mother and child welfare centres; health exhibitions; local fundraising; street dramas educating communities on health issues.

On the whole, services provided were well utilized and well supported by communities, who offered assistance and resources (including financial backing) to ensure continuing programme implementation. The willingness of the community to contribute to programme costs indicates their appreciation of health services which are otherwise not available locally. The project provided an excellent profile for the national society, enhancing community trust and support.

However, retention of volunteers remains a challenge as the national society needs to examine issues relating to motivation and retention. A system of monitoring and evaluating the work of the health workers and volunteers is still in the process of being developed and needs to be finalized and put in place. This is being pursued by SLRCS.

The national society's participation in the national measles/rubella catch-up campaign with the involvement of branch volunteers was highly successful with the national society helping the Ministry of Health reach 75 per cent of the target population. SLRCS' involvement was appreciated by government officials and augured well for future cooperation in similar exercises.

HIV/AIDS project objective: To alleviate the stigma and discrimination faced by people living with HIV/AIDS (PLWHA) through public sensitisation and development of services for PLWHA.

Expected results

- PLWHA receive proper care and support with reduced stigma and discrimination.
- Reduced transmission of HIV in the community.
- Increased community-based care and support to PLWHA.
- Trained SLRCS staff and volunteers integrate the HIV/AIDS component into existing programmes.

Operations from 1 November to 31 December

During the reporting period, SLRCS held activities to promote World AIDS Day. These included exhibiting the winners of a national art competition for students in Colombo on 1 December, and the

final stage in a nationwide drama competition, where five dramas were staged in Colombo and prizes awarded.

A series of training/ raising awareness of HIV/AIDS programmes were also held, as follows:

- Training of trainers for 30 (24 men and six women) vocational training instructors in Ampara.
- Training programme to reduce stigma and discrimination for 100 young people in Kegalle.
- Training programme (as above) for 66 staff at SLRCS national headquarters.
- Awareness programme for 119 (73 men and 46 women) Grama Niladharis (grass-roots level community leaders i.e. village heads).
- Training of trainers for 27 teachers.

Plans to print a SLRCS leaflet to educate the general public on HIV/AIDS at the end of 2004 issues were cancelled due to the tsunami disaster.

HIV/AIDS in 2004

HIV/AIDS prevalence in Sri Lanka is still low (at about 0.1 per cent) but SLRCS recognizes the potential for it to reach epidemic proportions (one per cent or greater of the population). Following plans outlined in the annual appeal 2004, SLRCS carried out activities to alleviate stigma and discrimination faced by PLWHA through increased awareness and sensitivity regarding HIV/AIDS issues among the general public in civil and penal society. Activities conducted included the following:

In schools – training of teachers to conduct HIV/AIDS awareness activities in schools and training of peer educators; training of students as peer educators.

In prisons – HIV/AIDS awareness campaigns.

In army camps – HIV/AIDS awareness campaigns.

In SLRCS – volunteers and youth volunteers were trained in HIV/AIDS awareness.

SLRCS produced information materials to complement the programme. The national society also worked in close collaboration with Lanka Plus, a national network of people living with HIV. Following an invitation, the Lanka Plus president joined the SLRCS HIV/AIDS committee. SLRCS is also a member of the South Asia Red Cross and Red Crescent Network on HIV/AIDS (SARNHA) and attended the annual meeting in 2004, with a commitment to host the annual meeting in 2005. It was also decided to leave the post of health department executive director vacant, and the extra funds were allocated towards countrywide activities to promote World AIDS Day, which took place at all 26 SLRCS branches and national headquarters.

Overall, promotional/educational activities targeted a wide range of the population and raised awareness of HIV/AIDS, building on the platform created in 2003 to successfully conduct awareness programmes. However, several planned activities were deleted after a review of what could be realistically implemented under the national society's capacity.

Population movement project objective: To reduce the vulnerability of the conflict affected population as a result of the pilot population movement programme. (NB: As outlined in operations updated 2, this project was previously contained in the disaster management programme.)

Expected result: Vulnerability of returnee's health *with a focus on HIV/AIDS* is decreased in pilot district. (NB: The text in italics is an addition to the original expected result).

Operations from 1 November to 31 December

A local organization, identified in October, conducted a baseline survey in November to assess existing knowledge of HIV/AIDS issues among the internally displaced persons. Over 80 per cent of internally displaced persons questioned did not have an accurate picture of what HIV/AIDS is and how it is transmitted. In 2005, trained volunteers will work to improve awareness of HIV/AIDS issues and prevention among the local population.

Safe Blood project objective: To improve the quality and self-sustainability of safe blood donors through recruitment campaigns across the whole country in three years.

Expected result: Community-level blood donor recruitment programme contributes to the increase of voluntary blood donations nationally.

SLRCS was unable to implement blood donor programmes due to lack of funding. However, a few blood donor programmes were organized at branch level. In 2005 funding will be sought for implementation of this important community health service.

