

Operations update



International Federation
of Red Cross and Red Crescent Societies

Sri Lanka : Support for internally displaced people

Emergency Appeal n° MDRLK002
Operations update n° 11
17 May 2012

Period covered by this operations update:

13 January to 12 April 2012

Appeal target (current): CHF 6.17 million

[click here](#) to view the interim financial report>

Appeal coverage: 98 per cent based on current revised appeal budget.

[click here](#) for the donors' response list or [here](#) for contact details>

Appeal history: This Emergency Appeal was initially launched on a preliminary basis on 12 April 2010 for CHF 3,604,299 (USD 3,382,480 or EUR 2,504,250) for 24 months to assist 5,000 families.



Volunteers of Kilinochchi branch were trained on hygiene promotion in March 2012, which was the first hygiene promotion training under Red Cross Post Conflict Recovery Programme (RC PCRP).

Photo: IFRC.

The revised Emergency Appeal was launched in July 2011 seeking CHF 6.17 million in cash, kind, or services to support the Sri Lanka Red Cross Society (SLRCS) to assist at least 7,000 families (35,000 people) for 36 months, and planned to complete by 12 April 2013. A Final Report was planned to make available by 12 July 2013 (three months after the end of the operation).

Another revision will be made to this Emergency Appeal to address the existing funding gaps of the programme and the changing and unfulfilled needs of the resettling communities in the north. The Red Cross Post Conflict Recovery Programme (RC PCRP), at government recommendation, was required to increase the allocation for housing grant per beneficiary. Hence, the total grant was increased from LKR 360,000 to LKR 550,000 with the mode of instalment unchanged. In addition, the Indian Government funds will be given to support the resettled communities on shelter component only. To fulfil the funding gap of the new proposed programme, new funding is needed to provide the same comprehensive package (include livelihood and infrastructure). Furthermore, the revision is also necessary for scaling up the programme with the other interested multilateral partners, and for extending the present software programme with the civil society

In brief

Programme purpose:

- Support the returning population in shelter and livelihood to restore the living environment, in health and care, and water, sanitation and hygiene promotion to reduce the number of deaths, illnesses and impact from diseases and public health emergencies, and in disaster management to reduce the number of deaths, injuries and impact from disasters by enhancing coping capacities.
- Coordinate the humanitarian assistance of the Red Cross Red Crescent Movement.
- Restore and support SLRCS branch structure in northern and eastern regions of Sri Lanka, increase SLRCS's capacity in local community and civil society through the branches as well as Red Cross Red Crescent's capacity to address the most urgent situations of vulnerability.

Summary:

This appeal is under the framework of the Red Cross Post Conflict Recovery Programme (RC PCRP) in Sri Lanka, which has been implemented by SLRCS since April 2010, having a partnership with the International Federation of Red Cross and Red Crescent Societies (IFRC) and other Red Cross Movement partners. The programme aims to contribute to the sustainable rehabilitation and reconstruction in the north of Sri Lanka, which is an area of the country which remains in great need of development. It primarily supports people who have been displaced and resettling due to the conflict. The entire programme follows the owner-driven approach and direct-beneficiary cash transfer mechanism, in order to empower beneficiaries and improve a sense of community ownership. RC PCRP is an integrated Movement intervention with overall coordination of IFRC, with the support of bilateral and multilateral partners.

The shelter programme covers a total of 2,539 families at present; 1,180 under multilateral support in Kilinochchi (600) and Jaffna (580) districts, and 1,359 under bilateral support in Kilinochchi (300), Mulathivu (865) and Mannar (194) districts. Construction of new houses (2209) and repairing damaged houses (330) following the owner-driven approach is the key constituent of the programme, while other components i.e. water and sanitation, community infrastructures, livelihoods, health care, disaster management and organizational development, complement the sustainability and the resilience of the community.

Kilinochchi and Mulathivu Red Cross branches were re-established and are functional now. The involvement of RC PCRP is able to attract youth and professionals in the area, to re-establish a strong Red Cross volunteer network. There are more than 300 volunteers in action at the moment. The Volunteers in Action (VIA) programme, an innovative approach was launched combining the software components of the programme aiming to harness volunteer action for the holistic development of the communities.

Existing funding gap of the programme:

On government recommendation, a total of LKR 360,000 was provided through the bank in five instalments to each beneficiary from the beginning of the programme, to construct a new permanent house of minimum size of 500 square feet floor area with two rooms, kitchen, living room, permanent roof and toilet. With emerging pressure from almost all the stakeholders, RC PCRP is compelled to adhere with the direction offered by the Presidential Task Force for Resettlement, Development and Security in the Northern Province (PTF) with regards to the allocation for housing grant per beneficiary. Therefore, the total grant was increased for all the new housing constructions started after 29 February 2012, from LKR 360,000 to LKR 550,000 with the mode of instalment unchanged.

Table 1: New instalment schedule for RC PCRP

Instalment	Amount given before (LKR)	Amount at present (LKR)
First	50,000	75,000
Second	90,000	140,000

Third	90,000	140,000
Fourth	70,000	100,000
Fifth	25,000	45,000
WatSan	30,000	45,000
House completion grant	5,000	5,000
Total	360,000	550,000

Meanwhile for ongoing housing constructions, increased instalment values are not considered for the construction stages which have been completed by 29 February 2012 and are applied only from the next stage.

No. of people we help: IFRC supports 7,000 families (35,000 beneficiaries) in this programme.

Our partners: The RC PCRCP is implemented by SLRCS with the support of multilateral partners including the United Arab Emirates Red Crescent, Monaco Red Cross, Korean Red Cross, Australian Red Cross (ARC), Canadian Red Cross (CRC) and Irish Red Cross (IRC) and the Hong Kong branch of the Red Cross Society of China, and German Red Cross (GRC), Japanese Red Cross Society (JRCS) and Norwegian Red Cross (NRC) as bilateral partners. IFRC and SLRCS are advocating to partners to have joint programmes with the partners such as International Committee of Red Cross (ICRC), GRC, CRC, NRC and JRCS for core programmes such as health and care, disaster management, livelihood and water and sanitation.

On behalf of the SLRCS, IFRC would like to thank all partners and contributors for their response to this appeal.

The situation

The humanitarian crisis displaced nearly 300,000 persons in the conflict zone. All the districts of the Northern Province affected by the conflict, the entire Kilinochchi and Mulathivu districts were fully deserted displacing all the inhabitants and there were partial displacements in Mannar, Vavuniya and Jaffna districts. Between 2006 and February 2009, over 281,000 people became internally displaced. This was in addition to over 214,000 people who had been displaced before 2006, meaning that over half a million people had been displaced by the conflict. As a result, the situation in the north of Sri Lanka was critical for the affected people at the end of the war, who lost almost everything including accessibility and availability of shelter, water and sanitation, health care, livelihood and other basic services and facilities. In addition, the destruction of public infrastructure, absence of adequate medical services, livelihoods support and access to basic services are exacerbating the situation. To date, those needs still remain unmet at a considerable level.

Over the last two and a half years, the Government and partners have committed significant resources to help former IDPs return to their home areas and rebuild their lives post-displacement.

IDP statistics and resettlement progress

The Joint Humanitarian and Early Recovery Update (JH-ERU)¹ (January 2012, report no 39) reveals that a total of 432,566 people (129,479 families) have been released from transitional camps and/or returned from host families by end January 2012. Furthermore, 6,567 internally displaced persons (IDPs) or 1,972 families

¹ This report indicates the UN and NGO partner response to continuing humanitarian needs and early recovery concerns, in support to the Sri Lankan government's efforts to rebuild the former conflict-affected regions. Activities show progress towards the sectoral priorities and goals described in the 2011 joint plan for assistance.

