

Operations update



International Federation
of Red Cross and Red Crescent Societies

Sri Lanka: Floods and landslides

Emergency appeal n° MDRLK003
GLIDE n° [FL-2010-000253-LKA](#)
Operations update n°4
9 January 2012

Period covered by this Ops Update: 1 August 2011 - 30 November 2011

Appeal target (current): CHF 4.62 million

[<click here to view the attached emergency appeal budget>](#)

Appeal coverage: Including soft pledges, this appeal is 51 per cent covered. Funds are still needed to enable the Sri Lanka Red Cross Society to meet the needs of the most vulnerable flood-affected families.

[<click here to go directly to the updated donor response report, or here to link to contact details>](#)



Appeal history:

- This emergency appeal was revised on 26 January 2011 for CHF 4.62 million for 12 months to assist up to 75,000 people (15,000 families) affected by the floods.
- A preliminary emergency appeal was launched on 14 January 2011 for CHF 655,670 for six months to assist up to 70,000 people (14,000 families).
- **Disaster Relief Emergency Fund (DREF):** CHF 100,166 was allocated from the International Federation of Red Cross and Red Crescent Societies' DREF to support the National Society to respond to the floods.
- With this update, the operation timeframe is extended for two months until 31 March 2012 to allow sufficient time for final site monitoring visits particularly for community projects (which will end in January 2012), to follow up on any defect liabilities, collect and consolidate final financial and narrative reports from branches, conduct beneficiary review and satisfaction survey, and facilitate external evaluation.

Community people in Ampara repairing the PG 32 irrigation channel through the community grant programme supported by the Sri Lanka Red Cross. **Photo:** Sri Lanka Red Cross.

Summary:

The consequences of the extreme weather starting late 2010 were tragic for many in Sri Lanka. Close to 1.2 million people in 18 out of 25 districts were affected in the eastern, northern, north-central and

Uva provinces of the country. The devastating floods were triggered by unusually protracted and heavy rains. Twenty people were killed. Many of those who survived have described the floods as the worst they have experienced in the last five decades.

The Sri Lanka Red Cross Society (SLRCS), a leading indigenous humanitarian organization in Sri Lanka, played a vital role in mitigating the human suffering. Volunteers were mobilized from across the country to extend a helping hand to their fellow country men and women who had lost their family members, homes and livelihoods to treacherous waters. Thousands were helped to evacuate to safer grounds and were provided with first aid. Those with more serious injuries were transferred to nearby hospitals. Some 7,500 families were assisted by the National Society alone with one or more emergency shelter and relief item (depending on their needs) mobilized from SLRCS contingency stocks. Items distributed included clothes, sleeping mats, tents, lanterns, candles, tarpaulin sheets, hygiene items and drinking water. SLRCS operated mobile first aid teams and a mobile kitchen. Some 20,000 people were provided with food cooked by SLRCS volunteers during the early days of the emergency. As soon as the flood waters subsided and access to the affected areas improved, Red Cross volunteers started to work side-by-side with local authorities and affected families to clean hospitals, homes, wells and schools for people to return to normal lives as soon as possible.

SLRCS efforts ensured those affected by the disaster had a basic minimum to protect their life, health and dignity. This would not have been possible without the generous support of Red Cross Red Crescent partners from around the globe and on behalf of the SLRCS and those affected by the disaster, the International Federation of Red Cross and Red Crescent Societies (IFRC) takes this opportunity to thank all who showed compassion for those suffering in Sri Lanka. The SLRCS employees and hundreds of volunteers gave up their time and with disarming dedication worked hard to sooth pain and bring hope.

With immediate threat to lives gone, during the last six months the operation has been supporting the worst of the flood affected families to rebuild their homes and livelihoods. By the end of December 2011, 1,286 families will have received a shelter cash grant, and another 2,799 families will have been assisted to restart their livelihoods – paddy and other field crops (2,722 families, dairy cattle (13 families), inland reservoir fisheries (21 families) and poultry (43 families). The operation is also supporting 27 community-based disaster risk reduction initiatives – cleaning of irrigation channels, construction of retention walls and storage facilities as well as latrines in schools in flood prone areas.