Analysis of Health and Care in 2004

In 2004, SLRCS expanded its health capacity through further training of volunteers and involvement in a dengue eradication awareness campaign and countrywide measles vaccination campaign. Close coordination with the Ministry of Health in all programmes has raised SLRCS' profile at government level and increased awareness of SLRCS' potential and capacity to provide appropriate services to vulnerable populations. Services provided were appreciated by target communities, increasing trust at the community level which will act as a platform from which to launch further programmes.

The Danish Red Cross/EU proposal to implement school-based health and psycho-social aid to uprooted people was also completed in 2004. This programme continues in 2005.

Some major constraints were encountered in the implementation of planned programmes. Due to funding constraints, the blood donor programme was cancelled, and a first aid programme funded bilaterally at the beginning of the year was downsized when funding ended. The project, aimed to increase HIV/AIDS awareness among the internally displaced persons population in Jaffna, was severely restricted due to delays in conducting a baseline survey of internally displaced persons awareness of HIV/AIDS issues. However, volunteers were trained and are working in 2005 to reduce HIV/AIDS transmission and stigma among internally displaced person populations.

The vacant position for SLRCS health director was filled in January 2005. The new health director assumed the role of head of emergency operations, following the tsunami of 26 December.

Disaster Management

Overall Goal: Reduced impact of disasters on vulnerable populations throughout Sri Lanka, as indicated by a reduction in the number of deaths and the amount of damage sustained during disasters, and an increased capacity of the population to recover.

Programme Objective: An improved and coordinated response by SLRCS to the needs of the most vulnerable disaster prone populations, before, during and following disasters.

Disaster Preparedness project objective: To reduce the vulnerability of disaster-prone communities with increased capacity of SLRCS branches and higher mobility of national headquarters at the time of disaster.

Expected results

- Improved capacity of national headquarters and branches in response to any forms and magnitude of disaster.
- Disaster awareness of school children is enhanced.

Operations from 1 November to 31 December

During the reporting period, the following activities took place:

- Three training-of-trainers programmes were held for 80 school teachers in Ratnapura and Anuradhapura.
- A training programme was conducted for 12 management staff members on in-depth assessment technology.
- A national disaster response team of 17 was created and trained.
- Disaster management policy was completed and prepared for submission to the SLRCS central governing board for approval.
- A workshop was held to prepare the National Strategic Plan for disaster management. Formulation of the strategic plan is ongoing.
- In addition to the planned activities two disaster response programmes were implemented with the support of USAID and emergency Federation funds – a drought response and mitigation programme in Puttalam, Kurunegala and Anuradhapura districts and a flood and landslide response relief programme in Nuwara Eliya, Badula, Pollonnaruwa and Ampara districts.

The planned fundraising campaign for the national disaster fund was not carried out due to lack of preparedness from branches to launch the programme. SLRCS national headquarters recognized that branch awareness of the programme and willingness to participate is a prerequisite to launching a successful campaign in the future.

Due to the fact that a disaster management strategic plan was not completed, planned awareness workshops for governance and branch level volunteers were not held.

Analysis of Disaster Management in 2004

In 2004, SLRCS took significant steps to increase its capacity in the field of disaster management. The first step in developing a disaster management strategic plan was met, through completion of a draft disaster management policy by a specially appointed steering committee. Practical disaster response capacity at national and branch levels was improved as a result of training of volunteers in vulnerability and capacity assessments – volunteers had the opportunity to carry out ‘practice’ vulnerability and capacity assessments and participated in preparation of branch annual plans. This training proved a real success for the national society, which exceeded expectations by training 278 volunteers in 26 branches (rather than the originally planned 10 branches). These extensive vulnerability and capacity assessments activities contributed to the formulation of a strategic plan for SLRCS. The gathering of knowledge about vulnerability to disaster and the capacity to cope with them is vital in enhancing the disaster management effectiveness of the national society.

Under the planned activity of a disaster mapping exercise to establish a national database, SLRCS pursued the development of a management information system and conducted vulnerability and capacity assessments. The management information system officer visited all districts to gather information on communities, branch offices, donors/partners, training facilities, human resource and warehouses. However, the creation of a tool providing easy access to relevant data, contact information and a map of programme areas has not yet taken place due to complication in the development of appropriate software at the regional delegation level. The tool, expected to be developed in 2005, will

help SLRCS both in planning and during disaster response by efficient deployment of resources available with nearby branches.

Other significant activities during the year included:

- Reallocation of extra funds remaining following the final report on the Sri Lanka floods and landslides emergency appeal 2003 (Appeal 13/03) used to cover the renovation of a water reservoir in the Hambantota district.
- A disaster management workshop focusing on relief management was conducted for volunteers from northeast province districts.
- Better programming initiative workshops were held for volunteers in the districts of Jaffna and Dambulla.
- A disaster management workshop was held for SLRCS national headquarters staff.
- Training was held for management staff on in-depth assessment technologies, targeting staff in areas prone to natural disaster where there was no existing assessment mechanism in place.
- Enhancing disaster awareness of school children via training of trainers for 105 teachers in schools in Ratnapura and Anuradhapura districts. Training topics covered included youth activities, first aid and disaster management.
- Heavy rains in May and June led to national alerts of possible flood and/or landslide emergencies in the Ratnapura, Galle and Hambantota districts. SLRCS monitored the situation with UN agencies in the areas affected to be ready to make an appropriate response.