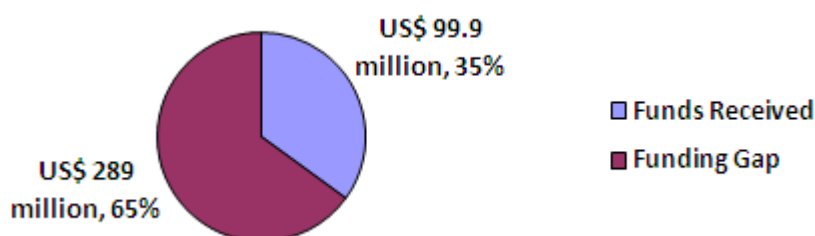
after April 2008 remained in camps awaiting return to their areas of origin. An additional 7,503 IDPs (2,036 families) from the protracted or long-term caseload (displaced prior to April 2008)² remained in welfare centres.

Need, government plan and the gap of assistance

The Joint Plan of Assistance (JPA) 2011 provided a framework for meeting immediate needs while linking interventions to the early- and medium-term recovery efforts, including the priorities of building shelters, supporting agriculture, food security and livelihood recovery. The planning for JPA 2012 had been done to continue the strong partnerships made during the 2011 between government, UN, international non-governmental organizations (I/NGOs) and international organizations (IOs). Building upon good practices and lessons learnt, discussions have taken place between the PTF and respective stakeholders to determine the most urgent areas per sector for humanitarian intervention in 2012. ‘Software assistance’, in terms of capacity-building to strengthen government provision of basic services in the resettlement areas, will be a major component of 2012 strategy. The humanitarian strategy for 2012 will consist of the following strategic goals:

1. Continue supporting the remaining IDPs, to meet their humanitarian assistance and protection needs, until they can return willingly and safely to their home areas, or find a durable solution elsewhere;
2. Implement an assessment, survey and mapping of all categories of IDPs to determine their types and levels of need;
3. Assist populations residing for nearly three decades of protracted internal displacements, to meet their basic needs and resettle or locally integrate in voluntary, dignified and sustainable conditions;
4. Support to recently returned and resettled communities through attention to their basic needs as well as restoration of infrastructure and livelihoods;
5. Support to the civilian administrations of the Northern Province to further have capacity for providing administrative services to returnees, related to access to land, missing documentation, family reunification, protection of women and children, sexual and gender-based violence (SGBV), services for elderly and disabled individuals, among others. This particular support will be led by respective Government authorities at every level in the districts.

Figure 1: Current gap of funds for JPA



Source: JH-ERU, UNOCHA (January 2012, report no 39)

JPA remains underfunded with only 35 per cent of fund received as of 14 February 2012, making it difficult for all humanitarian actors to assist those people in need with such funding gaps. A summary of the gap and the achievements for each section are as follows.

1. Shelter

The government and humanitarian actors’ estimation of the total houses in need of reconstruction is 170,938 in the north of Sri Lanka, which excluded more than 100,000 families scheduled for return from India and other countries over the next couple of years.

² There are two major caseloads of displaced people in Sri Lanka. Those recently displaced or ‘new’ IDPs refer to those displaced after April 2008 and the ‘old’ or protracted caseload refers to those displaced prior to April 2008. Note that the total population returned to their districts of origin includes returns from both categories of IDPs.

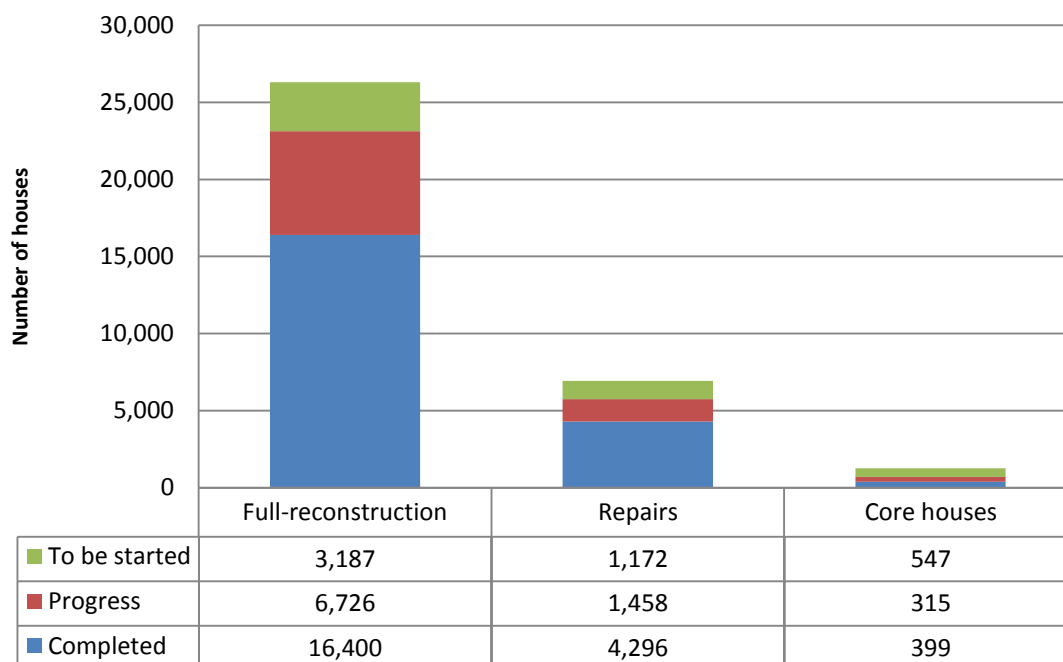
Table 2: Situation of houses by damages in the Northern Province

District	Fully Damaged ³	Partially Damaged ⁴	Total
Kilinochchi	32,520	9,470	41,990
Mulathivu	22,746	5,089	27,835
Vavuniya	13,159	2,041	15,200
Mannar	23,438	1,633	25,071
Jaffna	37,286	23,556	60,842
Total	129,149	41,789	170,938

Source: UN Habitat (Data source: District Planning Secretariats and Respective agencies)

Of the total damaged houses, 75 per cent require new constructions while the rest are repairable. The coverage by donors on shelters remains very low, with committed funding for building or repairing sufficient only for 34,500 houses (20 per cent) in the Northern Province.

Figure 2: Progress of the shelter assistance



Source: JH-ERU, UNOCHA (January 2012, report no 39)

2. Health and care

Three decades of conflict have hampered institutional knowledge about basic health care in target communities. There is a felt gap in access to basic health care, prevention and nutrition. Government with the partners have since involved in health interventions related to disease surveillance, curative care, preventive health, maternal and child health.

3. Water, sanitation and hygiene promotion

There are a lot of people without access to safe drinking water and basic sanitation. Humanitarian measures are necessary to prevent the possible health deterioration of the communities that could be triggered by poor water and sanitation conditions. The JH-ERU reveals that a total of 12,560 toilets and 9,842 wells have been cleaned, repaired or constructed in the north by the agencies as of January 2012.

³ Repair cost is more than 40 per cent of the replacement of the house

⁴ Repair cost is less than 40 per cent of the replacement of the house

4. Food security, agriculture and livelihoods

Agencies have agreed to provide livelihood assistance package for returnees, worth a minimum of LKR 35,000 (CHF 304.28) per family in consistence with the standard livelihood package agreed upon by government authorities and the humanitarian agencies. This is mainly for agriculture (crop and livestock cultivation) and fisheries assistance, as well as other income-generation activities, such as carpentry, masonry, and small scale businesses. As direct food assistance phasing out, agencies are continuing with income generation and livelihood recovery interventions to target families to help them move towards greater stability and resilience.

5. Education and sports

Agencies continue to support education officials, school authorities, students and communities in the northern districts. Schools are being reopened to provide education access for more children. Apart from the general challenges of resettlement, children's wellbeing and performance in school are affected by psychosocial issues related to war trauma. There is a necessity to provide psychosocial support to children, teachers and parents in the resettled areas for them to effectively integrate to normal community life.

6. Service provision

Agencies are supporting the returning people with the government in raising awareness on the importance of obtaining citizenship, birth, marriage and death certificates. Furthermore agencies are assisting in addressing issues of land ownership, recovering lost land documents and support with the administrative process to upgrade land tenure, defining boundaries between the disputed lands, and title changes for permit lands. An additional number of NGOs in the sector, working in partnership with relevant government and UN agencies, provided support for training and capacity building for authorities and communities, legal referrals, and support to vulnerable persons.

