

Revised plan and budget



TSUNAMI EMERGENCY AND RECOVERY REVISED PLAN AND BUDGET 2005-2010

*Revised Plan and Budget
Appeal No. M04EA028
31 March 2008*

**INDONESIA, SRI LANKA, MALDIVES, THAILAND,
MYANMAR, INDIA, BANGLADESH, SOMALIA,
SEYCHELLES, REGIONAL AND GLOBAL SUPPORT**

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 186 countries.

In Brief

Emergency and Recovery Plan and Budget (Appeal No. 28/2004)

Period covered: December 2004 to December 2010

Appeal coverage: 97%

[Click here to go to the Expenditure by region/country for 2004-2007, and the 2008-2010 Budget lists.](#)

Operational summary: Three years after the massive earthquake and subsequent tsunamis on 26 December 2004, which devastated countries around the Indian Ocean, recovery programmes undertaken by the International Federation of Red Cross and Red Crescent Societies (International Federation) and its partner national societies continue to provide assistance to those communities most affected by the disaster. For the Red Cross and Red Crescent Movement, the tsunami disaster has brought about the largest emergency and recovery operations ever undertaken. Over CHF 3 billion was raised within the International Federation and by more than 100 national societies around the world. The focus of assistance continues to be in the four most affected countries: Indonesia, the Maldives, Sri Lanka and Thailand. However, support still continues in lesser affected countries that include Bangladesh, India, Myanmar, Seychelles and Somalia.

During the three year period 2005-2007, through the International Federation's Emergency and Recovery Plan of Action, a total of CHF 488,726,720 has been spent by the International Federation Secretariat on programmes in the sectors of emergency relief, health, water and sanitation, construction, livelihoods, disaster management and organizational development. The plan and budget for multilateral implementation by the International Federation for the total six year period, 2005-2010, has now been revised, to take into account implementation already completed, and recovery programmes currently underway. The total budget for the six year period is now CHF 691.3 million. Whilst many programmes in many of the affected countries will be completed during 2008, some programmes, in the most affected countries, will continue until 2010.

In order to support the long term nationwide capacity building work in the three countries most affected by the tsunami, appeals for 2008-2009¹ have been launched, to provide support to the core programmes of Sri Lankan Red Cross, Indonesian Red Cross and the new Maldivian Red Crescent Society, which is under formation. Partner national societies are asked to support these important appeals.

[Click here for contact details related to this operation](#)

¹ See Indonesia, Sri Lanka and Maldives sections below for links to the country appeals.

1. BACKGROUND

Over 225,000 lives were lost and millions of lives were shattered following the massive earthquake and subsequent tsunamis on 26 December, 2004, that devastated countries around the Indian Ocean. The humanitarian response from the International Federation and member national societies, represented the largest operation in its history.

Throughout the Red Cross and Red Crescent Movement (Movement), over CHF 3 billion was contributed by donors for the emergency and recovery period. This enormous and generous response enabled a quick emergency response. Assistance was given in meeting post disaster emergency needs. Lives were saved and in spite of the devastation and associated public health hazards, there was no outbreak of epidemic diseases. While such successes were acknowledged, the enormity of the challenge to restore the lives of survivors became clearer and the volume of resources available created special opportunities as well as challenges. Against this background, in the first quarter of 2005, minds turned to planning for a recovery period, expected to take five years to fully implement.

While immediate efforts were made to assist survivors in 14 countries, the later recovery programming to rebuild devastated communities has increasingly focused on four priority countries, namely, Indonesia, the Maldives, Sri Lanka and Thailand. The revised plan and budget 2005 – 2007 included action plans and budgets for lesser-affected countries, i.e. Bangladesh, India, Malaysia, Myanmar, Somalia, Seychelles. The extent to which these action plans have not yet been fully implemented is included in this revised plan and budget 2005 – 2010.

2. REGIONAL STRATEGY AND OPERATIONAL FRAMEWORK

As early as March, 2005, a Regional Strategy and Operational Framework (RSOF) was adopted. With the experience and learning that came from the first twelve months and recognising the changes in the policy and operational environment, it became necessary to revise the RSOF. The Revised RSOF 2006 - 2010 was agreed by Movement partners in 2006 setting the context for collective planning and work. The vision laid out in the RSOF is:

By the end of 2010 we will have collectively:

- Supported people as they rebuild their lives after the tsunami;
- Worked productively with internal and external partners and used all our resources (financial and human) responsibly

As a legacy we will leave safer communities and a stronger International Red Cross and Red Crescent Movement.

The vision highlights the importance of assisting people to rebuild their lives and livelihoods, while looking to the future and creating safer and more resilient communities. The approach demands a close and consultative process in working with communities to support them in restoring their lives and, drawing on our particular Red Cross and Red Crescent mandate, to add value to the process through disaster management, prevention and risk reduction.

At the same time, close coordination among all partners is required to optimise the use of resources entrusted to the Movement. The host Red Cross and Red Crescent national societies in the affected countries have a key role to play and the strategy that guides our work must aim to enhance the capacity of these national societies, leaving them stronger at the end of the operation than before the tsunami struck.

In particular, the RSOF identifies nine strategic areas with accompanying objectives and recommended actions. These strategic areas are:

1. Achieving safer communities by supporting rebuilding and improving:
 - Disaster risk reduction
 - Equity and conflict sensitivity

- Sustainability
 - Beneficiary and community participation
 - Communication and advocacy
 - Quality and accountability
2. Using our resources productively and achieving a stronger International Red Cross and Red Crescent Movement by providing:
- Coordination and collaboration
 - Organizational development
 - Organizational learning.

Learning from the Tsunami

During the course of 2007, a *Learning from the Tsunami: Mid- Term Review* was conducted to stimulate self reflection among the national societies and the International Federation. Seventeen national societies and the International Committee of the Red Cross (ICRC) participated in a review of the findings, as a result of which 15 recommendations were presented to and adopted by the International Federation’s governing board. These recommendations call for review of certain organisation-wide policies and development of guidelines that will lead to improved and more efficient response and recovery capacity in the future.

In the coming period, this work needs to be complemented by a review process that will address particular programme areas, such as shelter and water and sanitation. We need to learn from and correct mistakes, just as we need to understand why some projects have been more successful than others. Again, at programme level, we need to develop policies and guidelines that will enhance our response in the future.

Transition from Recovery

As we enter the fourth year since the tsunami struck, timely planning for orderly closure of recovery programmes demands a coherent strategy that addresses the transition to ongoing core Red Cross and Red Crescent activities in support of the affected communities. Issues related to sustainability of recovery projects, the responsible downsizing of staff and volunteer numbers, the disposal of assets and the associated implications in defining a “do no harm” approach in linking to the capacities of the host national societies, all call for careful mapping of partner plans, assessment and strategic planning.

Overview of Plan and Budget

The programmes in the new International Federation plan take account of the many projects being supported and implemented by partner national societies and aim to complement these as well as to take responsibility for those activities especially mandated to the International Federation. The latter includes the role designated in facilitating the coordination of Movement partners and being the key partner in assisting the building of sustainable capacity within the host national societies.

The priority recovery programmes remain the shelter programme, with associated livelihoods support activities; health programmes, including provision of large-scale water and sanitation infrastructure; and disaster management.

Since the initial appeal on 28 December, 2004, there have been periodic revisions of plans and budgets for the International Federation’s multilateral implementation as needs have been reassessed and the recovery assistance rendered through in-country implementation by member societies has evolved.

The most recent revised plan and budget 2005 – 2007, totalling CHF 701,340,714, was issued in Operations Update no. 61 on 24 January, 2007. This has now been revised down by 1.5 percent to CHF 691,336,295 due to small reductions in the scope of work across all countries, balanced with the inclusion of future year (2008 –

2010) costs for Movement coordination and operational support, as project implementation timelines for both multilateral and bilateral programmes have been expanded for many infrastructure projects.

3. PRIORITY COUNTRIES

INDONESIA

SUMMARY	
REVISED BUDGET (2005–2010)	CHF 309,569,683

Operational context

The Red Cross Red Crescent Movement's operation in Indonesia, after the earthquake and tsunami in December 2004 and the earthquake in Nias in March 2005, is the biggest in the tsunami-affected area. In May 2005, a key memorandum of understanding was signed with the Indonesian government, committing CHF 720 million worth of contributions by the International Federation and its partners for the rehabilitation and reconstruction projects in Aceh and Nias. To date, more than 240 project proposals have been approved for multilateral and bilateral implementation, with support provided to date totalling CHF 895 million².