Significant activities, but not funded under this appeal, have been the household drinking water security project funded by USAID and the household drinking water supply project funded by the Netherlands government. USAID supported SLRCS emergency activities in three drought-affected districts (September-October), and extended support in response to a SLRCS proposal to assist vulnerable communities affected by floods in December. The Federation released funds to supplement this activity.

These activities were aimed at improving the capacity of selected communities against the threat of drought. Activities have included the provision of water tanks; provision of water containers for vulnerable families; and the training of volunteers in water distribution and reporting.

A number of activities planned for 2004 were cancelled, including the following:

- Small-scale disaster response training for 10 volunteers/staff in eight district branches was cancelled. It was decided to make this part of the training for the formation of a national disaster response team.
- Supply of mobile kitchen equipment in flood-prone districts and community-based disaster preparedness training of volunteers in three districts were cancelled due to funding constraints.
- A fundraising campaign for the national disaster fund was cancelled due to lack of preparedness at branch level to launch the programme.
- The population movement project has been moved from the disaster management programme to the HIV/AIDS project in the health programme. Please see the HIV/AIDS section earlier in this report for details.

There were a number of constraints to programme implementation throughout the year. There was a lack of response from the national society branches, directors and governance on the formation of the disaster management policy. However, their input will be sought during the process of formulating the disaster management strategic plan in 2005.

Some branches were not prepared with the required information for the management information system which led to delays in data collection. The quality of information gathered from the

vulnerability and capacity assessments surveys was inconsistent which impaired the overall quality of the data, preventing certain expected comparisons from being made. Some of the data was slow in being sent, resulting in delays in finalisation of the report.

Throughout the year a high turnover in human resources and over-burdened management hindered smooth operation of programmes. The disaster management department was working without a national coordinator or permanent department head for much of the year.

Despite these constraints, SLRCS responded effectively to small-scale disasters across the country, including floods and drought. Experience gained from post-disaster activities has further increased the capacity of SLRCS and staff and was especially relevant in the large-scale post-tsunami emergency operations.

The vulnerability and capacity assessments training and practice, creation of a disaster response team, management information system database and in-depth assessment training for management staff established a professional core group of SLRCS staff and volunteers able to provide valuable, appropriate and effective support when the tsunami. Many of the trained staff members were directly involved in carrying out assessments and providing emergency and ongoing support to affected populations. Information collected via the management information system was used extensively post-tsunami by external Red Cross and Red Crescent Movement analysis teams (e.g. Recovery Assessment Team and participating national societies).

Humanitarian Values

Overall Goal: Increased tolerance and harmony in the community through an appreciation of Red Cross Red Crescent principles and actions.

Programme Objective: Orientation of government and other key institutions and the public in the Movement's principles and mandates and the offer of more support to the work of SLRCS to improve the lives of the vulnerable.

Red Cross Image Building project objective: Improve public support for the Red Cross principles and the activities of SLRCS through the messages on Red Cross work and its impact on the most vulnerable.

Expected results:

- Humanitarian values and Fundamental Principles are promoted through mass media and other communication channels.
- Increased advocacy on humanitarian challenges by SLRCS.

Operations from 1 November to 31 December

Activities held to promote World AIDS Day contributed to increasing the SLRCS profile. Please refer to the Health and Care section for details.

Better Knowledge project objective: To equip Red Cross members and volunteers with knowledge and skills for better programme planning and dissemination on Red Cross through peer group mechanisms.

Expected result: SLRCS staff and volunteers are equipped with the knowledge and skills to deliver Red Cross and Red Crescent messages.

Operations from 1 November to 31 December

A one-day information sharing and experience exchange workshop was held for all branch executive officers. The SLRCS website was developed and operational during this reporting timeframe.

Analysis of Humanitarian Values in 2004

Supported by the Federation and following plans outlined in the Sri Lanka Appeal 2004, SLRCS was involved in activities to increase its image among the population throughout the year. Major public events were held in all 26 branches to mark Red Cross and Red Crescent Day on 8 May. Activities, targeting over 50,000 people, included a blood donor drive, road safety campaigning, marathons, first aid, tree planting, dissemination about HIV/AIDS and prevention, and general distribution of information about SLRCS and the Red Cross and Red Crescent Movement.

SLRCS also participated in an information, communication and education exhibition organized by the Ministry of Media on the eve of International Children's Day and attended by more than 500,000 children with their parents. During the event, SLRCS distributed information and trained volunteers provided first aid to 500 people.

At the grass-roots level, SLRCS volunteers ran programmes to disseminate information about humanitarian values, the Red Cross and Red Crescent Movement's Fundamental Principles, its history and role in society. The programmes targeted over 9000 school children, young people, SLRCS members and volunteers, and government officials. Promotion of humanitarian values was also incorporated into other nationwide programmes, including school drama competitions and HIV/AIDS and disaster preparedness awareness sessions.

Through implementation of projects targeting the general public, in particular school children and teachers, SLRCS raised awareness of the Red Cross and Red Crescent Movement. As a result of projects run in schools and youth communities, SLRCS recorded an increased number of inquiries on how to join SLRCS as a member/volunteer.