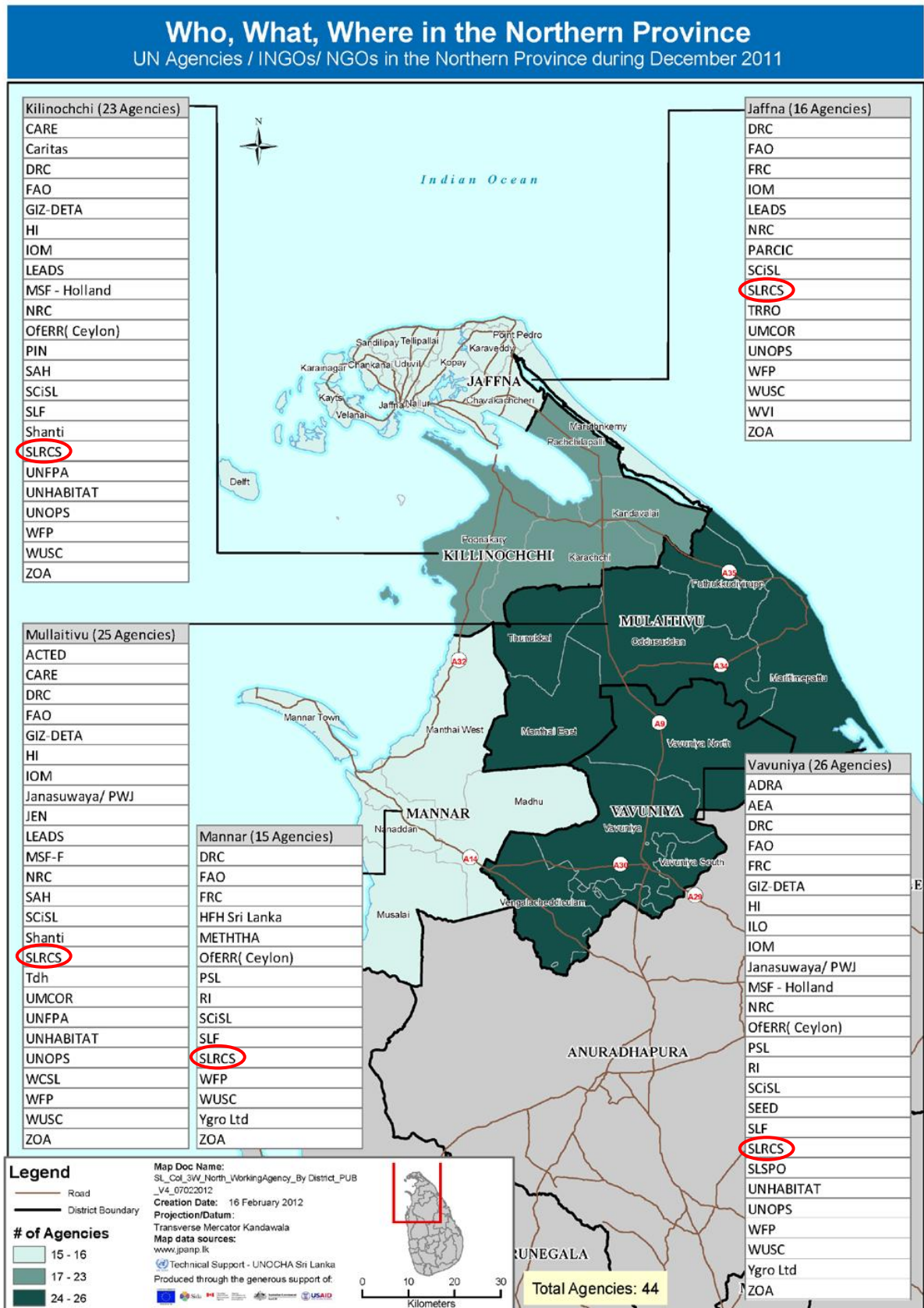
7. Mine action and economic development

In close cooperation with the government, mine action partners, mobilized resources amounting to Rs. 2.83 billion (US\$ 25.5 million), to carry out mine clearance and non-technical surveys, paving the way for the return of over 300,000 IDPs. In response to the surge in mine action activities since mid 2009, all operators significantly scaled up their clearance and survey capacities, and together with the Sri Lanka Army Humanitarian Demining Unit (HDU), contributed to the clearance of 444 km² of land, in addition to the release of large stretches of land after surveys. According to the JH-ERU report no. 39, the remaining estimated hazardous area has reduced to 109 km².

Red Cross Post-Conflict Recovery Programme (RC PCRP)

The RC PCRP is implemented as a joint Red Cross Red Crescent Movement programme by SLRCS with operation modalities agreed upon with the partners. It is an integrated programme to support resettling communities within a comprehensive package.