Although the needs of communities affected by the tsunami have been well covered by the international community, there remains a potentially divisive issue in Aceh Province over the inequities associated with the comparatively poor distribution of resources especially in areas affected by more than 30 years of internal conflict. Like those affected by the tsunami, many exposed to the conflict were forced from their homes and their livelihoods, with many losing family members. Large sections of the population hardest hit remain seriously traumatised.

Indonesia's regular exposure to natural disasters is among the factors influencing the nature of Movement operations. In 2007 alone, the country has experienced flash floods and landslides, volcanic eruptions as well as earthquakes of various magnitudes – the highest concentration located on the west coast of Sumatra Island. As such, the Indonesian Red Cross (PMI) and its partners need to be constantly prepared to address new emergencies while maintaining their concentration on the tsunami recovery operation.

At its annual meeting held on 6-7 November 2007, PMI committed to return their focus to the wider national context. There is a collective awareness at the national board level on the need to implement their original mandate nationally and the need to ensure equal distribution of their humanitarian services across the country. To support this, the International Federation has launched the [Indonesia Appeal 2008-2009](#) to raise funding for the implementation of programmes outside the tsunami operation.

Role of the International Federation country delegation

The International Federation delegation in Indonesia continues to perform a four-fold role: projects coordination, service provision to partner national societies, implementation of multilaterally funded programmes and support to PMI operational and institutional development.

Projects Coordination

The International Federation continues to manage the ongoing coordination of task force and technical working groups and the facilitation of collaboration amongst partner national societies. Currently, there are some 20 national societies present in country and actively involved in tsunami operations, although not all of them work under the coordination framework that has been set up.

Communications is an important part of coordination; not only does it celebrate successes, but also functions to support lessons learned, and as such the communication activities are being refined to meet the changing needs of

² See Tsunami three-year progress report at: <http://www.ifrc.org/what/disasters/response/tsunamis/progress.asp>.

the Movement's operations. The geographical information system unit continues to support operations through the production of maps and the provision of geographically referenced information on related project areas.

Entering the fourth year of the tsunami operation, several partner national societies are gradually completing the implementation of their recovery projects and preparing for their exit or transition to longer term programming. The International Federation takes a lead role in coordinating with partners for sustainability in transition planning and encouraging compliance to Movement-agreed obligations on an appropriately managed exit.

The mandate of the Agency of the Rehabilitation and Reconstruction for the Region and Community of Aceh and Nias (*Badan Rehabilitasi dan Rekonstruksi Wilayah dan Kehidupan Masyarakat Provinsi NAD-Nias/ BRR*) will cease on 16 April 2009 and the functions provided to support the international agencies involved in the ongoing recovery and rehabilitation effort will progressively migrate to either the central government ministries or to the provincial government. The migration process will commence with the closure of the multifunction 'one stop shop' in August this year. The responsibility for issuing and extending visas and the management of tax and customs duty exemption will be transferred to the directorate general of immigration of the ministry of law and human rights and the ministry of finance respectively. BRR core functions including ongoing infrastructure development, construction, health and disaster preparedness will progressively transfer to the provincial government from November this year until March 2009.

The International Federation is pursuing its ongoing coordination with the UN Office of the Recovery Coordinator (UNORC) in Banda Aceh, and the International Federation country delegation provides detailed information as required for the UN Inter-Agency Standing Committee (IASC) meetings, particularly for the transitional shelter programme. The transitional shelter programme has required leadership and extensive coordination with partner national societies and a range of national and international NGOs.

Service provision

The International Federation delegation provides a wide range of technical and administrative services to some 16 bilaterally operating partner national societies. This includes facilitation of visa requests, hiring of national staff, borrowing and leasing of International Federation vehicles, procurement, warehousing, transport and IT services.

The International Federation operates several operational and administrative service centres in support of bilateral and multilateral activities. There are two service centres: in Banda Aceh and in Jakarta. In addition, an operational centre in Meulaboh is winding down and expected to close early in 2008. The Calang centre in the Aceh Jaya district remains an important administrative and logistics base to support a significant number of national society construction activities in that region. There is also an International Federation field office supporting national societies and multilateral programmes on the island of Nias.

Additionally, the International Federation operates a logistics support office in the port city of Medan, where most of the Movement's incoming materials and supplies are off-loaded from marine craft for onward distribution overland to Banda Aceh and Sibolga, and by landing craft to Nias.

Programme Implementation

The International Federation has completed its livelihoods and transitional shelter programmes. The International Federation's role in construction is now confined to 17 PMI branch buildings and logistic support through the provision of specialist staff, transportation, fleet and warehousing facilities. Further information on the multilateral programmes can be found in this document under the Indonesia "Priority programmes" section.

Host National Society development

The International Federation delegation in Indonesia also continues to support the PMI's delivery of the International Federation Strategy 2010 core programmes: health and water and sanitation services; disaster preparedness and response and the promotion of the Red Cross Red Crescent's principles and values. Additionally, the delegation supports the capacity-building of the PMI nationally especially in Aceh and Nias following the loss of personnel and damage to the national society's buildings.

Achievements to date

The emergency phase

Provision of essential relief services to people affected by the tsunami and earthquake immediately post-earthquake is a significant achievement of the Movement. Reaching up to 100,000 beneficiaries within the first month, the Movement provided relief items, health services, and drinking water to the affected community. Continued support through recovery activities has seen an improvement in health, psychological support and disaster preparedness among affected communities.

As is invariably the case, there were many lessons learned about the efficacy of the emergency response. These have been recorded by various monitoring and evaluation bodies, including the International Federation, the Active Learning Network for Accountability and Performance in Humanitarian Action and others.

The early recovery phase

The International Federation's transitional shelter programme was completed in November 2007 with a total of 19,932 shelters constructed in 392 communities assisting some 80,000 people. This was achieved through the collaboration of 35 national and international implementing partners.

In terms of health programmes, the International Federation strives to provide improved water source, sanitation and waste management facilities to affected communities through its water and sanitation projects. This project is complemented by hygiene promotion and health education, using established tools including participatory hygiene and sanitation transformation (PHAST) and community-based first aid (CBFA). The International Federation water and sanitation project is currently being implemented in nine sub-districts across the province of Aceh and Nias Island, reaching out to more than 30,000 beneficiaries in total. Health education aimed at behavioural changes among communities is being achieved through the CBFA programme conducted in three districts on Nias Island reaching up to 20,000 people across some 40 villages.

To enable PMI to respond to future emergencies, the International Federation supports the provision of disaster preparedness containers at each PMI branch in Aceh and Nias as well as radio equipment for an early warning system. Additionally, the PMI volunteers are being trained to be part of the special disaster response unit (Satuan Penanggulangan Bencana/Satgana). To date, 2,500 persons have been trained in disaster response in Aceh province.

Priority programmes

Shelter/housing

As described above, the International Federation's [transitional shelter programme](#) has been completed, and the International Federation will now focus on providing support to partner national societies housing projects, which are constructing an additional estimated 10,000 homes in the affected areas.

Health

The International Federation delegation support to PMI will continue particularly in the implementation of the CBFA programme on Nias Island, aiming to increase the community's knowledge in preventing and managing common health problems. This programme will also include first aid training in primary schools, targeting teachers and children. Currently, the International Federation is working in 40 villages and plans to expand the programme to include an additional 80 villages.

At the national level, the International Federation supports PMI's own priority to concentrate on health and social services supporting disaster response. This includes building of PMI's capacity in health emergencies with the formation and training of medical action teams in eight chapters, establishment of first aid posts in 15 priority chapters, and development of psychosocial support programmes in disaster prone areas. Additionally, the International Federation also supports the continuance and further development of CBFA, HIV/AIDS and infectious disease control programmes such as the malaria 'hang up' campaign and avian influenza awareness programmes.

Water and sanitation

The International Federation water and sanitation projects in the tsunami affected areas are providing safer water supply and improved sanitation conditions and at the same time, training community volunteers to maintain these water and sanitation systems over the long term. The construction of public and family latrines and water supply systems as well as rain water harvesting catchment systems will continue to be implemented with maximum participation of local communities.

To ensure sustainability of the water and sanitation programmes, the International Federation builds PMI capacity to provide water and sanitation support during emergencies, enabling them to carry out emergency provision of water and sanitation as well as water treatment. This will include the formation and training of a water and sanitation emergency response unit (ERU) team in West Java. In addition, a water and sanitation centre will be established in the same province, to serve as a centre of excellence for training in water and sanitation response in emergencies.

Disaster management

Given the extreme frequency and range of serious natural disasters in Indonesia, disaster management is the PMI's highest priority. The International Federation disaster management programme is divided into four components, all of them complementing each other in an effort to reduce risks and mitigate the impact of future emergencies.