Most of the activities prioritized for the recovery phase will have been completed this year. However, some more time would be required for final site monitoring visits particularly for community projects (which will end in Jan 2012), to follow up on any defect liabilities, collect and consolidate final financial and narrative reports from districts, conduct beneficiary review and satisfaction survey, and facilitate external evaluation. The operation has tested SLRCS disaster management capacities and holds many lessons learned and it will be vital to capture them to be better prepared for any future emergencies. With this in mind, in February 2012 an internal review meeting is planned to take the stock of our achievements and challenges as well as recommendations. In March 2012, an external evaluation of the operation will be conducted.

With this update, the operation is extended for two months until 31 March 2012.

The situation

Heavy monsoon rains from November 2010 to February 2011 triggered devastating floods in 18 of the country's 25 districts in the eastern, northern, north-central and Uva provinces. According to the latest data published by the Government of Sri Lanka, close to 1.2 million people (319,451 families) were affected. Hundreds of families had to leave their homes to find refuge in temporary evacuation centres set up by the government in schools and community buildings across the island. The most severely affected were the districts of Trincomalee, Batticaloa, Ampara and Polanaranaruwa. Homes, bridges, roads and other infrastructure were damaged or washed away. Thousands of the affected families lost their livelihoods. The data provided by the government and confirmed by SLRCS assessments show some 30,000 houses were partially or completely damaged and 300,000 hectares of rice paddy was destroyed.

Coordination and partnerships

The Ministry of Disaster Management of Sri Lanka took the lead in coordinating disaster response. The emergency operation launched by the Sri Lanka Red Cross Society (SLRCS) was part of this wider coordinated effort. SLRCS, supported by the International Federation of Red Cross and Red Crescent Societies (IFRC), partner national societies and the International Committee of the Red Cross (ICRC), participated in regular coordination meetings called by the government authorities at district and central levels. SLRCS assessment findings were shared daily with the Government's Disaster Management Centre in the floods affected districts. Evacuations, emergency first aid and distribution of food and non-food relief items were planned and implemented based on these assessments in cooperation with the authorities and in coordination with other humanitarian agencies working in Sri Lanka. The information on needs and Red Cross action was also shared and cross-checked with the United Nations Office for the Coordination of Humanitarian Affairs (UNOCHA).

Red Cross Red Crescent action

Progress towards outcomes

| Relief distributions (food and basic non-food items) | |
|--|---|
| Outcome: 2,500 families will benefit from the provision of basic non food relief items to recover from the emergency situation, and 8,000 families receive cash grants for emergency food | |
| Outputs (expected results) | Activities planned |
| Families have received essential items | <ul style="list-style-type: none"> • Procurement of relief items according to Federation standard and re-stocking of relief supplies from the warehouse • Distribute relief supplies in the affected areas through trained volunteers • Monitor and evaluate the relief activities and provide reporting on relief distributions |

Progress:

All activities under this outcome have been completed by August 2011. For details please read the operations update no 3. SLRCS emergency relief distribution report November 2010-March 2011 is annexed to the report.

| Water, sanitation and hygiene promotions | |
|--|--|
| Outcome: Risk of water related diseases has been reduced through increased access to safe water and hygiene promotion for 10,000 families | |
| Outputs (expected results) | Activities planned |
| Safe water is supported for 10,000 families | <ul style="list-style-type: none"> • Continue assessments and work with the government to identify water and sanitation needs • Distribute 150,000 water purification tablets and jerry cans for household water treatment for a two week period • Construction/renovation of 120 public school latrines • Form/ strengthen and train water management committee to manage rehabilitated water facilities • Conduct well cleaning operation for 2,000 wells |
| At least 40,000 people reached out through hygiene promotion interventions | <ul style="list-style-type: none"> • Conduct hygiene promotions through community mobilization • Train 100 volunteers on participatory hygiene and sanitation transformation (PHAST) methodologies using trained volunteers • Produce and distribute key hygiene promotional messages at household and/or community level using trained volunteers |