Figure 3: Organizations working in the North by December 2011



Source: Joint Plan for Assistance, Northern Province - 2012

Figure 4: Program Components

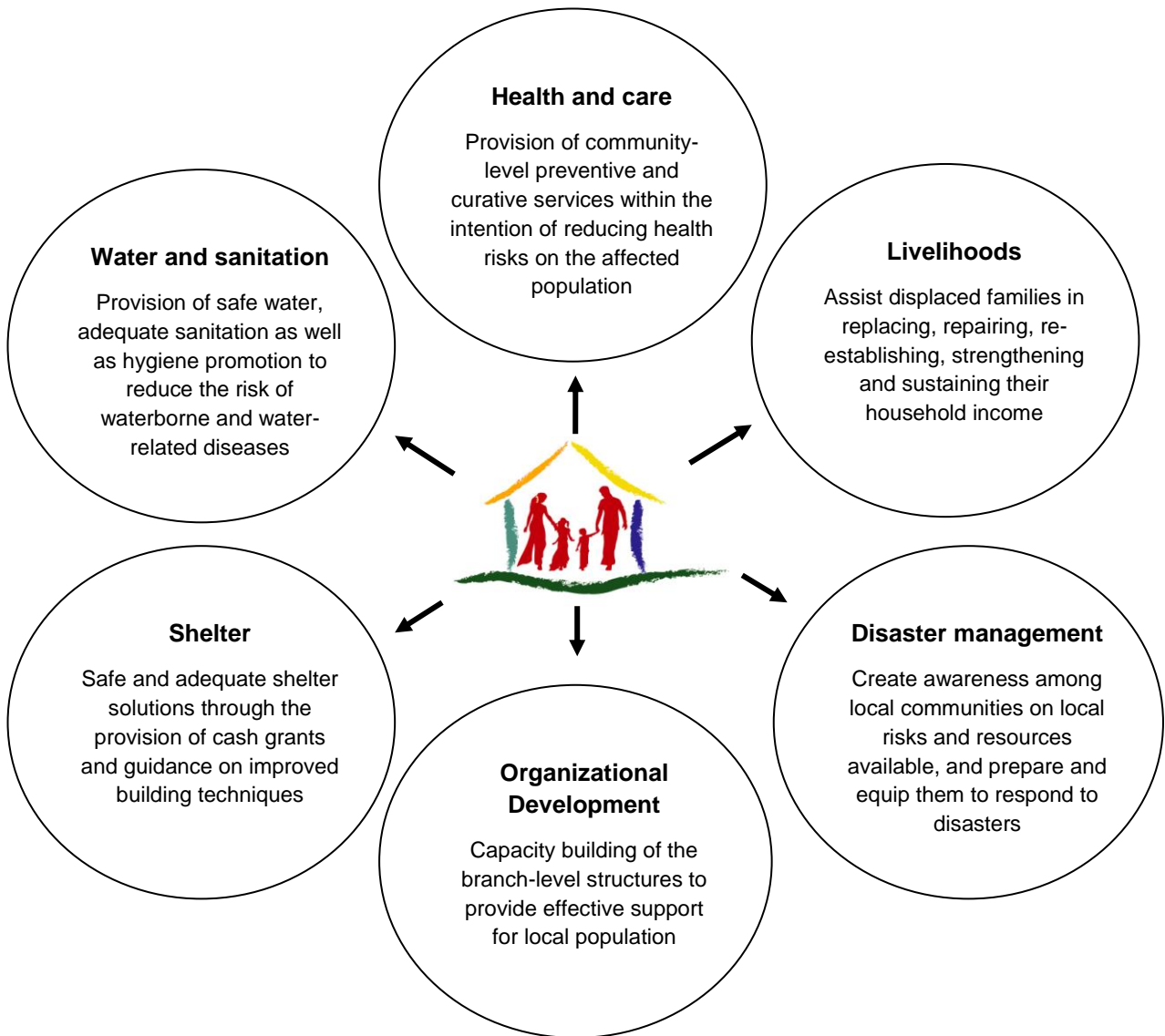


Table 3: Red Cross Post Conflict Recovery Program (RC PCRP) - Milestones

2009	May	End of the 30 years long conflict
	November	GRC pledged for a bilateral program with SLRCS to assist 300 families in Kilinochchi
2010	March	Assessment, PNS consultation
	April	Launched the Emergency Appeal
	May	PCRP Movement coordination office started in Vavuniya
		Staff recruited and field work started
		Kilinochchi branch was re-established
	June	SLRCS/GRC bilateral housing construction started in Karachchi, Kilinochchi District (300 houses)
	August	SLRC opened a separate account to PCRP to enable cash transfers
		Branch interim committees were established in Kilinochchi and Mulathivu districts and all the SLRCS branches in Sri Lanka were functional again
	September	SLRCS/IFRC multilateral housing construction started in Karachchi, Kilinochchi District (300 houses)
	November	SLRCS/JRC bilateral housing construction started in Oddusuddan, Mulathivu District (240 houses)
	December	All the northern districts were affected by floods, delaying the housing construction
The first training for the recruited 50 volunteers of the Kilinochchi branch; a first aid training was conducted		
A master training programme on "Youth as Agents of Behaviour Change - YABC" was conducted successfully to 25 participants from northern and adjoining branches		
2011	January	The handing over ceremony of the first 100 houses completed in Kilinochchi with GRC support was done by Mr. Tadateru Kanoe, the President of IFRC
		SLRCS/GRC bilateral housing construction started in Maritemapattu, Mulathivu District (625 houses)
	February	'Volunteers in Action (VIA)' programme, an innovative approach was launched which uses the YABC toolkit to revamp trainings and mentor youth
	March	Mulathivu branch was fully re-established
		Livelihood component of the PCRP started
		SLRCS/IFRC multilateral housing construction started in Maruthankerny, Jaffna District (510 houses)
	April	Mid Term Review of the program
		SLRCS/NRC bilateral housing construction started in Madu, Mannar District (194 houses)
	May	300 houses completed in Kilinochchi with GRC support
	July	Launched the revised Emergency Appeal
		GoSL withdrew the requirement of obtaining permission from the Presidential Task Force (PTF) & Ministry of Defense (MoD) to operate in the north
	August	International Youth Day celebration with an athletics coaching camp was conducted in Kilinochchi & Mulathivu, by the respective branches
	September	SLRCS/IFRC multilateral housing construction started in Kareinagar, Jaffna District (70 houses)
October	Communal well cleaning; the first activity under community planning was implemented by the community, with the support of volunteers & Kilinochchi branch	
November	Community infrastructure projects were started in Kilinochchi	
2012	January	SLRCS/IFRC multilateral housing construction started in Poonagary, Kilinochchi District (300 houses)
		The new site offices are setup in Wadamarachchi and Poonagary
	March	Mulathivu Branch completed the BDRT training

Coordination and partnerships

The whole programme is implemented by SLRCS with the overall coordination of IFRC, as an integrated Movement programme with the support of bilateral (GRC, JRCS, and NRC) and multilateral partners. ICRC contributes to the programme by providing important training assistance in software component, such as disaster management, mine risk education and well cleaning. The Indian government is keen to have a partnership with the RC PCRP and is exploring the possibilities of participating in the programme. The implementation and field monitoring of project is done by SLRCS, providing the technical support and social mobilization. The planning, designing and promoting of the programme is done by IFRC with the SLRCS, with a partial funding assistance for the programme. The monitoring mechanism (both physical and financial) and guidelines had been developed with agreement of all the partners.

An operational Movement coordination office for RC PCRP was established in Vavuniya in July 2010 and the IFRC, SLRCS and NRC are operating from this office at present. The SLRCS recruited project staff including the field staff deployed in project sites in Kilinochchi, Mulathivu, Mannar and Jaffna districts. The field staff is based in Kilinochchi and Mulathivu branches and in two field offices in Wadamarachchi (Jaffna) and Poonagary (Kilinochchi). Field coordination meetings are being conducted weekly with the field staff in those field offices to discuss the progress and issues of the programme. Furthermore, two monthly progress review meetings are being conducted in the Movement coordination office in Vavuniya; one VIA programme coordination meeting and the other PCRP coordination meeting with partners. This is being conducted for coordination, information sharing and monitoring of the programme. Additionally the programme informs the government and sector leaders periodically as required.

Existing Rural Development Societies (RDS) of the villages takes the leading role in community level in organizing the community meetings and activities to facilitate the RC PCRP staff for field level activities. The RDS are being engaged in the process from the beginning and in each and every step of the implementation until the end.

The RC PCRP is advocating for the most vulnerable in their rebuilding process. It provides complementary assistance to the government and other agencies' ongoing efforts and ensures strong communication and coordination with other stakeholders to minimize the risk of both duplication and gaps. The programme needed to expand further to extend its support to cater to the increasing needs of the resettling communities on their own lands where they were before the conflict (except the landless people as mentioned above).

Progress towards planned outcomes

RC PCRP is growing remarkably in meeting the recovery needs of the resettling population. The shelter assistance had been increased from 650 families to 1,180 families under multilateral support (Emergency Appeal funds) going beyond the planned 1,000 families in the revised Emergency Appeal to cater to the huge gap of unfulfilled shelter needs. This was due to the increased credibility, transparency and accountability of the programme, as well as the increased donor commitment. The number of targeted families had increased from 5,000 to 7,000 in health and care, water and sanitation, and hygiene promotion and disaster management objectives. The branch development component of the project is being done with Canadian Red Cross's support in Kilinochchi and German Red Cross in Mulathivu.

Shelter

Outcomes

Outcome: 1,000 affected families (5,000 beneficiaries) in north-eastern districts have safe and adequate shelter and settlement solutions through the provision of cash grants and guidance on improved building techniques.

Outputs	Activities
1,000 constructed permanent houses by engaging beneficiaries in the construction process.	<ul style="list-style-type: none"> • Selection of sites and beneficiaries. • Strengthening of community-based organizations to involve in addressing community issues and resolving constraints. • Setting up contract mechanisms and installation systems. • Initiate 1,000 house constructions. • Execution of community contracts for the construction of community infrastructure. • Monitor and technical verification of progress.