Preparedness for response is achieved through the placement of containers at each of the 21 PMI branches located in Aceh province and Nias Island. Each container will be stocked with 200 family emergency kits, and PMI staff will also be trained in logistics.

In the national context, a central warehouse in Surabaya has been set up and is ready to operate within this year, while establishment of a logistics system is in process. The International Federation also seeks to support the set up of 22 containers in priority chapters and branches located in 11 provinces in the eastern part of Indonesia as part of the disaster preparedness programme.

The International Federation is contributing to building up the PMI's role in the country's national early warning system and overall disaster response capacity. The system starts up with a radio network linking up all 21 branches in Aceh province and Nias Island to the North Sumatra chapter and PMI national headquarters. To date, radio equipment has been installed in 21 branches in Aceh. Community mobilization is also an important part of this programme to ensure that messages received through the radio network are transmitted to the communities. Additionally, the training of volunteers and staff at branch level as well as communities is also a vital part of the functionality of this system.

At the national level, the radio network as part of the disaster preparedness programme will be further expanded to all 15 priority chapters in 2008 with the support of several partner national societies. Another vital part of the disaster preparedness is the capacity building of volunteers in disaster management. Various trainings will be conducted to equip the staff and volunteers, such as disaster response management training, assessment training, logistics training, etc.

To support the integration of the PMI with its grassroots community structures, the International Federation supports PMI in the implementation of an integrated community-based risk reduction programme (ICBRR). The Federation has started an ICBRR programme with Canadian Red Cross, covering six branches in Aceh and Nias. Aside from the implementation of the ICBRR programme in three of the six branches, the International Federation is also responsible for the overall coordination with PMI on project implementation, monitoring and evaluation, coordination of the project with other Movement and non-Movement stakeholders, as well as the provision of technical assistance as required by PMI.

The International Federation in cooperation with some partner national societies will continue to support PMI in the implementation of ICBRR programmes in relation to climate change in non tsunami affected areas.

Organizational development

The PMI has a far-reaching humanitarian presence across the country. Although well recognized at all levels of civil society and government institutions, the national society must continue to be strengthened in order to realize its full potential. Therefore, the International Federation focuses on four areas of organizational development to ensure this operation leaves the national society as a stronger institution.

The capacity building of people and development of programmes include training of volunteers, implementation of the volunteer management system, image building and programme awareness raising. In finance and resource development, the implementation of PMI national finance system, development of resource development strategy and development of information and technology capability are the main areas of focus. Additionally, in terms of development of organizational structure, the International Federation supports PMI particularly in the form of financial and technical support to core functions and development of a more effective structure. The construction of 17 offices for the chapter and branches continues with three offices completed to date and four currently under construction.

At the national level, the International Federation provides similar support to the national headquarters to enable them to carry out their activities nation wide. The International Federation supports PMI to improve their capacity, management and performance at all levels, develop policies and guidelines to enable integrated programming, develop sustainable resources, and improve staff management systems throughout the organization.

SRI LANKA

SUMMARY	
REVISED BUDGET (2005–2010)	CHF 229,553,765

Operational context

Since mid-2006 the humanitarian operating environment in Sri Lanka has changed considerably. The conflict in the north and east of the country between government forces and those of the Liberation Tigers of Tamil Eelam (LTTE) has resulted in a variety of humanitarian consequences which have directly and indirectly impacted on tsunami recovery programming. In some cases projects located in frontline areas have been cancelled as beneficiaries have fled, whilst in other areas projects may have been temporarily suspended due to restrictions on movement, shortages of materials or the reluctance of contractors to work. Despite the challenges, many projects in conflict-affected areas have been successfully completed.

Figures for December 2007 released by the government's reconstruction and development agency (RADA) state that almost 85 percent of tsunami housing needs in the country have been met, with 100,000 out of 117,372 houses provided across the 13 affected districts. Progress in tsunami reconstruction is faster in the southern and western coastal areas of the country compared to the north and east. According to RADA, reconstruction efforts in the south should largely be completed by mid-2008. Progress in the north and east, however, is dependant on access to project areas. By October 2007 only 39 percent of the northern housing programme was complete.

The abrogation of the 2002 ceasefire agreement between the government and the LTTE in January 2008 heralded an escalation in the conflict which could possibly lead to large-scale population displacement necessitating humanitarian support for several hundred thousand conflict-affected individuals. Such activities would take place in parallel to the ongoing tsunami reconstruction programme.

There are noticeable economic disparities between the south and the north and eastern districts of the country. Incomes in the south are now on average higher than pre-tsunami levels, whereas in the east they have dropped 25 percent lower than pre-tsunami levels. The conflict is contributing to the high inflation levels. At the end of 2007 the 12 months moving average was registered at 17.6 percent. Inflation is impacting the population hard, with regular increases in the cost of basic commodities such as rice, cooking gas and petrol. Basic utilities such as

electricity and water rates have also seen price hikes. High inflation and varying exchange rates also make the financial planning of multi-year reconstruction programmes increasingly challenging.

Role of the International Federation country delegation

The International Federation delegation in Sri Lanka continues to focus on four objectives:

- Coordination of Movement partners' efforts;
- Implementation of effective and efficient programmes to help tsunami survivors recover from the disaster;
- Assisting Sri Lanka Red Cross Society to deliver sustainable high-quality services to the most vulnerable through branch volunteers in disaster management, community health and care, supported by organizational development and the promotion of humanitarian values;
- Provision of services to partner national societies implementing bilateral programming.

The tsunami recovery operation in Sri Lanka is implemented under a Movement coordination framework composed of the International Federation, the Sri Lanka Red Cross Society (SLRCS), the International Committee of the Red Cross (ICRC) and those partner national societies with an operational presence in the country. To coordinate such a high number of actors with estimated collective expenditure of bilateral and multilateral projects as of September 2007 totalling CHF 403 million, the International Federation relies on written agreements that have been put in place on programme-specific technical standards, security procedures, sector-specific roles and responsibilities of each component of the Movement.

The key agreement that articulates the formal relationship between partner national societies and the International Federation is the integration agreement. Through this agreement the International Federation provides support to its partner national societies in administrative, finance, logistics and human resource functions. Partner national societies also benefit from the Federation's legal status agreement with the Sri Lankan government. As partner national societies start to reduce the scale of their presence in the country, the International Federation further extends its coordination and support by guiding and facilitating a careful and well planned exit by its partners, ensuring all legal and programming obligations are fulfilled and any ongoing matters are taken care of.

Achievements to date

In Sri Lanka, the tsunami resulted in the deaths of 35,322 people and displacement of 516,150. It is estimated that during the early stages of the Red Cross Red Crescent Movement operation 5,000 SLRCS volunteers were mobilized, distributing relief items, administering first aid, assisting with family tracing and the recovery of dead bodies.

Three years after this tragic event, the Red Cross Red Crescent Movement has a portfolio of more than 425 projects. Since the tsunami, 165 projects have been completed. These projects include the distribution of non-food relief items, livelihoods support, health and care, water production and distribution, and construction of new houses and health care structures.

The livelihoods programme has focused on asset replacement, and targeted support to those relocated to new houses as a means of supporting the transition and establishment of communities in the new housing developments. As well as supporting the establishment of stocks of emergency items in Anuradhapura district, the International Federation has supported the SLRCS in conducting vulnerability assessments as a first step in disaster preparedness in four districts. The International Federation has also supported the SLRCS's role in coordinating the numerous health and care projects that the International Federation and its partners in the country are implementing. Large water and sanitation projects have provided clean and safe water to thousands of beneficiaries in several southern districts.

At the last quarter of 2007 a total of 12,522 houses had been constructed by the International Federation and its partners in Sri Lanka, with a further 16,843 in process. Other construction projects are focusing on rebuilding and reconstructing more than 60 health infrastructure facilities as identified in a memorandum of understanding (MoU) with the ministry of health, 16 of which are being implemented multilaterally by the International Federation. By the beginning of November 2007, 25 projects were completed, while another 24 are still in progress and the

remainder are at the tendering or design stage. The scope of work includes the construction of new buildings as well as the renovation and refurbishment of existing health facilities, together with the supply of new medical equipment.

On the whole, the level of progress is in line with the original projected timeframe of five years for the implementation of the bulk of the programme. Since April 2007 much of the International Federation's portfolio in southern and western Sri Lanka has been completed. Projects in conflict-affected areas and major infrastructure works are taking longer, and are requiring a timeframe with a final exit of 2010.