Progress:

Well cleaning, pre-positioning of water purification tablets and jerry cans, and hygiene promotion by Red Cross volunteers have been completed during the first six months of the year. Please refer to the operations update 3. Since the last report was published, the focus has been on supporting public schools in flood prone areas to construct latrines. SLRCS has identified 51 schools through assessment in consultation with the National Disaster Management Centre and Ministry of Education of Sri Lanka. Selection criteria:

- School has a safe water supply source.
- The number of latrines in the school is inadequate compared to the number of students/school personnel according to Sphere standards.
- No other organization is supporting the school.
- The school is located in a safer less flood-prone area to serve as an evacuation centre during future disasters.

The number of latrines constructed in each school varies depending on the size of the school and the number of schoolchildren studying there. Construction works are ongoing. Bill of quantities have been reviewed by SLRCS technical staff and government technical officers. The construction is overseen by school development committees.

| District | No of schools |
|--------------|---------------|
| Ampara | 4 |
| Anuradhapura | 5 |
| Batticaloa | 8 |
| Matale | 5 |
| Monaragala | 9 |
| Polonnaruwa | 10 |
| Trincomalee | 10 |
| Total | 51 |

Emergency health and care

Outcome: 12,000 families in the affected districts have access to preventive health and first aid services through the Federation CBHFA approach

| Outputs (expected results) | Activities planned |
|---|---|
| 3,000 families receive first aid services from trained volunteers | <ul style="list-style-type: none"> • Deploy trained first aiders to provide first aid for the flood affected people • Provide basic first aid kits to 3,000 families, and brief introduction of its usage |
| 12,000 families receive health promotion interventions on relevant health issues through the CBHFA volunteers | <ul style="list-style-type: none"> • Conduct disease prevention and health promotion activities in camps and severely-affected communities using CBHFA trained volunteers working alongside PHAST volunteers. • Promotion of environmental sanitation through <i>shramadana</i>¹ campaigns and health awareness • Closely coordinate with district health authorities and relevant partners in the delivery of health activities. |

Progress:

Health related activities have been completed earlier this year and reported on in the operations update no 3.

Livelihoods

Outcome: 4,000 families are assisted to recover from the damage to their livelihoods and food insecurity through cash grants over the period of 12 months

¹ community outreach

| Outputs (expected results) | Activities planned |
|--|--|
| <p>Cash grants provided to 4,000 families as per the Federation cash transfer mechanism</p> <p>Small-scale construction interventions are carried out to repair identified village water tanks and irrigation canals</p> | <ul style="list-style-type: none"> • Establish, manage and closely monitor mechanisms for cash grant transfers to individual households. This mechanism will be developed in coordination with the shelter grant component. • Establish beneficiary selection criteria with SLRCS • Recruit 100 community mobilizers for a period of six months to assist in the cash transfer mechanism, in close collaboration with the shelter grant component • Agree use of grant with selected recipients using pre determined livelihood packages of support. • Confirm proposed modalities with the identified beneficiaries including the opening of bank accounts for direct fund transfer • Follow up receipt and use of cash grants for livelihood interventions Identify and establish linkages with the local village rural development committees including local Samurdi² and agricultural dept representatives • Identify the damaged irrigation infrastructure with the village committees for repair and how and when this will be done. Agree a work and funding plan with time frame, including all roles and responsibilities • Provide conditional cash grant in instalments to the village committees for construction following the agreed plan. • Conduct a review and satisfaction survey to assess the results of the interventions and inform future cash transfer programming. |

Progress:



A woman from the community with her poultry. This woman is one of 2,799 families who received the cash grant support from Sri Lanka Red Cross in the livelihoods programme. **Photo:** Sri Lanka Red Cross.