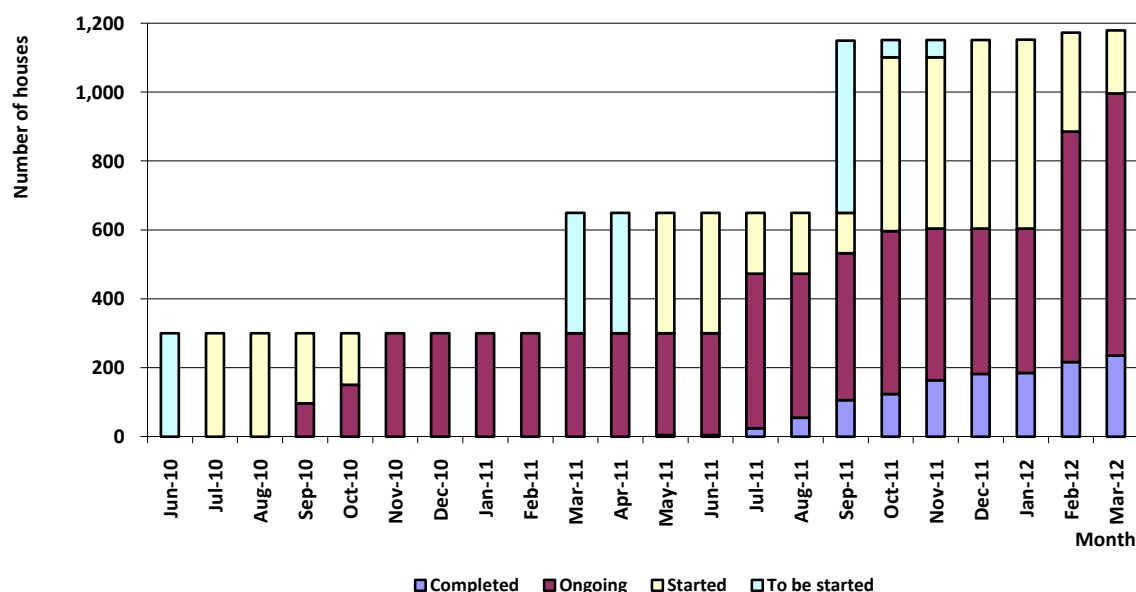
Achievements

The owner-driven approach and direct-beneficiary cash transfer mechanism is followed by the programme, in order to empower beneficiaries and improve the sense of community ownership. All are new housing constructions for the fully damaged houses, except the four model houses started by Australian Red Cross in their post tsunami reconstruction programme and not able to be completed due to the conflict in Jaffna (Maruthankerny GN Division). There are currently 1,180 families in the programme and its progress is detailed as follows.

Table 4: Distribution of beneficiaries assisted by Emergency Appeal funds under multi-lateral support

District	DS Division	GN Division	No. of families		Progress					
					Completed	Ongoing	Beneficiary verification ongoing			
Kilinochchi (600 families)	Karachchi	Krishnapuram	100	300	235	65	-			
		Ampalkulam	100							
		Thirunagar North	4							
		Selvanagar	78							
		Thiruvaiaru	18							
	Poonakary	Kiranchi East	100	300				-	223	77
		Kiranchi East	100							
		Nachchikuda	100							
	Jaffna (580 families)	Maruthankerny	Chempianpattu North	135				510	-	404
Chempianpattu South			113							
Maruthankerny			105							
Vettilaikerny			42							
Mullian			50							
Pokaruppu			34							
Uduththurai			24							
Nagakovil South			07							
Kareinagar		Kareinagar South	38	70	-	70	-			
		Kareinagar North East	32							
Total			1,180	1,180	235	762	183			

Figure 5: Summary of the housing construction progress



Red Cross Red Crescent Movement implementation on shelter

In addition to the houses funded multilaterally by IFRC Emergency Appeal, GRC, JRCS and NRC are supporting bilaterally. Currently a total of 2,539 families are in the programme constructing/repairing their permanent houses.

Table 5: Present total movement response under permanent shelter component, utilizing multilateral and bilateral support

District	DS Division	Donors	No. of families		Progress		
			New	Repairs	Completed	Ongoing	Beneficiary verification ongoing
Kilinochchi	Karachchi	German Red Cross	300	-	300		-
		IFRC	300	-	235	65	-
	Poonakary	IFRC	300	-	-	223	77
Jaffna	Maruthankerny	IFRC	506	4	-	404	106
	Kareinagar	IFRC	70	-	-	70	-
Mulathivu	Oddusuddan	Japanese Red Cross	240	-	49	191	-
	Maritemapattu	German Red Cross	299	326	423	202	-
Mannar	Madu	Norwegian Red Cross	194	-	-	194	-
Total			2,209	330	1,007	1,349	183

Community Infrastructure

Three community action planning (CAP) workshops were conducted for 277 beneficiaries (127 male and 150 female) of Krishnapuram, Ampalkulam, Selvanagar, Thiruvaiaru and Thirunagar villages, representing one person from each beneficiary family. As a result of these workshops, three projects are ongoing under community infrastructure in Kilinochchi.

Table 6: Community infrastructure projects ongoing in Kilinochchi

Village	Activity	Progress
Krishnapuram	Construction of community hall	1 st installment had been received on 6 June 2012, construction completed up to lintel level. 2 nd installment to continue wall construction has been

		requested.
Ampalkulam	Construction of community hall	1 st installment had been received on 15 December 2012, construction completed up to lintel level. 2 nd installment to continue wall construction has been requested.
Selvanagar	Improvements to the Selvanagar government school: <ul style="list-style-type: none"> ▪ Construction of 3 urinals for boys and 3 urinals for girls ▪ Construction of fence of 470 ft² ▪ Repairing the septic tank and soakage pit of the old toilet 	1 st installment had been received on 31 January 2012 and fencing completed.

Constraints or challenges

The key issue which delays finalizing the beneficiary identification and commencing of construction is the inability to prove the beneficiaries' ownership or legal rights to the land where they currently live at, as they either do not have or lost the relevant documents (deeds, land permits).

Other ongoing constraints include:

- Pronounced shortage of skilled labour for housing construction activities.
- Escalation of prices of building materials due to the high demand and short supply of construction materials such as sand and timber
- Difficulties in accessing interior locations due to poor road networks

As overall housing programmes increase, the skilled labour shortage will become critical. The programme is advocating the uptake of relevant organizations in construction skill training activities, as the demands will drive a strong livelihood activity for the next few years.

Of the 170,938 families who lost their homes in the north, SLRCS is only working with 2,539 families (which is 1.48 per cent of the total need) to build their homes. With the demand for improved housing, the programme is expected to expand for rebuilding process upon available funding.

Health and care

Outcomes

Outcome: The health risks on the affected population are reduced through the provision of preventive, community-level and curative services to 7,000 families (35,000 beneficiaries) in northern districts.

Outputs	Activities
Enhanced knowledge and improved health practices in target communities through health promotion and prevention interventions.	<ul style="list-style-type: none"> • Conduct community assessments in selected areas to map the most acute health needs and develop and implement community plans with the full participation of the community. • Conduct relevant information, education and communication campaigns to increase awareness on identified health issues through various mediums including media, cultural art forms, posters, billboards etc. • Conduct health awareness events in communities, emphasizing nutrition, disease control (mosquito-borne, water-borne, HIV/AIDS, diabetes/high blood pressure), hygiene, blood donor recruitment, water conservation, mosquito net and water filter distribution. • Identify and train community volunteers using the CBHFA training manual for volunteers. • Deliver community-based first aid training to community

	<ul style="list-style-type: none"> members. Train 600 people in first aid and equip them to provide first aid in their communities.
Improved preparedness and response mechanisms in the target communities to better respond to health in emergencies and epidemics.	<ul style="list-style-type: none"> Conduct dengue preparedness and response interventions in target communities. Revise and update SLRCS contingency plans for responding to rapidly emerging epidemics/outbreaks during the course of the year. Revise and update national disaster response team, branch disaster response team training curriculum by including relevant health topics in an integrated manner with disaster management unit.
Psychosocial support is provided to affected population	<ul style="list-style-type: none"> Train 50 staff and volunteers of SLRCS on psychosocial support; Provide psychosocial support to returning population.
Enhanced SLRCS profile and capacity at all levels to deliver effective health interventions.	<ul style="list-style-type: none"> Print and distribute CBHFA volunteer manuals in target branches. Expand the number of trained community volunteers in target branches. Produce appropriate volunteer protection and visibility materials for SLRCS. Document and share best practices and lessons learnt from the SLRCS's work in the communities.