At the same time activities were conducted to improve SLRCS staff awareness and capacity to provide relevant reports on SLRCS activities at branch level and as a result create an effective, accountable reporting mechanism country wide. A workshop was conducted to train volunteer district dissemination officers from 25 branches in reporting, and three better programme initiative workshops were held for senior managers, staff and volunteers. As a result of the workshop, the majority of monthly activity reports were sent to national headquarters on time, and branch officers became more involved in dissemination activities.

However, throughout the year SLRCS experienced some constraints in carrying out planned activities, particularly in the area of funding and the lack of an established mechanism to transfer funds from headquarters to branch level. SLRCS has also faced problems retaining volunteers – the majority of volunteers are unemployed school leavers who leave SLRCS once they find paid work. The quality of existing dissemination materials for recruiting new volunteers is often poor and branches do not have sufficient capacity/ equipment to hold attractive, professional presentations on SLRCS to encourage new volunteers to join the national society.

Whilst occurring just five days before the end of the year, SLRCS and the Movement's profile was boosted significantly by the large-scale and rapid response to the tsunami disaster. Through its branch network, the national society was able to respond in all affected areas, with 3,000 volunteers mobilized in the initial days following the disaster.

Large-scale mobilization of volunteers post-tsunami has increased the national society's potential volunteer base and promoted SLRCS in its role as a disaster response organization. Many members of the community came forward and assisted existing volunteers in their relief activities. This may translate into an increase in official volunteer numbers and this issue will be examined in future reports.

As the tsunami relief operation moves from the emergency to the recovery phase, SLRCS has the opportunity to use its increased profile as a base for launching programmes to promote its role in other key areas (health and care, disaster preparedness) and disseminate information on humanitarian values and the Red Cross and Red Crescent Movement Fundamental Principles, at the same time as recruiting and training new, permanent volunteers.

Organizational Development

Overall Goal: The needs of vulnerable communities in Sri Lanka will have been identified and addressed by stronger capacities in the national society to manage its national headquarters and branch human, technical and financial resources in a coordinated and sustainable manner.

Programme Objective: The delivery of well-planned services responding to the needs of the vulnerable through a coordinated branch network supported by a motivated and diverse human resource base and stronger human resource development, financial, and information policies and systems.

Branch Development project objective: To strengthen the society's overall organizational development through a coordinated national headquarters and branch development strategy by identifying and implementing change processes in financial and technical systems.

Expected results:

- Coordinated national headquarters and branch strategy for implementing change process.
- Relevant and effective programmes are initiated by branches.

Operations from 1 November to 31 December

The annual general meeting was held in December, with 17 out of 26 branches attending. The remaining nine branches had not been invited due to their failure to fulfil certain obligations stipulated by the new constitution. The Federation and ICRC supported SLRCS planning for 2005. Please also refer to the finance project objective for details of training for SLRCS finance staff.

Funding from the Canadian International Development Agency (CIDA) in support of the planned Canadian Red Cross three-year capacity building programme was confirmed in December.

Branch development in 2004

During 2004, branch capacity was strengthened by recruitment of branch executive officers in all 26 branches, with national headquarter supervision and monitoring of activities. Higher administration capacity since the appointment of branch executive officers has led to better reporting on activities, and use of funds. This has created an environment for enhanced dialogue between national headquarters and branches and greater transparency. Branch executive officers were also supported through training and experience exchange workshops.

The development of a strategic plan within the bilateral Canadian Red Cross branch capacity building project experienced some delay. As a result, the phased divisional, district and regional level strategic

planning meetings did not take place. However, a new timeframe was developed setting a new deadline for July 2005.

The SLRCS annual meeting was held with support from the Federation and ICRC, who also assisted in the planning for 2005.

Constraints throughout the year included the reluctance at branch level to transfer tasks and responsibilities from local governance to branch executive officers due to the fact that branch executive officers are managed directly by national headquarters. The national headquarters is providing direct support to the branch executive officers to face these issues. Adding to the slow transfer of tasks in branches was the delay in formalizing and sharing with branches an approved branch executive officers job description.

Progress was also slowed due to the fact that the director general, director development and director of administration positions were vacant for much of the year which led to over-burdening of middle and senior management at national headquarters level.

Youth and gender development project objective: To increase the gender and youth diversity in staff, volunteer and membership base, enabling SLRCS to assess the needs of specific vulnerable groups in society and to develop sensitive and relevant programmes to specific vulnerable groups.

Expected results:

- Coordination mechanism for facilitating youth secretariat is established based on the adopted youth policy.
- Active youth units working at community level in 25 districts.
- Solidarity of motivated youth volunteers enhanced.
- Youth staff/volunteers benefit from the youth programmes of other societies in the region.
- Greater gender diversity in SLRCS structure is achieved.

Operations from 1 November to 31 December

In December, two national and 10 branch youth camps were held. A study visit to the Nepal Red Cross Society took place in December. As with the youth camps, this activity is aimed at motivating young volunteers and giving them experience which they can utilize to the benefit of the national society.