Priority programmes

Shelter and housing

Of the total number of 12,522 houses constructed by the International Federation and its partners with both donor-driven and owner-driven approaches, the International Federation with multilateral funding built 258 under the donor-driven approach using commercial contractors. It also contributed to a further 5,000 using the owner-driven approach, where a series of grants are given directly to the homeowner with which they manage the reconstruction of their own home. The construction of the remaining houses by partner national societies is supported and coordinated at programmatic level through the Movement platform, task force and its technical committees. Supporting coordination of the various areas of Red Cross action (such as water and sanitation, health and care, disaster management and livelihoods), as well as facilitating integrated approaches has been a key task of the International Federation delegation in Sri Lanka. Enabling the complementarities of various Movement activities has allowed the Movement to provide a comprehensive service to beneficiaries.

Donor-driven housing: Altogether 21 project sites covering a total of 636 houses are to be implemented by the International Federation. Commercial architects, engineers, and builders are contracted to construct the houses for beneficiaries who were previously living inside the buffer zone, the strip of land immediately adjacent to the coast in which construction was banned for environmental reasons. These families had to be relocated to 'new' land.

The construction of new communities requires careful planning and coordination of those parties responsible for provision of water, drainage, road access, electricity and other services. Through outlining respective responsibilities in site-specific MoUs, coordinating closely with the local authorities, and drawing on the support of SLRCS branches, the various components have been drawn together in a broad development effort to allow the communities to establish themselves.

The International Federation will pay particular attention to the period of transition as the new owners take up residence in their new homes. In some cases attention is required as the new owners may not be familiar with the social obligations of living in close proximity to their neighbours, having previously lived in dispersed communities along the coast. In all cases, care will be taken to protect beneficiaries' interests by ensuring contractors take responsibility for completed works during the post-handover liability period.

The International Federation's multilateral donor-driven housing programme is to be completed in 2008.

Owner-driven housing: The owner-driven approach supports reconstruction by homeowners outside the buffer zone whose houses were destroyed or badly damaged by the tsunami. It provides funds to families to rebuild on their own land. It has two tiers:

- Support to the government's 'Base Grant' programme: Households are identified through an island-wide standardized approach that targets households who were affected by the tsunami but do not need to relocate from their original housing site. A total of 10,865 households are eligible for Federation support, and approximately 5,000 had claimed their full entitlement by the end of 2007. It is anticipated that the programme, implemented through a partnership with the World Bank, will be completed in 2008.
- 'Top-up' grants to match the above mentioned base grant: This multilateral programme, known as the community recovery and reconstruction partnership (CRRP), implemented with UN-Habitat, provides local facilitation and administrative access to support tsunami affected families in the reconstruction of

their own homes. In addition, it supports the recovery and restoration of common community assets through community empowerment. A total of 6,000 houses will be completed by the end of 2008. The CRRP also has a livelihoods component that is implemented by the SLRCS. The livelihoods component will run over a longer timeframe to help beneficiaries to become established in the reconstructed communities. The CRRP is a unique partnership involving the International Federation, partner national societies, UN-Habitat, the government of Sri Lanka and the SLRCS, coordinating to provide inputs where they can each add most value.

Livelihoods

More than 25,000 families have been assisted by the Red Cross Red Crescent Movement to date by over 40 individual projects to the value of at least USD 13 million (CHF 11 million), through a wide range of projects. Grassroots-level community participatory assessments have enabled the International Federation to identify, coordinate, and integrate community-based approaches in various programmatic areas of intervention (such as water and sanitation, disaster management, and health and care).

The year 2007 saw a consolidation of the livelihoods approach within the International Federation, recognising that priority should be given to those communities where households were being relocated in International Federation-funded donor driven housing sites. Utilising participatory approaches, both the relocated families and the host communities into which they are moving were the focus of livelihoods support programmes.

A strategic consolidation in 2006 and 2007 of livelihoods programming saw the completion of a nine month vocational training programme, asset replacement programmes supporting 548 households, and support to cooperatives and small business development.

The International Federation has an exit strategy in place for its livelihoods work in 2008 which will be focused on the following areas:

- Completion of the Matara community-based livelihoods programme. The programme's objective is to support communities directly and indirectly affected by the tsunami to strengthen their livelihoods in a sustainable manner, promote social integration and build resilience to future shocks. Communal assets and priorities are being addressed in the programme locations through full participation and management of the community themselves.
- Ensuring a minimum level of community development in all International Federation donor-driven relocation housing sites. Currently there are community development 'gaps' in some districts, and filling these gaps will be a priority during the year.
- Integration of livelihoods into disaster management as specified in the SLRCS's strategic plan. During the year, the scope and direction of this will be further refined and clarified, but is likely to encompass awareness raising activities for SLRCS governance and management at the national headquarters and branch levels as well as significant capacity building of existing disaster management staff and volunteers.
- Support to documenting the Red Cross Red Crescent Movement's good practice and livelihoods work from Sri Lanka encompassing the overall recovery operation.

Health and care

Support by the International Federation and its partners to SLRCS health and care initiatives are focused in five main sub-sectors: Community-based health, community-based first aid, HIV/AIDS awareness and prevention, blood donor recruitment and public health in emergencies training. Building sustainable self-reliance and community action across the country has been ensured throughout by working closely with the water and sanitation sector in the restoration and improvement of as well as promotion of better hygiene practices in the community.

The International Federation's health and care projects aim at placing the SLRCS as an important contributor to health development in Sri Lanka by building capacity within SLRCS for assuming its role and responsibility in the health and social welfare sector, as well as coordinating with partner national societies in the five main sub-sectors of SLRCS health activities. This support translates into establishing and further consolidating work plans within

the SLRCS health department in the areas of community-based health/community-based first aid (CBH/CBFA), first aid, HIV/AIDS, blood donor recruitment and public health in emergencies across the country.

The CBFA programme is being implemented countrywide throughout 2008 and 2009. The CBFA programme in Sri Lanka has become a vehicle for integration across the programme sectors of disaster management, organizational development, water and sanitation and livelihoods, and seeks to develop a strategic work plan at branch level that is in line with the newly-developed SLRCS strategic direction. This integration effort is seen as timely in view of the phase-out of several supporting partner national societies, and as a mechanism to ensure sustainability and the optimal use of resources.

The public health in emergencies programme includes plans for establishing joint disaster preparedness and health response teams at branch level and exploring collaboration with the World Health Organization under an MoU, though funding is awaited before implementation can begin.

The International Federation supports the SLRCS HIV/AIDS prevention programme focusing on HIV prevention in the tea estate sector, and on reducing stigma across the country.

Health infrastructure

Sri Lanka Red Cross Society efforts to reconstruct, rehabilitate and refurbish more than 60 health facilities under an MoU agreement with the Sri Lankan government are being supported by the Red Cross and the International Federation and its partners in the country. The International Federation has taken on the task of supporting 16 of these health facilities with multilateral funds.

The SLRCS entered into an MoU with the government of Sri Lanka to reconstruct, rehabilitate and support more than 60 health facilities. The International Federation's component of the task includes support to 16 health facilities, which are among the largest of the MoU commitments. Of these, 14 are underway and two are presently being tendered for. Twelve facilities should be completed in 2008, three in 2009 and the remaining one in 2010.

The activities at each of the health facilities adopt a combination of refurbishment of damaged or old components of the health facility, reconstruction of new buildings in line with hospital development plans, and the provision of upgraded equipment for use in the hospital as agreed with the ministry of health. High specification equipment will also be supported with the requisite training and maintenance contracts from suppliers.

Water and sanitation

Under a MoU between the SLRCS and the Sri Lankan government, the International Federation and its partners are supporting SLRCS in the implementation of 26 large water and sanitation infrastructure and water supply projects. The International Federation supports ten of these projects as well as over 20 other projects for upgrading sanitation facilities in schools, cleaning of wells and improvement of water supply.

The International Federation is supporting 10 of the 26 projects included in a MoU between SLRCS and the government through the national water supply and drainage board, and liaises with this government body as an advisor on design, standard settings, policies and regulations to identify the Red Cross Red Crescent Movement's role on a project-by-project basis. Assistance is provided to partner national societies in the implementation of the large infrastructure projects which aim to link existing water supply schemes to new resettlement areas by constructing the water treatment plants, water towers, collection tanks and piping required to bring safe water directly into people's homes.

Six of the International Federation supported projects are in Ampara, the district hardest hit by the tsunami. These projects are to be contracted in 2008 and due to be completed in 2010. Two projects are in Galle district, scheduled for completion in 2008. One is in Matara district and will be completed in 2009. The final project is in Jaffna district, and is presently on hold due to the hostilities in the project area.

Special attention has been given to incorporating a hygiene promotion aspect to each one of the infrastructure projects to disseminate appropriate hygiene behaviours within the targeted community. These components of the projects are scheduled to be implemented until 2009.