Achievements

Community plans were developed for Krishnapuram, Ampalkulam, Selvanagar, Thiruvaiaru and Thirunagar villages in Kilinochchi and Ponnagar, Mulliyawalei, and Uppamaveli villages in Mulathivu. Plans were prepared as a result of six community assessment workshops conducted with 141 persons (60 male and 81 female) presenting one person from each recipient family.

SLRCS and PCRCP staff, volunteers, school teachers, students and community members appointed as community police personnel by the Police Department were trained on health and care and the delivery of these services in the community through one CBHFA training and five basic first aid trainings. These trained people are expected to support the communities in need, since there is a gap in disease surveillance, preventive health, maternal and child health and nutrition in North at the moment. Simultaneously, the capacities of the national society in serving the most vulnerable people health and care is being built through these trainings.

Table 7a: Distribution of the persons trained on health and care during the reporting period

Training	No. of trainings	No. of persons trained			Participants
		Male	Female	Total	
Community-based health and first aid (CBHFA)	1	1	25	26	Volunteers (26)
Basic first aid	4	26	75	101	Staff (2), school teachers (45), community police persons (24), PCRCP beneficiaries (30)

Table 7b: Total distribution of the persons trained on health and care since appeal

Training	No. of trainings	No. of persons trained			Participants
		Male	Female	Total	
Community-based health and first aid (CBHFA)	3	10	80	90	Staff, volunteers
Psychosocial support programming (PSP)	1	6	21	27	Staff, volunteers
Basic first aid	11	83	210	293	Staff, volunteers, school teachers, students, community police persons, PCRCP beneficiaries

Constraints or challenges

The core programme components in Mulathivu started from August 2011 as the overall programme had to start from scratch, where Red Cross branches did not exist prior to the programme and the volunteer network had to re-establish. The VIA programme will be employed as a vehicle for the delivery of those core programmes, while mobilizing volunteers and communities in the implementation of the above-planned health activities.

Water, sanitation and hygiene promotion

Outcomes

Outcome: The risk of waterborne and water-related diseases has been reduced through the provision of safe water, adequate sanitation as well as hygiene promotion to 7,000 families (or 35,000 beneficiaries) in north-eastern districts.

Outputs	Activities
Increased sustainable access to safe drinking water and basic sanitation.	<ul style="list-style-type: none"> Construct/repair school water and sanitation systems and hygiene promotion for school children. Construct public drinking water wells. Construct/repair individual household wells. Distribute 1,200 household water filters; with training, one per family in targeted communities to produce safe drinking water. Execute community contracts for reconstruction of water supply infrastructure.
The health status of the population is improved through behaviour change and hygiene promotion activities.	<ul style="list-style-type: none"> Distribute water purification tablets to complement hygiene promotion activities where needed. Conduct hygiene promotion activities linked with water supply and sanitation hardware through the trained volunteers.
Appropriate sanitation; excreta disposal is provided to the affected families.	<ul style="list-style-type: none"> Provision of toilets for individual and common use.

Achievements

Water and sanitation (WatSan) activities are being implemented in conjunction with shelter, and included construction and repairing of individual household wells and provision of toilets for individual use. Of those 1,180 families in the programme, 326 families have received the WatSan grant of LKR 30,000 to construct/repair individual household WatSan infrastructure. The priority is given for the sanitation component (construction of the toilet) and if that is already been addressed, the funds are then used for the improvements of water supply. Toilet construction is being monitored by technical officers to ensure good construction quality.

Table 8: Present status of the WatSan component of the programme

District	DS Division	No. of families			Present status
		Targeted	Received grant		
			Reporting period	Total	
Kilinochchi	Karachchi	300	17	287	Ongoing
	Poonakary	300	-	-	To be started
Jaffna	Maruthankerny	510	39	39	Ongoing
	Kareinagar	70	-	-	To be started
Total		1,180	56	326	

A total of 19 volunteers (five male and 14 female) of Kilinochchi branch were trained on hygiene promotion in March 2012 and community programmes were planned in line with the community plans developed in 2011. Subsequently, these volunteers celebrated World Water Day on 22 March 2012 with the school children of the Thiruvalluvar Vidyalyaya (a lower primary school for Grade 1-5) in Malayalapuram, Kilinochchi. This was their first community programme under hygiene promotion. Awareness on safe drinking water and toilet use to

students, teachers and parents and cleaning of the existing well for the repair were carried out. Similarly these volunteers will make aware the resettling communities on good hygiene practices which will change the behaviours in the long run. The communities (including 1,180 families) will receive hygiene promotion in future, which aims to improve their health status through behaviour change.

Constraints or challenges

Beneficiaries are not able to complete their toilet construction in line with the house construction, which caused delays in implementation of individual toilets. This is continuing to be monitored.

Livelihoods

Outcomes

Outcome: To assist 2,500 displaced families (12,500 beneficiaries) in replacing, repairing, re-establishing, strengthening and sustaining their household income.	
Outputs	Activities
Improved livelihoods for the most vulnerable of the affected population.	<ul style="list-style-type: none"> Assess the livelihood needs of some 2,500 (12,500 beneficiaries) resettled families. Provide grants/resources to enable households to restart or reinforce livelihoods.
Sustainably improved community livelihood assets and capacities.	<ul style="list-style-type: none"> Conduct household livelihood survey to identify the families in order to provide them the necessary skills and to facilitate access to government and other institutions for assistance on skills acquisition. Families are selected based on specified vulnerability criteria to acquire livelihood assets. Construct facilities for community centres, storage and market space through methods promoting local economy and using local labour. Upgrade minor irrigation facilities in targeted area as prioritized by GOSL through methods promoting local economy and using local labour. Assist in establishing model farms on gardening. Beneficiary training in agriculture and integrating farm and composting practices, livelihood skills and vocation training in different trades.

Achievements

The programme encourages community incomes and savings by enhancing productive assets, skills and knowledge through proposed activities. A cash grant of LKR 35,000 is provided to each family under the programme in two instalments, based on the investment proposal submitted by the beneficiary. The livelihood programme obtains service of community mobilizers to carry out ground level beneficiary motivation and monitoring under guidance and close supervision of a livelihood and community development expert.

Thirty beneficiaries (24 male and 12 female) of Chempianpattu North, Chempianpattu South, Maruthankerny and Kudarappu in Jaffna were made aware through an introductory livelihood workshop on potential livelihood avenues, resources and challenges prevailing in the local socio-economic context. Furthermore, the livelihood sub-groups were identified based on the types of livelihood, the beneficiaries are already or would like to engage in.

Table 9: Present status of the use of livelihood component of the programme

District	DS Division	No. of families			Present status
		Targeted	1 st instalment received	2 nd instalment received	
Kilinochchi	Karachchi	300	300	299	On going
	Poonakary	300	-	-	To be started
Jaffna	Maruthankerny	510	235	-	Ongoing
	Kareinagar	70	-	-	To be started
Total		1,180	535	299	

Constraints or challenges

Changing of intended livelihood activity and investment plans after receiving the first instalment has become a challenge during post-monitoring. However, the programme is flexible to accept such changes, if they fall under the livelihood framework of the RC PCRP.

Lack of well established markets for improved productive inputs, such as hybrid and adaptable crop varieties and extension and support service facilities to introduce modern and advance techniques, particularly for the agriculture and livestock sector hinder the potential of high productivity. Physical access to some agricultural lands in the area is restricted due to land mines which are yet to be cleared.

Misuse of livelihood instalments on other components of the project, mainly house construction, is another key challenge experienced. As a policy of RC PCRP, misuse or underuse of cash grant instalments of any of the component of RC PCRP does not allow the release of a further instalment. The accomplishment of due milestones and agreed tasks in such cases is a major challenge.