SLRCS is supporting 2,799 families with a cash grant to recover the damage to their livelihoods – paddy and other field crops (2,722 families), dairy cattle (13 families), inland reservoir fisheries (21 families) and poultry (43 families). The operations update no 3 describes in detail the mechanism for cash grant transfers, criteria for beneficiary selection, community mobilization process, cash grant

² Representatives of the national poverty alleviation programme targeting poor communities

management and monitoring structures. It also describes the challenges encountered by SLRCS staff and volunteers during the implementation (e.g., meeting the originally set criteria has proven to be a challenge and it was subsequently revised. This was followed by extensive consultations with the authorities and communities, documentation collection, verification, and negotiation of beneficiary agreements, which has taken a longer time than originally envisaged. The operation has tested SLRCS capacities in many ways and important lessons are emerging, which will be discussed in February 2012 at an internal review meeting. In February-March 2012 beneficiary satisfaction survey will be also conducted and an independent opinion will be also sought through an external consultant to measure the impact of our work.

In addition to the livelihoods and shelter support, each of the targeted community is supported with community grants. These grants support mitigation structures and activities which directly contribute to improved livelihood in the area and generate local employment through execution. Proposals for community grants have been received from branches and reviewed by a joint SLRCS-IFRC committee. A total of 27 projects have been selected and approved for support. The table below provides summary information on each of these community projects, the implementation of which has started and expected to be completed in January 2012.

| District | GN | Description | Total value in LKR | Beneficiary | |
|--------------|-----------------------|---|--------------------|--------------|--------------|
| | | | | Direct | Indirect |
| Ampara | W-25 - A Pannalgama | Rehabilitation of the main irrigation channel at Pannalgama | 779,996 | 659 | 2,636 |
| | W-28 - A Pannalgama | Rehabilitation of RB-04 D' irrigation channel | 1,000,000 | 202 | 100 |
| | W 25 Thottama | Repairs to PG 32 irrigation channel | 775,013 | 430 | 60 |
| | W 25 Thottama | Rehabilitation of Ambalaththaru irrigation channel | 1,000,000 | 40 | 200 |
| Total | 4 | | 3,555,010 | 1,331 | 2,996 |
| Anuradhapura | Diviyaudabendawewa | Construction of a storage facility for agricultural produce | 1,000,000 | 272 | 2,000 |
| | 96 - Kudagama | Construction a storage facility for agricultural produce | 1,000,000 | 135 | 1,500 |
| | 105 - Moragoda | Construction a storage facility for agricultural produce | 1,000,000 | 62 | 1,300 |
| Total | 3 | | 3,000,000 | 469 | 4,800 |
| Batticaloa | Muthalaikudah | Rehabilitation of a water tank | 2,800,000 | 700 | 4,000 |
| Total | 1 | | 2,800,000 | 700 | 4,000 |
| Matale | E - 47 - Nikawatawana | Construction of a big onion plant nursery | 414,824 | 500 | 1,500 |
| | Wewalawewa | Construction of a big onion plant nursery | 414,824 | 1,000 | 1,900 |
| | Welangolla | Renovation of Medakanda irrigation channel | 1,143,454 | 873 | 1,800 |
| Total | 3 | | 1,973,102 | 2,373 | 5,200 |
| Monaragala | Siripura | Construction of a spill retention wall along the water channel from the Kolonmada water reservoir | 230,151 | 110 | 150 |
| | Athiliwewa | Construction of a storage facility/sales centre for | 1,000,000 | 50 | 78 |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Set up mechanisms for the fund transfer • Confirm the modalities with the identified beneficiaries including the opening of bank accounts for funds transfer • Make provisions for cash transfer under an owner-driven mechanism of SLRCS. • Frequently record and document the construction activities using digital cameras |
|--|--|

Progress

Initially, the funding allowed planning for 350 families only. However, with savings made under the procurement of contingency relief items and exchange rate fluctuations in recent months, SLRCS has managed to increase the number of shelter cash grant beneficiaries from 350 to 1,286 families. The selection criteria, cash grant transfer mechanisms and monitoring roles and structures have been described in the operations update no 3. Agreements have now been signed with all 1,286 families selected for the shelter cash grant support. All have received the first transfer and most have received the second, which is the final, instalment. Each family receives LKR 50,000 (CHF 413). Some families will require an additional month into 2012 to complete the construction (families work at different pace, some able to mobilize labour support and additional resources to top up the funds provided by SLRCS and IFRC, while others build themselves). In February-March 2012, beneficiary survey will be conducted and external evaluation is planned to measure the impact of our work, effectiveness and efficiency of our methodology and crucially lessons learned for the future similar operations.