Included in the CRRP owner-driven housing programme is a water and sanitation infrastructure support component. This will be implemented until March 2009. The goal of the community water and sanitation infrastructure support programme is to create an enabling environment for communities to identify and implement community-based water and sanitation infrastructure, complemented by hygiene promotion for improving health in a participatory approach.

Disaster management

Capacity building at all levels has been a major objective of disaster management activities carried out by the International Federation and its partners. Community-based disaster management and high vulnerability capacity assessment processes have taken place with support from the Movement in 120 disaster-prone communities which are now developing their own risk reduction plans. The construction of a regional warehouse supported by the International Federation is planned to be completed during the early months of 2008.

The SLRCS continues to improve its capacity to be prepared and, through proper planning, demonstrate its ability to respond to disasters, reduce vulnerabilities among hazard-prone populations and effectively coordinate with other stakeholders.

A community-based disaster management programme supported by the International Federation is currently being carried out in four districts in Sri Lanka. To identify vulnerabilities and high-risk communities, hazard, vulnerability and capacity assessments have to date been conducted in over 12 communities in four districts. With the active participation of community volunteers, village disaster management committees were formed in six communities, and volunteer action teams have been trained.

Priorities will be addressed through implementation of the following activities:

- Introducing school-based and community-based disaster preparedness and mitigation;
- Introducing community-based early warning systems;
- Establishing response mechanisms at the community, branch and national level;
- Strengthening logistics procedures and mechanisms; and,
- Setting up regional warehouses and disaster preparedness stocks at strategic locations.

The early warning project was initiated in three districts at risk of cyclone and/or tsunami at the beginning of 2008, and is scheduled to be implemented over three years. The Sri Lankan government's disaster management plan has identified SLRCS as a key partner in the dissemination of disaster warnings and this programme supports them in this role.

Construction work is ongoing on a regional warehouse for stock-piling goods for emergency response initiatives in Anuradhapura – a town in close proximity to the ongoing conflict in the north but also well located for central and coastal districts. Work is expected to be completed by May 2008.

Organizational development

Having undergone a comprehensive and consultative strategic planning process, the SLRCS has produced a new five-year strategic plan 2008-2012. The objective of the International Federation's organizational development programme is to ensure that SLRCS has the organizational structures, policies and procedures, capacities, skills, resources and shared values to improve the lives of the most vulnerable in Sri Lanka with the goal of becoming the leading self-reliant humanitarian service provider in Sri Lanka with high quality and accountable service delivery mechanisms and a very good public image. The project components that will be implemented to meet their objectives include:

- Development of SLRCS governance and management;
- Development of SLRCS systems, policies, strategies, guidelines and procedures;
- Development of the SLRCS volunteer and youth network and human resources;
- Development of branch and national headquarters by constructing buildings and providing hardware support;
- Development of SLRCS staff skills in the areas of finance and logistics and resource mobilization; and

- Improvement of internal and external linkages and partnerships

During the next three years (2008-2010) the organizational development programme will place more emphasis on local level capacity development in line with a plan to develop at least three strong local divisions in each branch, totalling 78 divisions throughout the country. Most of the training programmes will focus on division level capacity building and will cover project planning, leadership development, income generation, good governance and management, and monitoring/evaluation.

Humanitarian values and communications

Support provided through the International Federation's communications programme is focused on developing and maintaining high quality internal and external information sharing with various stakeholders including Movement partners, beneficiaries, donors and the government.

The joint communications strategy developed between the International Federation, the SLRCS and ICRC remains relevant and ensures a coherent and common approach to communications within the Movement. The strategy enables all Movement actors to balance their need for visibility and advocacy while continuing to maintain sound working relations with relevant authorities, ensuring unimpeded access to beneficiaries across the country. Although international media interest in the tsunami has diminished, it is vital that relations with the local media are well managed in order to safeguard the role and reputation of the SLRCS and the International Federation and its partners.

As a cross-cutting programme area, the promotion of humanitarian values is being integrated across SLRCS' core programming and the International Federation is providing technical input and guidance to this process through participation in a virtual policy committee.

Plans to conclude recovery phase

By the end of 2007 some partner national societies had completed their work and several more plan to phase out their operations in 2008 and 2009. To ensure that partners have an orderly and coordinated exit from Sri Lanka, during 2008 the International Federation has taken the lead role in establishing a joint working group to map out an exit strategy.. The working group will document the exit strategy by sector, and coordinate the different procedures for closure or handing over of projects. In addition to formal project completion and office closure aspects of exit planning, emphasis is being focused on monitoring and ensuring programme quality and accountability to beneficiaries, aiming to ensure that collective programme results are sustained in the future.

The SLRCS and International Federation have launched the [Sri Lanka Appeal 2008-2009](#) which builds on current needs and complements the ongoing programme activities in the core areas of the national society. This appeal sees a transition from tsunami relief and rehabilitation to more regular core area activities. The purpose of the planning and appeals system is to more clearly align the anticipated work and expected results of the International Federation to the resources sought, thereby strengthening the ability to promote and mobilize more resources to advance the goals of the International Federation's Global Agenda. A partnership meeting was held in January 2008, which will be followed up through a cooperation agreement strategy (CAS) process to ensure long-term support to SLRCS core area programming.

MALDIVES

SUMMARY	
REVISED BUDGET (2005-2010)	CHF 90,840,879

Operational context

In the immediate aftermath of the tsunami, the government of Maldives established a national disaster management centre to coordinate and deliver emergency relief and rehabilitation assistance to the worst-affected population, and in February 2005 issued a national recovery and reconstruction plan. The plan provided the

framework for partners to address needs in the different sectors, mainly assistance to internally displaced persons, temporary housing, housing infrastructure repair and reconstruction, and restoration of livelihoods.

In the absence of a Maldivian national society, the International Federation and its partners worked closely in partnership with the government and in consultation with other aid donors in project identification and implementation. The International Federation and six partner national societies with an in-country presence – American, Australian, British, Canadian, French and German Red Cross societies – selected projects representing about 30 percent of the requirements planned by the government.

International Federation activities have since focused on temporary housing for over 6,000 internally displaced people, construction of permanent housing, schools, community buildings, public utilities, sewerage and waste water disposal systems, supplementary water supply systems, distribution of domestic water tanks and rain water harvesting kits.

The opportunity to work in the Maldives established goodwill and better understanding about the humanitarian nature of the Movement and opened the way to support the formation of a national society. It is expected that formal recognition of the new national society by the government will be granted soon through a presidential decree that will also establish the legal base.

While implementation of the International Federation tsunami recovery activities will be completed by the end of 2008 – with minimal remainder work associated with construction warranty follow up and community resettlement support – the International Federation will continue implementing some core programmes in support of the new Maldivian national society.

Role of the International Federation country delegation

The Maldives delegation of the International Federation performs four key roles: coordination, implementation, service provision, and supporting the formation of a Maldivian national society.

Coordination

In the absence of a local national society, the International Federation takes the lead among the in-country Red Cross partners in relations with the government and other partners. In June 2006, the International Federation and the six partner national societies present in the Maldives (three – Australian, Canadian and German – have since left) agreed on a “Maldives Red Cross and Red Crescent Tsunami Operation In-Country Strategy: 2006-2008”. This country strategy has given a coherent and coordinated approach in addressing seven common strategic objectives. The collective expenditure among all partners as of September 2007 was an estimated CHF 127 million.

The International Federation continues to take the lead in arranging meetings at ministerial level on matters that need to be discussed with the government where partner national societies share similar concerns. This coordination is practised to reduce demands upon the capacity of the government, and to maintain a consistent approach. Within the Movement, close coordination is maintained with partner national societies involved in construction, to share information and to ensure that experiences of each partner can benefit others and vice versa.

Information sharing and communications are important parts of coordination. Besides celebrating successes and supporting sharing of lessons learned, the International Federation and partner national societies’ information teams continue to work closely to refine communications to meet all partner needs, as well as helping to build the foundations for the emerging Maldivian Red Crescent society.

With many recovery activities expected to be completed by the end of this year, the International Federation is working closely in coordinating with partner national societies in the Maldives for sustainability, transition and exit strategies so as to encourage appropriately managed exits.

Implementation

At the early stage of the recovery effort, the International Federation was requested by the government of Maldives to assist in provision of temporary shelter for internally displaced persons. Later, when implementation of reconstruction projects began in earnest on host islands to accommodate internally displaced persons, the International Federation initiated a consultation process with the government and internally displaced persons community to increase programme ownership and strengthen stakeholder relationships.

While construction of 169 houses on three islands has been completed, work on 562 units in a new settlement island of Dhuvafaaru is still ongoing. The construction and water and sanitation teams of the Maldives delegation continue working closely on the remaining part of the projects.