Youth development

The youth policy is the platform for all youth activities and for the well-functioning youth secretariat. The youth secretariat works closely together with the youth committee but the special youth task force which was expected to be formed in 2004 will now be formed in early 2005. The cooperation between management and governance in this area is a good model for how the two can work effectively together.

The youth secretariat has helped and encouraged branches to set up youth units. There are now 56 youth units in existence, and 108 school circles. The youth secretariat trained all 26 youth coordinators and a large number of youth volunteers in how to set up youth units, and which activities these units can engage in. The total figure of people trained is more than 300, well exceeding the planned number of 60.

The expected result of youth staff/volunteers benefiting from programmes in other societies in the region via participation in regional/international programmes will not be achieved in 2004. However, a study visit to the Nepal Red Cross Society took place in December. As with the youth camps, this

activity is aimed at motivating young volunteers and giving them experience which they can utilize to the benefit of the national society.

There was no appointment of a gender programme officer in 2004, and therefore no diversity training or planning of women and development programme. This has resulted in lack of focus and implementation capacity of the other gender targets. However, diversifying the gender base of staff and volunteers remains a commitment for 2005.

A youth membership form and card were produced. A youth leaflet was approved by the youth committee, but will not be printed until 2005 due to funding constraints. The database is in place, while the youth handbook is complete. The planned activity of launching a youth web page was amended. A national society website with a youth element was launched in December.

The retention of the staff working with youth has created the necessary stability at national headquarters level to develop a good youth programme. More young people are getting involved at branch level, thus increasing the local capacity both for programme implementation and fundraising. The youth camps have created solidarity and provided good motivation for youth volunteers.

Unfortunately youth volunteers could not be invited to participate in a planned regional youth forum. The youth forum was cancelled due to budget constraints and lack of progress in youth activities in a number of national societies in the region.

Financial Development project objective: Develop human resources and an automated system to enable proper financial management to support the national society's programmes and projects, and the society as a whole in terms of financial evaluation, monitoring and control.

Expected result: The financial system of the society works in a timely and transparent manner.

Operations from 1 November to 31 December

The chairman of the finance committee participated in a meeting in Delhi in November, where regional ideas and experiences were shared. This replaced the planned local resource mobilization workshops. A workshop for finance managers was held in Nepal in November, followed by a four-day shared experience programme with the Nepal Red Cross. Both courses were attended by two members of the SLRCS finance unit.

Two accountants received Navision training at a workshop organized by the Nepal Red Cross (with support from SARD) in November. The branch executive officers were trained in aspects of financial management at a workshop in December.

Looking ahead to 2005, to meet the increased needs as a result of the tsunami operation (including the more than 20 partner national societies operating in Sri Lanka) the SLRCS finance department is being scaled up with extra staff being recruited. This reinforced department will be able to provide necessary support to branches in all areas in the future.

Finance development

As a result of activities held through the year, financial systems are being better implemented at national headquarters providing for better reporting and transparency.

The number of finance staff at national headquarters trained in using the Navision software installed in 2003 (with SARD support) has increased to seven. The system has been further enhanced with the installation of anti-virus software and local software support provided by a trained local technician. The

Navision system has assisted tremendously in the compiling of timely financial reports at national headquarters level and to movement partners. All branch executive officers received training in aspects of financial management.

Following participation in a skills share meeting in the Netherlands, the SLRCS finance officer gained important knowledge on fundraising mechanisms in order to guide branch executive officers in more successful local fundraising strategies. The SLRCS finance department was strengthened through participation of staff in regional and international experience exchange workshops which provided important knowledge and inspiration on how to fundraise locally.

Throughout 2004 finance staffing at national headquarters has been stable, with just one personnel change. This stability, coupled with ongoing training, is assisting the accounting management of the national society. However, lack of funds have not allowed for the introduction of the necessary accounting packages (i.e. ACCPACK) to branches for interface with Navision. The financial training of the 26 branch executive officers has also been hampered by funding constraints.

A challenge is to extend this capacity to branch level and branches are being targeted for hardware and software installation on the basis of capacity. This will be built on with continued training. It is unrealistic that all branches will move to computerized systems in the short term, but the platform is being put in place for this to be achieved in the long term.

Human Resource Development project objective: Equip staff and volunteers with sound knowledge on the Red Cross and Red Crescent movement and the skills for planning relevant programmes to address the needs of the most vulnerable.

Expected result: Staff and volunteers motivated and equipped with administration and planning knowledge and skills.

Operations from 1 November to 31 December

As mentioned under the humanitarian values section, all branch executive officers attended an information exchange/experience sharing workshop in December.

Human resource development in 2004

The internal review of the constitution was completed during 2004. A draft analysis of the findings has been shared with the Federation and partners for feedback. However, an evaluation of the implementation of the existing constitution has yet to be completed.

There are certain recommendations which run contrary to guidelines for national societies statutes approved by the governing bodies of the Movement. The Federation Secretariat/legal affairs department has provided comments on the recommendations, and guidelines on how SLRCS should proceed in case revisions are to be made. The next stage in this process was the management review, funded in the Federation appeal by a contribution from the Danish Red Cross. However, this did not take place in 2004 due to the absence of a director general.