Organizational development – Sustained capacity building in the seven branches and target communities for better preparedness and DRR

Outcome: Improved branch and target community capacity to better prepare for future such disasters

| Outputs (expected results) | Activities planned |
|---|--|
| 100 staff/volunteers are trained on Disaster Risk Reduction (DRR), Vulnerability and Capacity Assessment (VCA), and reporting | <ul style="list-style-type: none"> • Train staff/volunteers on planning, monitoring, evaluation and reporting (PMER), and effective communication to enhance branch capacity • Support development of reporting tools and mechanism • Train staff and volunteers on DRR advocacy to enhance branch capacity to advocate for longer term solutions with stakeholders • Train volunteers to enhance branch capacity in VCA and risk assessment • Support operational cost such as maintenance of the the Annuradhapura warehouse, branch office rent and repair |

Progress:

The training events had been completed during the early stage of the operation (reported on in the operations update no 3). Since the last report, a number of internal review meetings have been held with field officers, community mobilizers and branch executive officers to discuss challenges and find solutions to expedite the implementation. With the increase of the caseload of beneficiaries from 350 to 1,286, it was necessary to reinforce the existing human resource set-up. Thus, the number of staff has been increased from the original seven technical officers, 21 community mobilizers and two field coordinators to 28 community mobilizers, kept two field coordinators and added two programme assistants, and a monitoring officer. Without this reinforced set-up it would have been difficult to complete the task. Processing the files of 4,008 beneficiaries (shelter and livelihoods) is a significant effort.

The operation has tested SLRCS disaster management capacities and holds many lessons learned which will be discussed in February 2012 at an internal review meeting to take the stock of the National Society's achievements and challenges/constraints. In March 2012, an external evaluation of the operation will be also conducted.

Logistics

To date, there have been no requests for the international mobilization of relief items and as such, no mobilization table has been opened for this operation. Most items included in the appeal are available in-country and possible to be procured locally following IFRC procurement standards and quality control. The IFRC country office has a logistics team in place comprising of a logistics coordinator and an adequate team supporting SLRCS in the procurement of relief supplies and other items if necessary.

Communications – Advocacy and Public Information

The IFRC communications unit continues to support SLRCS in producing updates on SLRCS/ IFRC response to share information and maintain the profile of the floods operations with key audiences. The communications unit engages with the media and general public through local and international news organizations such as Al-Jazeera, BBC and CNN as well as social media platforms such as Facebook and Twitter. Press releases are shared on a regular basis, together with high-quality photographs, video content and volunteer and beneficiary stories. These are available on both the National Society's and IFRC's websites, at www.redcross.lk and www.ifrc.org, respectively.

How we work

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.

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

The IFRC's work is guided by [Strategy 2020](#) which puts forward three strategic aims:

Save lives, protect livelihoods, and strengthen recovery from disaster and crises.

Enable healthy and safe living.

Promote social inclusion and a culture of non-violence and peace.

Contact information

For further information specifically related to this operation please contact:

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- For pledges of funding, please email zonerm.asiapacific@ifrc.org

[<annexe and budget below;](#)
[click here to return to the title page>](#)

MDRLK003 - Sri Lanka - Floods

Appeal Launch Date: 14 jan 11

Appeal Timeframe: 12 jan 11 to 31 jan 12

Interim Report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2011/1-2011/11 |
| Budget Timeframe | 2011/1-2012/3 |
| Appeal | MDRLK003 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