In addition to reconstruction, the International Federation continues to support the government on disaster management policy matters – mostly in support of the national disaster management centre. It is also delivering on the International Federation's Global Agenda goals through programmes in disaster preparedness, health promotion, building local capacities, and promotion of the Red Cross Red Crescent's principles and values- [Maldives Appeal 2008-2009](#).

Service provision

The International Federation provides IT support to partner national societies with a presence in the Maldives. The finance and administration department also works closely with similar departments of the partner national societies to have consistency in hiring of national staff.

Formation of a national society

The tsunami recovery programmes provided an opportunity for the International Federation to work in the Maldives, thus establishing goodwill and better understanding about its humanitarian nature. This opened the way to support the formation of a Maldivian national society.

Following finalization of the rules of procedure and submission of the final version of statutes to the attorney general's office, it is expected that formal recognition of the new national society by the government will be granted soon through a presidential decree. After formal recognition and, consequently, establishment of the legal base for the Maldivian Red Crescent, the new society will organize its first general assembly.

Achievements to date

In the immediate aftermath of the tsunami, temporary shelter needs were fully addressed, with particular attention to the protection of internally displaced persons. A beneficiary consultation process was initiated by the International Federation and has continued on five islands hosting internally displaced persons, to increase programme ownership and strengthen stakeholder relationships.

Some significant progress has been made in the recovery programmes. Completed houses have been handed over to beneficiaries, rainwater harvesting kits have been distributed to 79 islands, installation of supplementary water supply systems has been completed, and sewerage collection and waste water disposal systems are now complete.

In Dhuvafaaru Island – which is the International Federation's biggest construction project in the Maldives – considerable progress has been made in the construction of 562³ houses, one pre-school, one primary school, one secondary school, auditorium, electricity distribution network and an administrative complex. Also part of the project are a sports ground, roads, and a power station. At the present rate of progress, the programme will be completed in the third quarter of 2008.

As part of the International Federation's effort to build disaster response capacities at the local level, island disaster management committees and related task forces have been established in 11 islands. The International Federation collaboration with the national disaster management centre in relation to guidelines for the

³ Beneficiaries were selected according to Red Cross Red Crescent vulnerability criteria, and out of a total of 600 houses, the International Federation accepted to fund 562 houses while the government of Maldives funded 38 houses.

establishment and operation of these committees and associated island task forces continues. International Federation-trained community volunteers have conducted and continue to conduct dengue fever / chikungunya awareness and prevention campaigns. Curricula for island-level community-based disaster preparedness and vulnerability capacity assessments training have been developed, successfully introduced, and community awareness raising training conducted. Development of standard first aid training curricula, modules, guidance packs and materials has been completed and submitted to be approved by the relevant government department.

As mentioned earlier, the tsunami recovery programmes provided an opportunity for the Movement to work in the Maldives, initiating the formation of a Maldivian national society. Since September 2005, the Maldivian Red Crescent formation process has been assessed twice by the International Federation-ICRC joint assessment. Recommendations from all stakeholders have been integrated and recently the final statutes and rules of procedures were submitted to the attorney general's office. It is expected that formal recognition of the new national society by the government will be granted soon through a presidential decree. After formal recognition and, consequently, establishment of the legal base for the Maldivian Red Crescent, the new society will organize its first general assembly.

Priority programmes

Shelter/housing

The majority of reconstruction work has been and is being undertaken on host islands to accommodate people whose houses were completely destroyed or who voluntarily relocated from their high-risk and badly affected island communities. The International Federation commitment was to assist with the construction of houses, community infrastructure and facilities: 562 houses, an administration building, school buildings, and utilities such as sewer system, water supply and electricity network on Dhuvaafaru Island; 121 houses (12 funded by the government) on Kudahuvadhoo Island; 14 houses on Maafushi Island; and 46 houses on Guraidhoo Island, including an accommodation block of homes for people with special needs. Housing specifications were established by the government.

The 14 houses on Maafushi Island and 46 houses on Guraidhoo Island have been completed and handed over to beneficiary families. The project included an accommodation block (with 32 person capacity) to house people with special needs on Guraidhoo. In Kudahuvadhoo, 109 houses have been completed and handed over to beneficiary families.

The remaining construction work is on Dhuvaafaru Island, which is the International Federation's biggest construction project in the Maldives. Construction of 562 houses, one pre-school, one primary school, one secondary school, auditorium, electricity distribution network, an administrative complex, a sports ground, roads, and a power station is in progress and will likely be completed in the third quarter of 2008.

Construction in the Maldives is logistically challenging as all building materials must be imported to the country and then transported from the capital, Male', to small islands where transport, harbour access and landing facilities are limited. This drives up the cost of building and presents challenges in meeting completion dates; extensions of time are granted to contractors.

Water and sanitation

Based on the request of the government in line with its national recovery and reconstruction plan, the International Federation committed to restore and improve rainwater harvesting systems by distributing 15,496 rainwater harvesting kits to 79 worst-affected islands, providing supplementary water supply systems (reverse osmosis units with distribution systems to community tap stands) on 15 islands, constructing community sewer systems (on Guraidhoo, Maafushi, Kudahuvadhoo and Laamu Gan islands) which will connect household septic tanks to wastewater collection and distribution systems discharging in the deep sea, and constructing community infrastructure on Dhuvaafaru Island (a community sewer system, household and community rainwater storage, a solar power project, and an island-based waste management centre).

The supplementary water supply system in Maamendhoo Island has been handed over to the government to complete due to vandalism by the community. Major construction works on the Guraidhoo and Maafushi sewerage

collection and waste water disposal systems are complete and have been handed over in the first quarter of 2008 while final work is also ongoing on the Kudahuvadhoo system. The sewer system in the new settlement in Laamu Gan is operational.

The International Federation's water and sanitation projects in the Maldives are being implemented alongside construction projects with the aim of providing safer water supply and improved sanitation conditions. At the same time, the programme is training community volunteers to maintain these water and sanitation systems over the long term and is providing them with essential equipment – tractors and trailers for de-sludging septic tanks.

Disaster management

The main natural hazard that faces the Maldives is sea swells that cause severe flooding on account of the low lying nature of the country's vastly scattered islands, with the average elevation being 1.8 metres above sea level. The threats associated with climate change, global warming and sea level rise are therefore very real for the Maldivian people. While health standards are generally good, based on Millennium Development Goals indicators, the problems of controlling and preventing dengue fever and chikungunya – which are the main health threats in the Maldives – point to the need for strong community health approaches.

Given the above-mentioned vulnerabilities and structural constraints, an integrated approach of risk reduction and health awareness is vital in the Maldives. The International Federation's integrated disaster management and health programme aims at ensuring that target island communities are organized, trained and prepared to respond to disaster situations through community initiatives linked to atoll and national level disaster management networks, communities and schools are aware of disaster and health related risks, and there are increased skills and capacities at different levels for managing disaster and health risks.

In future, health and care could be expected to become a priority separate programming area for the Maldivian Red Crescent – once it becomes established – and the International Federation would then help resource it.

Organizational development

As mentioned before, the process of forming the Maldivian Red Crescent is on track and has seen some remarkable progress. The organizational development programme – with support from the information and humanitarian values programme, primarily with a view to enlist public support and involvement in the national society and its activities – continues to provide support to the process and to coordinate actions of all partners involved in the process. The ultimate aim is to assist the nascent Maldivian Red Crescent to attain the ten conditions of recognition and to achieve both recognition by the ICRC and admission to the International Federation by the end of 2009.

Once the national society is formed, it will need substantial and quality financial and technical support from partner national societies in order to put in place proper administrative and organizational structures. Activities, programmes and service delivery of the new national society will be launched simultaneously and support by the Movement will be of paramount importance in this regard. This conjunction of efforts and support should, hopefully, lead to the creation of a healthy and performing national society.

Humanitarian values

During the process of establishing a national society, dissemination of humanitarian values and messages on the role the Red Cross Red Crescent plays a significant role. A humanitarian values programme was developed by the International Federation delegation and will continue being implemented with the new national society.

A Maldivian Red Crescent communications working plan – which will later translate into a communications strategy – has been formulated with the objective to make known to public authorities, opinion makers and the general public the relevance of the Red Cross Red Crescent, and specifically Maldivian Red Crescent, so as to gain positive support from them for the purpose of strengthening the national society. The plan stresses on sharing information on 'who we really are', 'where we really work' and 'how we really work' under the premise that knowledge about the Red Cross Red Crescent is scanty. The aim is to ensure that the Movement's principles and values are entrenched from the inception of a Maldivian national society, and that the Society is well known throughout the country as well as beyond its borders.