The previous human resource director was reassigned as director of volunteer management and drafted a comprehensive human resource and volunteer manual which is still in draft version. The human resource and volunteer manual has yet to be approved by the central governing board, which is restricting SLRCS' capacity to absorb potential volunteers. Approval of this manual and development of the essential volunteer policy will take place in 2005.

There were a number of constraints during the year – the SLRCS director for volunteer management retired and has not been replaced and the position of human resources director was left vacant. A human resources director was eventually appointed in 2005.

Information and reporting development project objective: Develop stronger information management, knowledge sharing and reporting systems to enable branches and national headquarters to plan more effective and relevant programmes and report more systematically.

Expected result: Systematic information management, knowledge sharing and reporting flow.

Operations from 1 November to 31 December

As mentioned under the humanitarian values section, all branch executive officers attended an information exchange/experience sharing workshop in December.

Information and reporting development in 2004

The foundation for an effective reporting system and network is being established at national headquarters and branch levels. Branch chairs and branch executive officers have been briefed at workshops on its importance and their responsibilities.

The production of the annual SLRCS newsletter had to be postponed because of insufficient funding and escalating production costs. A monthly SLRCS newsletter (electronic format) was introduced in July with information on national headquarters and branch activities. This is widely circulated to embassies, non-government organizations and Red Cross and Red Crescent societies and has become an important tool for propagating the activities of SLRCS both locally and internationally. Branch executive officers are being trained to send timely reports of branch activities to feed into this publication.

Information on SLRCS activities, as well as the Movement in general, now finds a regular presence in the mainstream Sri Lankan media with prominent articles covering events such as the national society's role in the nationwide measles/rubella campaign, international blood donors' day, international disaster day, and the World Disaster Report. The national society also received extensive coverage of its activities in the tsunami response.

With SARD's support, a series of 'meet the media' meetings was launched in Trincomalee, Anuradhapura, Puttalam and Kurunegala branches. These disseminated knowledge on SLRCS activities followed by question-and-answer sessions with journalists. The results were positive, and received prominent coverage in provincial and national media. It is envisaged that similar meetings will be held in the rest of the branches, subject to availability of funds.

This project has taken over responsibility for the development of a website (www.slracs.org). This was previously an activity under the youth and gender development project. The focus of the site will be on the national society as a whole (including youth activities) and not solely on the youth programme.

Monthly reports from branches are now sent to national headquarters, resulting in an improved information flow enabling better planning and monitoring by respective programme managers. There is greater interest and awareness of SLRCS activities, locally and externally. Mainstream media in Sri Lanka is reflecting SLRCS' humanitarian activities, thus strengthening the image of the national society.

There was a lack of finances for image building material such as newsletters (printed), fact sheets and regional media meetings for branches.

The significant increase in reporting demands as a result of the tsunami operation means the existing reporting/dissemination structure will be strengthened in 2005. This should lead to the national society having an increased capacity to disseminate information about its activities and those of the Red Cross and Red Crescent Movement.

Organizational Development in 2004

The national society underwent several significant institutional structure and mechanism adjustments in 2004. There were a number of constraints preventing full implementation of all planned programme activities such as vacancies in key areas. However, by early 2005 new staff had been recruited including a new acting director general and human resources manager.

Representation, Management and Implementation

Operations from 1 November to 31 December

Seventeen branches were represented at the SLRCS annual general meeting in December. Nine branches were excluded from participation, based on a failure to fulfil certain obligations stipulated in the new constitution. Among topics discussed were the acceptance of the national headquarters general account budget for 2005, the Annual Report 2003 and approval of the SLRCS youth policy.

Analysis of Representation, Implementation and Management in 2004

Priorities for the Federation Representation in 2004 have been to assist SLRCS to:

- Monitor implementation of the new constitution, in support of their change process, including reorganization of management.
- Coordinate Federation resources and communicate externally strategic information on the humanitarian environment in country and SLRCS role in response to it.
- Achieve strategic coordination with ICRC on mutually reinforcing capacity building support to the national society.
- Establish an effective representational relationship with the government of Sri Lanka and with the external United Nations and non-governmental humanitarian agencies.

Results in these areas during the period of this report can be analyzed as follows:

Monitor implementation of the new constitution, in support of their change process, including reorganization of management: There has been a limited sense of ownership of the existing (“new”) constitution by the governance of SLRCS, reflected in a weak understanding or acceptance by its broader membership. The document has had only limited dissemination since its approval in December 2001. Consequently, the change processes which were expected to follow have not been realized to any significant degree. With the departure of the director general in June, there was significant weakening in institutional capacities, with a blurring of the role of governance and management. In parallel with this, an internal report on the review of the SLRCS constitution was presented in August, including several recommendations which would reverse the achievements that were to be adopted by the existing constitution which the Federation, ICRC and partners facilitated. The Federation’s legal affairs department has counselled SLRCS on the process of amending or revising the constitution, and it is unlikely that significant changes will be made this year.

The appointment of all 26 branch executive officers, with a better understanding of their role and responsibilities among governance at branch level, has had improved impact on their work of coordination, reporting and monitoring. However, there is still the need for an official approval of the job description by the central governing board to better enable a sustainable long-term role for this position in support of management.