I. Consolidated Funding

| | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination | TOTAL |
|--|---------------------|----------------------------|------------------------------|-----------------------|--------------|------------------|
| A. Budget | 4,622,803 | | | | | 4,622,803 |
| B. Opening Balance | 0 | | | | | 0 |
| Income | | | | | | |
| Cash contributions | | | | | | |
| <i>Australian Government</i> | 188,504 | | | | | 188,504 |
| <i>Austrian Red Cross</i> | 1,000,000 | | | | | 1,000,000 |
| <i>China Red Cross, Hong Kong branch</i> | 58,946 | | | | | 58,946 |
| <i>Danish Red Cross (from Danish Government)</i> | 21,542 | | | | | 21,542 |
| <i>Finnish Red Cross (from Finnish Government)</i> | 66,340 | | | | | 66,340 |
| <i>Japanese Government</i> | 168,767 | | | | | 168,767 |
| <i>Japanese Red Cross Society</i> | 152,600 | | | | | 152,600 |
| <i>New Zealand Red Cross</i> | 20,000 | | | | | 20,000 |
| <i>New Zealand Red Cross (from New Zealand Government)</i> | 72,400 | | | | | 72,400 |
| <i>Red Crescent Society of Islamic Republic of Iran</i> | 20,000 | | | | | 20,000 |
| <i>Red Crescent Society of the United Arab Emirates</i> | 9,737 | | | | | 9,737 |
| <i>Red Cross of Monaco</i> | 12,842 | | | | | 12,842 |
| <i>Swedish Red Cross (from Swedish Government)</i> | 260,838 | | | | | 260,838 |
| <i>The Canadian Red Cross Society</i> | 174,169 | | | | | 174,169 |
| <i>The Canadian Red Cross Society (from Canadian Government)</i> | 49,071 | | | | | 49,071 |
| <i>VERF/WHO Voluntary Emergency Relief</i> | 1,500 | | | | | 1,500 |
| C1. Cash contributions | 2,277,257 | | | | | 2,277,257 |
| Other Income | | | | | | |
| <i>IFRC at the UN Inc allocations</i> | 80,727 | | | | | 80,727 |
| C4. Other Income | 80,727 | | | | | 80,727 |
| C. Total Income = SUM(C1..C4) | 2,357,984 | | | | | 2,357,984 |
| D. Total Funding = B + C | 2,357,984 | | | | | 2,357,984 |
| Appeal Coverage | 51% | | | | | 51% |

II. Movement of Funds

| | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination | TOTAL |
|---|---------------------|----------------------------|------------------------------|-----------------------|--------------|-------------------|
| B. Opening Balance | 0 | | | | | 0 |
| C. Income | 2,357,984 | | | | | 2,357,984 |
| E. Expenditure | -1,515,802 | | | | | -1,515,802 |
| F. Closing Balance = (B + C + E) | 842,182 | | | | | 842,182 |

International Federation of Red Cross and Red Crescent Societies
MDRLK003 - Sri Lanka - Floods

Appeal Launch Date: 14 Jan 11

Appeal Timeframe: 12 Jan 11 to 31 Jan 12

Interim Report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2011/1-2011/11 |
| Budget Timeframe | 2011/1-2012/3 |
| Appeal | MDRLK003 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