The information and humanitarian values programme will also maintain a cohesive and coherent approach among International Federation programmes and partner national societies working in the tsunami recovery efforts. The programme will not only create awareness, but also clarify misconceptions regarding Red Cross and Red Crescent principles, values and mandate in the country, through development of information materials and joint messages with Movement partners. Additionally, the programme will ensure that reporting requirements agreed with donors and partners are met by coordinating and facilitating production of narrative reports.

THAILAND

SUMMARY	
REVISED BUDGET (2005–2010)	CHF 6,546,639

Background/ Operational context

Thailand has been gripped by political instability during 2006 and 2007. In September 2006 a bloodless military coup ended civilian rule. Only in December 2007 democratic elections were held and a new government was installed in January 2008. A high oil price and political uncertainty have slowed economic growth. The unrest in the south of the country has worsened, with violent incidents a daily occurrence.

Role of the Red Cross Red Crescent

During 2007, the International Federation office in Phuket continued to lead the coordination of support from partner national societies to the Thai Red Cross Society (TRCS). At end December 2007, the office was relocated to the International Federation regional office in Bangkok.

During 2006 and 2007, relations between the national societies in the country strengthened as did their respective partnerships with the TRCS. The tsunami has led to a much closer collaboration between the TRCS and other partner national societies. The TRCS (including chapter representatives) firmly leads coordination and technical meetings. It has also expressed a strong preference for all partners to work through the International Federation coordination mechanism. As of September 2007, collective bilateral and multilateral spending totalled approximately CHF 47 million.

Strong partnerships, established in early 2006 in close cooperation with the TRCS, continue to pay dividends in effective and coordinated tsunami recovery programming. Good relations exist with different ministries, UN agencies and disaster management institutions (e.g. Asian Disaster Preparedness Center and National Disaster Warning Center), actively collaborating through programme implementation.

The International Federation handed over to the American Red Cross the programme implementation of all the programmes in the six tsunami affected provinces, effective from the beginning of 2008. In 2008 the International Federation will play a coordination role between the partner national societies and TRCS, and the traditional role of supporting the national society in disaster management and organizational development in regions outside the tsunami affected areas.

At the request of TRCS, three key areas of support will be provided multilaterally through the International Federation in 2008 and 2009. These are:

- Organizational development: to help strengthen TRCS middle management in delivery on its strategic plans, and address identified issues arising out of the tsunami recovery operation;
- Disaster management: to help strengthen the institutional capacity of TRCS to respond effectively to disasters and support the preparedness of flood-prone communities, building on and replicating the community-based disaster preparedness models developed in the tsunami operation;
- Coordination: Continuation of the current International Federation role in coordinating efforts of partner national societies in support of the TRCS.

Achievements and priority programmes

Health and Care

The International Federation has supported the development of the 2008-2010 TRCS community-based health plans. On-going tsunami recovery efforts in the health and care sector are being carried out with support from partner national societies and cover four main areas:

Health and care infrastructure including emergency medical response system: Strengthening the capacity of emergency medical response system both locally and at national headquarters by providing medical and/or surgical equipment to affected health facilities, including hospital renovation. In April 2007 the upgrading of nine health facilities in Phang Nga province was completed. Training and other technical support continues.

Blood services: Strengthening blood donor recruitment in the six tsunami-affected provinces and setting up a new IT system of the national blood centre of Thailand. With support from partner national societies, the TRCS's national blood centre (NBC) is setting up a new IT system for blood transfusion services country-wide and the building of a regional blood centre in Phuket and constructing the regional blood service model in six provinces is in progress. A workshop on recruiting voluntary blood donors was held in October for blood coordinators and provincial blood bank staff to help plan for 2008. In 2007, the programme has shown an average 20 percent increase in the number of blood donations in the six provinces. The local blood bank staff is satisfied with the programme as it enables them to concentrate on clinical work and leave the recruitment of donors to Red Cross chapters.

Community health - psychological support, basic health care services and first aid: These initiatives target community-based primary health care issues and strengthen capacity of the communities to help themselves by developing a network of volunteers. The design for the community-based health project was built as a continuation of the psychological support services project and basic health care project implemented by the TRCS College of Nursing last year. The main objectives of the project, supported by the International Federation and partner national societies, are to integrate the physical and psychological health services into one holistic service, and to adopt a more community-based approach. The TRCS College of Nursing, with the participation of other TRCS bureaus, has been reviewing the existing training curricula and the MoPH's training curriculum for village health volunteers, to develop new community-based health curriculum and manuals for trainers and volunteers. The Nursing College, with cooperation from Songkhlanakharin University and Songkhla Nursing College, has recruited 150 local health personnel to be trained as Red Cross health trainers in December 2007.

Water and sanitation: a) rehabilitation of water systems and increasing sanitation specifically in health care facilities and schools; b) strengthening the ability to deploy an emergency response water and sanitation unit from headquarters during future disasters. In this reporting period, the International Federation and TRCS continued to support the water and sanitation systems provided for 15 affected schools since 2006. The participatory hygiene and sanitation transformation (PHAST) methodology was introduced to these 15 and another four nearby schools. Staff, teachers and student representatives participated in the training, and became core implementers for training other school teachers, staff, and students in their own schools.

The hygiene and sanitation promotion campaign continued at these schools, with the health and care team undertaking regular monitoring, and project evaluation in June. Awards for the three schools showing the most improvement in hygiene and sanitation standards are to be made during "World Toilet Week" in late November. The International Federation has also provided technical guidance to the TRCS in planning and implementing the CBH and the water and sanitation projects.

Disaster management

The disaster management programme focuses on improving the capacity of vulnerable communities as well as the TRCS itself to prepare for, cope with and respond to future disasters. Key partners involved in the disaster management programme led by the International Federation are the TRCS as the overall project implementers, and the national societies of USA, Finland, Norway and Sweden.

Community preparedness: Community-based disaster risk reduction (CBDRR) initiatives continue to strengthen tsunami-affected communities. Activities were implemented in 13 targeted communities with an aim to establish community mobilizing for better disaster preparedness. The project promotes active participation from community members and local stakeholders through developing their own counter-disaster plans and disaster risk reduction activities at household and community level. Showcasing the success of this initiative, the Tambon sub-district Administrative Organization (TAO) in Sukorn Island has incorporated the community counter-disaster plans developed in this CBDRR programme into TAO's action plan.

For 2008, the CBDRR programme will focus its intervention in flood-prone communities as flood disasters are large in magnitude and occur frequently. Planning will be implemented through local Red Cross health stations aiming to respond to needs of the vulnerable in flood-risk areas.

As a part of the awareness programme on CBDRR, 472 community leaders in Trang, Ranong and Satun provinces participated in a two-day community-based disaster preparedness sensitization programme. Overall, the programme reached 596 people. Simulation and tabletop exercises were conducted. Among key actors collaborating in evacuation drills was the provincial office of disaster prevention and mitigation. This awareness programme aims to encourage potential community leaders to initiate further risk reduction activities within their own communities.

In Thailand the tsunami recovery programme participated in the Three Year Tsunami Commemoration Day on 26 December 2007 in Phuket. Cooperation in organizing included the Phuket province, the department of disaster prevention and mitigation, local stakeholders and the TRCS. In the event, awards were presented to students and schools who won the drawing contest campaign in the six tsunami-affected provinces.

Institutional Preparedness: Between November 2007 and March 2008 the procurement for communication linkages with the disaster operations centre at national headquarters was completed. The system is to be installed and operational by April 2008. A mobile communication vehicle will also be ready to operate by April 2008. Training sessions on communication systems will be provided for local officers and volunteers to ensure smooth operation.

For staff capacity building, several training programmes were conducted in November and December 2007 (including basic knowledge on disaster management, CBDRR, training of trainers on CBDRR and logistics management). Some 183 TRCS staff, members and volunteers were trained in these two months. In 2007, there were 4,966 TRCS staff, members and volunteers at all levels trained through the International Federation's disaster management programme.

In 2008, the TRCS is focusing on developing disaster response capacities through upgrading relief warehouses of the five health stations which serve as frontline of TRCS relief and community health bureau during emergency responses. The project location has been selected to cover nationwide, the northern, northeast, west, and southern region. The objective is to build up the efficiency and effectiveness of emergency responses.

In addition, a Sphere manual in the Thai language has been developed and published for TRCS and related disaster management agencies to promote wider knowledge on Sphere standards.

Livelihoods

The International Federation's livelihood recovery effort has been built around restoring household income and replacing asset levels to pre-tsunami levels, and diversifying household income sources against future income shocks. Partner national society projects have aimed to provide beneficiaries a new way of making a living through provision of land for cultivation, construction of fish-landing sites, training in eco-tourism, and sponsorship of youth to further and complete university studies, among other initiatives.