Disaster management

Outcomes

Outcome: Local communities are fully aware of local risks and resources available and are prepared and equipped to respond to disasters. Number of families targeted is 5,000 (25,000 beneficiaries).	
Outputs	Activities
Communities are educated in safe behaviours and principles and values.	<ul style="list-style-type: none"> Develop/conduct awareness raising activities on mine and other risks (information, education and communication material development, school level competitions, humanitarian values). Support school children with recreational activities/facilities.
Disaster response tools, mechanisms and systems are established in Kilinochchi and Mulativu districts with adequate capacities to deliver services.	<ul style="list-style-type: none"> Formation and training of local disaster response teams. Provision of standard equipments. Develop local contingency plans for the identified risks/hazards. Facilitate coordination with government disaster response mechanisms.
Skilled human resources base is established in two branches to carry out disaster management activities.	<ul style="list-style-type: none"> Conduct disaster management trainings for staff and volunteers.

Achievements

During the reporting period, SLRCS staff, volunteers, branch governance and government officials were trained on BDRT. Moreover, two BDRT kits were given to Kilinochchi and Mulathivu branches. These trained persons will be active in future disasters and the branch capacities in responding to disasters are built, with these trained human resources and physical resources.

Table 10a: Distribution of the persons trained under disaster management component during the reporting period

Training	No. of trainings	No. of persons trained			Participants
		Male	Female	Total	
Branch Disaster Response Team (BDRT) - Mulativu	1	12	19	31	Branch governance (3), government officials of Disaster Management Centre (2), staff (2), volunteers (24)

Table 10b: Total distribution of the persons trained under disaster management component since appeal

Training	No. of trainings	No. of persons trained			Participants
		Male	Female	Total	
Mine Risk Education (MRE)	5	29	58	87	Staff, volunteers
Basic Disaster Management	3	12	62	74	Staff, volunteers
Branch Disaster Response Team (BDRT) - Mulativu	1	12	19	31	Branch governance (3), government officials of Disaster Management Centre (2), staff (2), volunteers (24)

Organizational development

Outcomes

Outcome: Branch-level structures in Kilinochchi and Mulativu districts are able to provide effective support for local population to improve community resilience, to develop healthy lifestyles, prepare for disasters and respond to emergencies.

Outputs	Activities
Developed SLRCS local structures to facilitate community-level service delivery mechanisms in Kilinochchi and Mulativu districts.	<ul style="list-style-type: none"> Establish/reactivate SLRCS structures to support volunteer work of units and divisions. Orientation and support for divisional governance on the Red Cross Red Crescent Movement and constitution, policies and management manuals. Introduction and assistance for health and disaster management in implementing volunteer management systems at divisional level. Develop leadership capacity, awareness on good governance among the divisional level leaders. Support and training on project management and budgeting. Awareness on SLRCS systems and procedures (finance, planning, activity implementation, reporting, and others) for divisions. Support in formation of divisional health and DM volunteer action groups and induction trainings. Support for conducting integrated assessments. Support for initiation of community services. Support for development of fundraising and income-generation plans for divisions. Support community committees in raising common concerns, working to minimize impacts and participate in Red Cross activities. Accreditation of the beneficiary committees as Red Cross units/divisions. Establish a system of regular activity reporting in the field, project monitoring, donor reporting and information dissemination. Strengthen monitoring and reporting systems in the branches.

Achievements

The programme is in the process of strengthening of SLRCS's organizational capacity, mainly in Kilinochchi and Mulathivu districts. This includes mobilizing the appropriate skills and competencies in branch staff and volunteers to provide services to local communities, strengthening the SLRCS branch structures, and maintaining the branch capacities to ensure delivery of services to communities in the longer run. Furthermore, the programme is expanding support to Mannar and Jaffna branches during the reporting period.

SLRCS, IFRC, CRC, GRC and ICRC are jointly supporting the organizational development support programme for Kilinochchi and Mulathivu branches. CRC and GRC have long term partnerships with the Kilinochchi and Mulathivu branches respectively, primarily for the construction of new branch building. Meanwhile, ICRC also committed their support to strengthen both branches. SLRCS and IFRC are planning to have joint programmes in future with the partners, particularly GRC, CRC and JRC.

In February 2012, 30 staff of SLRCS and RC PCR (24 male and six female) received training on basic digital photography conducted in Kilinochchi.

Constraints or challenges

The newly recruited staff of the Kilinochchi and Mulathivu branches need dissemination of Red Cross Red Crescent information, capacity building programmes and supports to perform the duties efficiently and effectively.



One Year On

In December 2010 a Youth as Agents of Behavioural Change (YABC) training was conducted in Vavuniya through the Red Cross Post Conflict Recovery programme (RC PCR). Inspired by this training was the Volunteers in Action (VIA) programme which sought to use YABC as a means of providing young people with the opportunity to inspire positive change in their communities. The VIA programme, an innovative approach was launched combining the software components of the programme to develop multi-skilled volunteers. This programme aims to harness volunteer action for the holistic development of the communities. Volunteer capacities are developed through trainings/workshops and creating platforms for integration and multi-cultural dialogue. Trained volunteers are expected to be the catalysts in the change process of the rebuilding of resilient communities.

“We learned so many things together. We learned to respect each other and to understand each other. We are prompted to think about the feelings of marginalized people in the society. And then we experienced, discrimination is not fair for a society or a community.”
Duminda Sanjeeva (Volunteer - Anuradhapura Branch)

“We got the chance to use and to practice what we learnt. Also we meet time to time and exchange our experiences, ideas and thoughts and were able to learn from others.”
Disni Diyagama (National Youth Treasurer - NHQ)

“It was a great opportunity to attend the YABC training in 2010. I learnt a lot of new things and shared with the youth and the volunteers of the branch during my work.”
A. Thesawan (Volunteer - Vavuniya Branch)

“YABC tool kit is an interesting tool which can be successfully used for any type of program in any where for any kind of people to deliver the message efficiently and effectively. With the tool kit it is easy to explain anything, even for illiterate people or disabled people. It is easy to use, since it is not necessary to memorize things, easy to get ready for the training with confidence.”
M.S. Zacky (Volunteer - Ampara Branch)



Additional resource at <http://redcross.lk/wp-content/uploads/2012/01/YABC-one-year-on.pdf>

Programme monitoring and evaluation

At the initial stage of the programme a base line survey was conducted. This is a very important tool to measure the progress and outcome of the interventions. The project will administer the same questionnaire with the beneficiary families, three months after the completion as an end line survey.

The operation management team maintains and implements regular monitoring mainly through an electronic database to follow all the vital milestones of the programme and putting in transparency and accountability to the programme. Operational implementation and coordination meetings take place periodically as planned, including weekly and monthly progress review meetings. Monthly follow up of the work plan, IFRC housing construction monitoring system IFRC bi-weekly management update and periodical operations updates provide enough support to the monitoring mechanism. The IFRC receive reports from the field and undertake regular visits and/or spot-checks. This helps to identify and, where possible and necessary, resolve any problems. Regular and ad hoc reports provide necessary information in relation to the progress of the operation; and any changes in the situation during the reporting period and any particular problem, constraint or unmet need. Technical support and quality assurance is supported by programme partners within the management team and with technical departments of national headquarters and PNS teams in Colombo and field. IFRC delegation supported by Asia Pacific disaster management unit ensures the implementation of operational reviews and evaluation as set in the plan of action.

An overall external evaluation will be commissioned after final completion of the programme. Resources needed would be shared between all partners involved. The wide-scale evaluation is vital at the end of the operation to ensure institutional learning.

The earlier requirement of obtaining permission from the Presidential Task Force and Ministry of Defense to operate in northern Sri Lanka is now not needed. SLRCS and IFRC were granted permission to work in the north. With this facility, implementation and monitoring activities became more efficient and effective and being done periodically as required.

Logistics

For the success of this operation, efficient and timely coordination and delivery of logistical support should be met. The IFRC liaises and coordinates actions with all appropriate key logistics actors to ensure that logistics operation uses all information and resources as efficiently and effectively as possible.

Communications – Advocacy and public information

The steady flow of timely and accurate information between those working in the field and other major stakeholders will support the programme objectives of this Emergency Appeal, increase the profile, funding and other support for the Sri Lanka Red Cross Society and the IFRC, and provide a platform on which to advocate the interests of vulnerable populations. In close collaboration with the operation, those affected by this emergency will be provided with information to support their relief and recovery. Donors and national societies will receive information and materials they can use to promote this operation and communications initiatives will help to build the information and public relations capacity of the Sri Lanka Red Cross Society for future emergencies.