III. Consolidated Expenditure vs. Budget

| 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) | | 4,622,803 | | | | | 4,622,803 | |
| Relief items, Construction, Supplies | | | | | | | | |
| Shelter - Relief | 70,057 | 2,431 | | | | 2,431 | 67,626 | |
| Construction - Housing | 3,000,000 | 718,067 | | | | 718,067 | 2,281,934 | |
| Construction - Facilities | 315,041 | 21,854 | | | | 21,854 | 293,187 | |
| Clothing & Textiles | 101,371 | 101,371 | | | | 101,371 | -0 | |
| Food | 24,898 | 24,898 | | | | 24,898 | -0 | |
| Water, Sanitation & Hygiene | 80,565 | 80,565 | | | | 80,565 | 0 | |
| Medical & First Aid | 2,260 | 2,260 | | | | 2,260 | 0 | |
| Teaching Materials | 5,332 | 5,332 | | | | 5,332 | 0 | |
| Utensils & Tools | 74,001 | 74,001 | | | | 74,001 | -0 | |
| Other Supplies & Services | 117,325 | 13,129 | | | | 13,129 | 104,196 | |
| Total Relief items, Construction, Supplies | 3,790,850 | 1,043,908 | | | | 1,043,908 | 2,746,942 | |
| Land, vehicles & equipment | | | | | | | | |
| Computers & Telecom | 5,549 | 1,513 | | | | 1,513 | 4,036 | |
| Total Land, vehicles & equipment | 5,549 | 1,513 | | | | 1,513 | 4,036 | |
| Logistics, Transport & Storage | | | | | | | | |
| Storage | 10,500 | 1,324 | | | | 1,324 | 9,176 | |
| Distribution & Monitoring | 3,000 | 75,326 | | | | 75,326 | -72,326 | |
| Transport & Vehicles Costs | 8,000 | 3,602 | | | | 3,602 | 4,398 | |
| Logistics Services | 7,500 | 4,117 | | | | 4,117 | 3,383 | |
| Total Logistics, Transport & Storage | 29,000 | 84,369 | | | | 84,369 | -55,369 | |
| Personnel | | | | | | | | |
| International Staff | 565 | 565 | | | | 565 | -0 | |
| National Staff | 10,000 | 3,782 | | | | 3,782 | 6,218 | |
| National Society Staff | 120,000 | 36,485 | | | | 36,485 | 83,515 | |
| Volunteers | 153 | 153 | | | | 153 | -0 | |
| Total Personnel | 130,718 | 40,984 | | | | 40,984 | 89,734 | |
| Consultants & Professional Fees | | | | | | | | |
| Consultants | 13,000 | 1,693 | | | | 1,693 | 11,307 | |
| Professional Fees | 7,044 | 7,044 | | | | 7,044 | 0 | |
| Total Consultants & Professional Fees | 20,044 | 8,737 | | | | 8,737 | 11,307 | |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 70,000 | 414 | | | | 414 | 69,586 | |
| Total Workshops & Training | 70,000 | 414 | | | | 414 | 69,586 | |
| General Expenditure | | | | | | | | |
| Travel | 3,500 | 1,615 | | | | 1,615 | 1,885 | |
| Information & Public Relations | 39,480 | 8,733 | | | | 8,733 | 30,747 | |
| Office Costs | 48,042 | 651 | | | | 651 | 47,391 | |
| Communications | 13,798 | 429 | | | | 429 | 13,369 | |
| Financial Charges | 1,305 | 447 | | | | 447 | 858 | |
| Other General Expenses | 186,058 | 56,031 | | | | 56,031 | 130,027 | |
| Total General Expenditure | 292,183 | 67,907 | | | | 67,907 | 224,276 | |
| Contributions & Transfers | | | | | | | | |
| Cash Transfers National Societies | | 8,035 | | | | 8,035 | -8,035 | |
| Total Contributions & Transfers | | 8,035 | | | | 8,035 | -8,035 | |
| Operational Provisions | | | | | | | | |
| Operational Provisions | | 165,246 | | | | 165,246 | -165,246 | |
| Total Operational Provisions | | 165,246 | | | | 165,246 | -165,246 | |

International Federation of Red Cross and Red Crescent Societies

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All figures are in Swiss Francs (CHF)

III. Consolidated Expenditure vs. Budget

| 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) | | 4,622,803 | | | | | 4,622,803 | |
| Indirect Costs | | | | | | | | |
| Programme & Services Support Recov | 282,143 | 92,372 | | | | 92,372 | 189,771 | |
| Total Indirect Costs | 282,143 | 92,372 | | | | 92,372 | 189,771 | |
| Pledge Specific Costs | | | | | | | | |
| Pledge Earmarking Fee | | 2,116 | | | | 2,116 | -2,116 | |
| Pledge Reporting Fees | 2,316 | 200 | | | | 200 | 2,116 | |
| Total Pledge Specific Costs | 2,316 | 2,316 | | | | 2,316 | -0 | |
| TOTAL EXPENDITURE (D) | 4,622,803 | 1,515,802 | | | | 1,515,802 | 3,107,000 | |
| VARIANCE (C - D) | | 3,107,000 | | | | | 3,107,000 | |