Coordinate Federation resources and communicate externally strategic information on the humanitarian environment in country and SLRCS role in response to it. Federation support to the function of the information and communication office in SLRCS has resulted in the production of a high-quality bi-monthly newsletter, which is acknowledged as being a valuable tool for raising awareness of SLRCS work. It is now in circulation to diplomatic missions, governmental, non-governmental and United Nations agencies. This initiative, combined with the close networking of the Federation representation with these missions following signature of its legal status agreement in July, has resulted in a greater awareness of the humanitarian work and broad community outreach of SLRCS throughout the country. Closer compliance with the Cooperation Agreement Strategy, signed between SLRCS and Federation in March meant that Federation resources have been well utilized, and a mirroring of these procedures in bilateral partnerships (such as the projects supported by the Danish Red Cross and the Canadian Red Cross) has led to coordinated partnership activity, enabling a common system to be adopted in support of SLRCS.

Achieve strategic coordination with ICRC on mutually reinforcing capacity building support to the national society. The Movement coordination meetings, involving ICRC, the Federation and SLRCS, continue to be held monthly and are hosted/chaired on a rotating basis. This provides a regular forum for feedback on optimum processes to assist the national society in developing its capacity, with in-depth discussions held on a range of policy and management-related issues.

2004 also saw the preparation of the strategy for support to its respective activities in Sri Lanka, through the ICRC funding process, 'Planning for Results', and the Federation annual appeal process in support of SLRCS, with the appeal process being shared with ICRC before submission for publication. ICRC invited the Federation and SLRCS to attend the partnership health meeting in Colombo in December, and ICRC in turn was invited to attend the secretaries-general meeting in Kathmandu in November. All components of the Movement attended the SLRCS AGM in December.

Establish an effective representational relationship with the government of Sri Lanka and with the external United Nations and non-governmental humanitarian agencies. The World Disasters Report was launched on 28 October, through personal mailing to embassies, UN, government ministries and international non-government organizations/non-government organizations. This launch gained good media coverage.

The Ministry of Foreign Affairs has ensured all procedures and notifications following the signature of the legal status agreement are complete, concluded by the official notification in its diplomatic gazette on 18 September. Following this, the Federation representative made introductory visits to key ministers and stakeholders (notably Ministries of Foreign Affairs, Finance, Social Welfare, and Health). There was ongoing liaison with the United Nations Food and Agriculture Organization and World Food Programme over response to vulnerable groups in case of any potential food insecurity, following the prolonged drought in certain districts, and fears of a failed harvest.

The Federation office has supported SLRCS in liaison and contacts with the United Nations agencies, notably in raising awareness of needs of vulnerable groups affected by droughts, and at risk from floods and landslides. A coordination link has been established to ensure complementary activities in case of any response to urgent humanitarian needs, through contact with United Nations Development Programme, United Nations Food and Agriculture Organization and World Food Programme offices in the country. The Federation representative has maintained contact with the European Union, United Nations, non-government organizations and donor missions. Close coordination is maintained with ICRC, through regular informal meetings on a daily basis, and a formal Movement coordination

meeting which is held on a monthly basis with SLRCS acting director general, national secretary, ICRC head of delegation and the Federation representative.

Through a donation from the New Zealand Red Cross Society, the Federation has been active in supporting SLRCS and its collaboration with the Ministry of Health in the island-wide measles and rubella catch up campaign.

The Federation office facilitated a mission to Sri Lanka by the disaster preparedness delegate from the Federation Afghanistan delegation (and formerly director of disaster preparedness for the Sudan Red Crescent Society). The director spent 10 days working with SLRCS in October, carrying out drought needs assessment training and a field exercise and, in conjunction with SLRCS, assessed the changing situation and developed recommendations for external support to the society. Outcomes from this mission included a visit to the most drought-affected districts to assess the situation, specifically food, security and drinking water. He also presented some practical recommendations for external support to SLRCS, through shared food security and drought interventions practices and experiences between Horn of Africa (Sudan and Ethiopia) and Sri Lanka.

The head of the regional finance unit visited Sri Lanka in July, to review and report on the implementation of the financial aspects of the recently signed Cooperation Agreement Strategy, and to analyse and report on the SLRCS working advance positions. Discussions on financial management procedures were also held with the Danish Red Cross project office in Jaffna, in support of the bilateral project with SLRCS.

Federation support was also given to the three-year SLRCS capacity-building project, funded by the Canadian Red Cross. This was done through facilitation of financial transfers and reporting from the Federation office, and included visits from the SARD organizational development delegate to assist at meetings with SLRCS and in the development of a strategic plan. In addition, the head of regional delegation and head of the regional finance unit were on mission to Sri Lanka during October in support of SLRCS planning for the Appeal 2005.

With the departure of the director general in June, and the continuing lack of senior focal points in programme management, there has been limited impact from the Federation and ICRC following their discussions with SLRCS over the mechanisms to monitor the change management process, which aimed to have a process agreed and active by the end of July.