Case studies were published on the SLRCS website during the reporting period and available in the SLRCS web site.

1. [A love story transcending hope through the test of time](#)
2. [This is a beautiful thing, I have a great new house](#)
3. [One day in the North of Sri Lanka](#)
4. [A war-free land](#)

The PCRP programme has been selected by UNHRC/IFRC/UN-Habitat jointly to be included as case study in the Shelter Projects 2010. The case study on the PCRP available in the following links.

1. Shelter Projects 2010 whole document - <http://www.sheltercasestudies.org/shelterprojects2010/ShelterProjects2010-lores.pdf>
2. Case study on PCRP - <http://www.sheltercasestudies.org/shelterprojects2010/A28-SriLanka-2009.pdf>

How we work	
<p>All IFRC assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.</p>	
<p>The IFRC's vision is to:</p> <p>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.</p>	<p>The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:</p> <ol style="list-style-type: none"> 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	
<p>For further information specifically related to this operation please contact:</p> <ul style="list-style-type: none"> • Sri Lanka Red Cross Society: <ul style="list-style-type: none"> ○ Tissa Abeywickrama, director general); email: directorgen@redcross.lk; phone: +94 11 269 4487; fax: +94 11 269 5434 • IFRC country office in Sri Lanka Delegation: <ul style="list-style-type: none"> ○ Bob McKerrow, head of country office; email: bob.mckerrow@ifrc.org; phone: +94 11 452 8698; fax: +94 11 268 2671 • IFRC regional office in India: <ul style="list-style-type: none"> ○ Azmat Ulla, head of regional office; email: azmat.ulla@ifrc.org; phone: +91 11 2411 1125; fax: +91 11 2411 1128 ○ Maija Liisa Fors, regional programme coordinator; email: maijaliisa.fors@ifrc.org; phone: +91 11 2411 1125; fax: +91 11 2411 1128. • IFRC Asia Pacific zone office in Kuala Lumpur: <ul style="list-style-type: none"> ○ Al Panico, head of operations; email: al.panico@ifrc.org; phone: +603 9207 5700 ○ Mathew Schraeder, operations coordinator; email: mathew.schraeder@ifrc.org; phone: +603 9207 5735 ○ Jeremy Francis, regional logistics coordinator; email: jeremy.francis@ifrc.org; mobile: +6012 298 9752; fax: +603 2168 8573 ○ Alan Bradbury, head of resource mobilization and planning, monitoring, evaluation and reporting; email: alan.bradbury@ifrc.org; phone: +603 9207 5771 <p>For pledges of funding: zonerm.asiapacific@ifrc.org</p>	

<interim financial report attached below; click here to return to the title page>

International Federation of Red Cross and Red Crescent Societies

MDRLK002 - Sri Lanka - Support for IDP

Interim Report

Selected Parameters	
Reporting Timeframe	2010/4-2012/3
Budget Timeframe	2010/4-2013/4
Appeal	MDRLK002
Budget	APPROVED

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
A. Budget	6,167,580					6,167,580
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
<i>Australian Red Cross</i>	3,846,285					3,846,285
<i>Irish Red Cross Society</i>	617,513					617,513
<i>Red Crescent Society of the United Arab Emirates</i>	11,547					11,547
<i>Red Cross of Monaco</i>	22,196					22,196
<i>The Canadian Red Cross Society</i>	485,520					485,520
<i>The Republic of Korea National Red Cross (from Republic of Korea - Private Donors)</i>	1,073,853					1,073,853
C1. Cash contributions	6,056,914					6,056,914
C. Total Income = SUM(C1..C4)	6,056,914					6,056,914
D. Total Funding = B + C	6,056,914					6,056,914
Appeal Coverage	98%					98%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	6,056,914					6,056,914
E. Expenditure	-2,754,264					-2,754,264
F. Closing Balance = (B + C + E)	3,302,650					3,302,650

International Federation of Red Cross and Red Crescent Societies

MDRLK002 - Sri Lanka - Support for IDP

Interim Report

Selected Parameters	
Reporting Timeframe	2010/4-2012/3
Budget Timeframe	2010/4-2013/4
Appeal	MDRLK002
Budget	APPROVED

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
BUDGET (C)		6,167,580					6,167,580	
Relief items, Construction, Supplies								
Construction - Housing	2,828,828	1,682,840				1,682,840	1,145,988	
Construction - Facilities	265,486	4,423				4,423	261,063	
Clothing & Textiles		712				712	-712	
Water, Sanitation & Hygiene	312,080	20,948				20,948	291,132	
Teaching Materials	1,947						1,947	
Utensils & Tools		11,012				11,012	-11,012	
Other Supplies & Services	883,497						883,497	
Total Relief items, Construction, Supplies	4,291,838	1,719,934				1,719,934	2,571,904	
Land, vehicles & equipment								
Vehicles	8,036	6,706				6,706	1,330	
Computers & Telecom	16,369	11,664				11,664	4,705	
Office & Household Equipment	13,081	5,417				5,417	7,664	
Others Machinery & Equipment	4,821						4,821	
Total Land, vehicles & equipment	42,307	23,787				23,787	18,520	
Logistics, Transport & Storage								
Distribution & Monitoring	1,062	133				133	929	
Transport & Vehicles Costs	91,869	76,453				76,453	15,417	
Logistics Services	44,663	1,050				1,050	43,613	
Total Logistics, Transport & Storage	137,594	77,636				77,636	59,958	
Personnel								
International Staff	140,661	26,268				26,268	114,393	
National Staff	113,079	87,555				87,555	25,524	
National Society Staff	219,278	110,212				110,212	109,066	
Volunteers		623				623	-623	
Total Personnel	473,018	224,658				224,658	248,360	
Consultants & Professional Fees								
Consultants	123,810	98,321				98,321	25,489	
Professional Fees	16,083	9,925				9,925	6,158	
Total Consultants & Professional Fees	139,893	108,246				108,246	31,647	
Workshops & Training								
Workshops & Training	126,172	39,119				39,119	87,053	
Total Workshops & Training	126,172	39,119				39,119	87,053	
General Expenditure								
Travel	16,126	5,173				5,173	10,953	
Information & Public Relations	55,569	22,156				22,156	33,413	
Office Costs	31,797	29,419				29,419	2,378	
Communications	22,414	6,859				6,859	15,555	
Financial Charges	99,997	101,424				101,424	-1,427	
Other General Expenses	146,657	57,828				57,828	88,828	
Shared Office and Services Costs	174,575	43,750				43,750	130,825	
Total General Expenditure	547,135	266,609				266,609	280,526	
Contributions & Transfers								
Cash Transfers National Societies	33,198	31,661				31,661	1,537	
Total Contributions & Transfers	33,198	31,661				31,661	1,537	
Operational Provisions								
Operational Provisions		93,230				93,230	-93,230	
Total Operational Provisions		93,230				93,230	-93,230	
Indirect Costs								
Programme & Services Support Recov	376,425	168,017				168,017	208,408	

International Federation of Red Cross and Red Crescent Societies

MDRLK002 - Sri Lanka - Support for IDP

Interim Report

Selected Parameters	
Reporting Timeframe	2010/4-2012/3
Budget Timeframe	2010/4-2013/4
Appeal	MDRLK002
Budget	APPROVED

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
BUDGET (C)		6,167,580					6,167,580	
Total Indirect Costs	376,425	168,017					168,017	208,408
Pledge Specific Costs								
Pledge Earmarking Fee		667					667	-667
Pledge Reporting Fees		700					700	-700
Total Pledge Specific Costs		1,367					1,367	-1,367
TOTAL EXPENDITURE (D)	6,167,580	2,754,264					2,754,264	3,413,316
VARIANCE (C - D)		3,413,316					3,413,316	