The Cooperation Agreement Strategy signed by SLRCS and the Federation in April has had significant impact in streamlining mechanisms for financial reporting by SLRCS. This has provided a more effective and easier to use tool for monitoring and reporting on expenditure for programme managers.

The absence of a director general and delays in restructuring of management within the national society, and delays in implementation of the strategic planning process, supported by the Canadian Red Cross, has led to constraints over securing a focus on long-term strategic direction.

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Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA060
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Budget (A)	392,115	202,465	27,160	357,448	0	979,189
Opening Balance (B)	108,729	58,213	8,293	51,995	85,425	312,655
Income						
Cash contributions						
<i>British Red Cross</i>	79,375	30,529	27,985	40,705	41,352	219,945
<i>Canadian Red Cross Society</i>				38,798		38,798
<i>Danish Red Cross</i>				54,264	12,645	66,909
<i>New Zealand Red Cross</i>	133,168					133,168
<i>OPEC Fund For International Develop</i>	70,235					70,235
<i>Other</i>					0	0
Cash contributions (C1)	282,778	30,529	27,985	133,767	53,997	529,055
Reallocations (within appeal or from/to another appeal)						
<i>British Red Cross</i>		6,052				6,052
<i>Danish Red Cross</i>		7,548		24,267		31,815
<i>Norwegian Red Cross</i>				90,000		90,000
<i>OPEC Fund For International Develop</i>	-3,500					-3,500
Reallocations (C2)	-3,500	13,600		114,267		124,367
Other Income						
<i>Bank Interest-Current Acc-Federation</i>					141	141
Other Income (C5)					141	141
Total Income (C) = SUM(C1..C5)	279,278	44,128	27,985	248,034	54,138	653,562
Total Funding (B + C)	388,007	102,342	36,277	300,029	139,563	966,217

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	108,729	58,213	8,293	51,995	85,425	312,655
Income (C)	279,278	44,128	27,985	248,034	54,138	653,562
Expenditure (D)	-357,538	-83,674	-32,212	-252,505	-128,167	-854,096
Closing Balance (B + C + D)	30,468	18,668	4,065	47,524	11,396	112,121

International Federation of Red Cross and Red Crescent Societies

01.60/2004 SRI LANKA

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA060
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		392,115	202,465	27,160	357,448	0	979,189	
Supplies								
Water & Sanitation			12,454				12,454	-12,454
Medical & First Aid	7,082							7,082
Utensils & Tools	12,748							12,748
Other Supplies & Services		4,496					4,496	-4,496
Total Supplies	19,830	4,496	12,454				16,950	2,880
Capital Expenditure								
Land & Buildings	5,664							5,664
Vehicles		32,583	1,312				33,895	-33,895
Computers & Telecom	8,497	5,868			11,671		17,539	-9,042
Office/Household Furniture & Equipm.		1,696			2,806		4,502	-4,502
Total Capital Expenditure	14,161	40,147	1,312		14,477		55,936	-41,775
Transport & Storage								
Distribution & Monitoring		2,499					2,499	-2,499
Transport & Vehicle Costs	24,414	9,077	1,908		8,252	5,859	25,096	-682
Total Transport & Storage	24,414	11,576	1,908		8,252	5,859	27,595	-3,181
Personnel Expenditures								
Delegates Payroll	165,012	253				668	920	164,092
Delegate Benefits		27,361	4,287	559	13,149	72,306	117,662	-117,662
Regionally Deployed Staff	241,691	22,959					22,959	218,732
National & National Society Staff		70,925	20,297	987	123,956	26,049	242,213	-242,213
Total Personnel Expenditures	406,703	121,498	24,584	1,545	137,105	99,022	383,755	22,948
Workshops & Training								
Workshops & Training	257,347	26,554	30,810	13,549	75,153		146,066	111,281
Total Workshops & Training	257,347	26,554	30,810	13,549	75,153		146,066	111,281
General Expenditure								
Travel	29,824	1,771	1,574	505	2,947	2,843	9,641	20,183
Information & Public Relation	66,355	74,682	495	15,054	13,386	1,038	104,655	-38,300
Office Costs	96,908	7,131	491		10,131	11,736	29,489	67,419
Communications		3,363	420	106	3,817	9,270	16,976	-16,976
Professional Fees		198	198		1,918	163	2,477	-2,477
Financial Charges		279	65	21	235	28,540	29,141	-29,141
Other General Expenses		12,531	9,772		9,794	-38,635	-6,537	6,537
Total General Expenditure	193,087	99,956	13,016	15,687	42,228	14,954	185,841	7,246
Program Support								
Program Support	63,647	23,240	5,439	2,094	16,413	8,331	55,516	8,131
Total Program Support	63,647	23,240	5,439	2,094	16,413	8,331	55,516	8,131
Operational Provisions								
Operational Provisions		30,072	-5,848	-664	-41,123		-17,563	17,563
Total Operational Provisions		30,072	-5,848	-664	-41,123		-17,563	17,563
TOTAL EXPENDITURE (D)	979,189	357,538	83,674	32,212	252,505	128,167	854,096	125,093
VARIANCE (C - D)		34,577	118,791	-5,052	104,944	-128,167	125,093	