Organizational development

The International Federation's organizational development programme component has overseen support to first aid and youth operations, chapter development and volunteer management. Technical assistance and advice on the implementation of first aid training project activities have been shared in consultation with the TRCS youth

bureau. The International Federation offered its experience on volunteer management from other countries to the new volunteer manual draft. From its work with chapters, the organizational development team helped develop and strengthen the cooperation between the management and their members.

The International Federation has provided financial and technical support to the TRCS personnel bureau, and strategy and planning bureau to help implement strategic planning and policy decisions, and the capacity development of middle management in monitoring and evaluation (M&E) skills. Measurements for coaching and M&E have been put in place. Leadership training courses have been conducted for middle management levels 5-9; the existing training curriculum and teaching tools have been reviewed and developed. All existing strategies and plans will be reviewed and integrated into action plans for all bureaus.

The issue of chapter development and volunteer management will be a programme priority in the coming year. Most projects have trained hundreds of volunteers and more are expected but there has been no proper database or management system established, and they are not perceived as a single resource for the whole Society to mobilize when needed. The plan to create the volunteer management software was planned for completion by end 2007 but progress has been slow and this work continues into 2008.

There is still much to do in the area of volunteer management at chapter level also. A volunteer manual has been drafted and the bureaus involved in volunteering have participated in the working groups. The manual will provide basic volunteer management guidelines, including definitions of volunteers, members, committees, how to recruit and train, and to identify systems for recognition and reward.

The TRCS youth bureau has been able to expand the networking with their local partners to organize a first aid youth project in the six affected provinces. Youths and trainers, mostly students and teachers at non-formal education centres, are trained in first aid skills. The volunteers learn skills such as cardio pulmonary resuscitation techniques and other first aid skills, potentially useful in their communities at times of emergency.

4. LESSER- AFFECTED COUNTRIES

Myanmar

Background/Operational Context

While Myanmar suffered comparatively less impact from the tsunami, the overall situation in the country remains challenging from the loss of life, homes and livelihoods. The existing sanctions against the country by the European Union and the United States together with the continuous border crossings into neighbouring Thailand have also exacerbated circumstances. The Myanmar Red Cross Society (MRCS), however, has continued with recovery and capacity building activities through the tsunami appeal. Shelter, food, water and sanitation needs of the tsunami-affected have been met as well as fishing boats and nets for livelihood recovery, fresh water transport boats, the construction of a new school building and the completion of a sea wall on the island of Kaing Thoung.

The MRCS has been able to strategize its planning under the tsunami operation to incorporate both recovery and capacity building. The national society has also emphasized community-based programming in disaster preparedness and response, and health care; and thereby, been able to address such issues, including avian influenza. Funding of the tsunami appeal, with donors agreement, will be subsumed into the biennial [Myanmar Appeal 2008-2009](#), thereby broadening the areas of programming for the national society as tsunami operations come to a gradual close.

India

Background/Operational Context

India's southern coastal states were severely affected by the tsunami, leaving over 10,000 dead nationwide, more than 5,000 missing and thousands destitute and homeless. Hardest hit were the fishing communities with the loss of both property and livelihoods. The Indian Red Cross Society (IRCS) provided disaster relief to the most

affected communities during the emergency phase and continues to work with its district and state branches, the International Federation, and central and local government to facilitate recovery.

Disaster management

The Indian Red Cross Society is replenishing disaster preparedness stocks for its regional and national warehouses. The majority of the remaining tsunami funds allocated for India will be used for the procurement of tents, and a small amount for the inspection of plastic sheeting stocks and for operational management costs. It is anticipated that all remaining funds allocated to India will be used by the end of 2008.

Bangladesh

Background/Operational Context

Bangladesh was relatively untouched by the tsunami despite tremors throughout the country. Despite this comparative escape from the earthquake and subsequent tsunami, an ongoing need exists for educating the public on threats posed by disasters such as tsunamis and cyclones. As such, the Bangladesh Red Crescent Society (BDRCS) continues to focus on strengthening its branches on cyclone and warning activities; upgrading the cyclone preparedness programme (CPP) early warning system; supporting branch and volunteer development along Bangladesh's coast in reducing vulnerability and increasing capacity.

Disaster management

The CPP has initiated better preparedness within high-risk communities in 11 cyclone-prone districts and has been successful in reaching large numbers of the most vulnerable around the coastal belt areas of Bangladesh. It has created awareness and empowered communities to be better prepared in responding and coping with disasters. The focus of BDRCS now lies in extending and implementing community-based disaster management on cyclone and tsunami awareness through its existing CPP to all coastal districts. Plans for 2008 include the maintenance and renovation of at least 40 cyclone shelters, increasing emergency buffer stock, the procurement of equipment used in early warning, search and rescue, monitoring systems.

Seychelles

Background/Operational Context

Seychelles Red Cross Society has a good volunteer base which has been effective in distribution and follow-up visits to the affected population. As an active participant of the national disaster preparedness committee, the national society has been at the forefront in development of the national disaster plan in partnership with the government. A medical disaster team, comprising paramedics, nurses and doctors was trained in health and safety emergencies as well as trauma care. The national society has also set up a water rescue team which will serve communities in particular, during holidays and events; to ensure sustainability, this team is also equipped with life saving gear which includes two rescue boats. Interest in the Seychelles as a disaster prone region has led to an increase in disaster preparedness stock procured by Nairobi regional logistics unit.

Disaster management

The implementation of activities has however been hampered by some internal issues which has led to under-spending. Most of the funds for the construction of new headquarters and warehouse on land pledged by the government following the tsunami have not been spent. The delays in recruiting the secretary general who has the responsibility of overseeing the project implementation, means construction has been slow. In 2008, the national society will continue to focus on increasing its disaster preparedness capacity and becoming more active in Seychelles by working with the government and local actors. Plans are also in place for disaster preparedness training for the increased volunteer base, as well as capacity building for staff and volunteers.

Somalia

Background/Operational Context

In Somalia, partnerships with operational organizations (such as UN agencies, and local and international NGOs) during the emergency phase were essential in the coordination of relief aid. In addition to provision of health care services, in which SRCS has long-standing experience in Somalia, capacity building of the national society to

prepare and respond to disasters was emphasized in the post-emergency phase. This included conducting vulnerability and capacity assessments (VCAs) in selected branches, training staff and volunteers in disaster management, and revitalizing the community-based first aid (CBFA) project. Formation of disaster response teams is planned to take place in 2008 at national level as well as at other selected branches. Tsunami programme implementation has been affected by insecurity and political unrest in the programme area.

Health and disaster management

In 2008 support to the network of mother and child health clinics/outpatient department clinics and Nugal general hospital in Garowe and the rehabilitation of clinics and hospital facilities will continue. SRCS health staff and volunteers will be provided with more training to develop and strengthen their capacity while VCA training and full exercises in the remaining SRCS branches are expected. Water and sanitation projects are expected to be implemented in Puntland. To further increase disaster preparedness capacities of the national society, emergency response team (ERT) training and the formation of response teams at the national level and in selected branches are also planned. The CBFA in action programme will be expanded with the procurement of equipment and information, education and communication (IEC) materials for action teams under this programme, and disaster preparedness training for staff and volunteers.

5. REGIONAL AND GENEVA SECRETARIAT SUPPORT

Recovery focused activities such as housing and hospital construction and large scale water and sanitation infrastructure rehabilitation remain centrally managed by the tsunami unit based in Geneva in order to ensure consistency, coherence and a single focal point for this large operation. However, with the formation of the Asia Pacific zone office, based in Kuala Lumpur, the national societies in the priority tsunami affected countries also benefit from the zone and participate in initiatives organized in the four core areas of health, disaster management, organizational development and humanitarian values. As far as practical, activities in these four core areas are being mainstreamed back into the permanent secretariat structures and the affected national societies can begin to transition their focus back to carrying out core activities to non-tsunami affected populations..

Though a high level of authority is devolved to the delegations working in each country, the tsunami unit provides overall leadership and coordination, represents the International Federation vis-à-vis other actors at the global level and gives the technical support that cannot be offered by the Asia Pacific zone office.

The tsunami unit is headed by the special representative, who reports to the secretary general. Within the region, the tsunami unit is supported by a financial advisor, legal delegate, a TRIAMS (Tsunami Recovery Impact Assessment Monitoring System) delegate and a regional water and sanitation delegate, based in the zone offices in Kuala Lumpur and Bangkok. Furthermore, a quality and accountability advisor has been appointed in early 2008 to lead processes, including development of exit or transition strategies and to capture lessons learned. The placement of these advisors in the region helps to share experiences and ensure good practices across the countries. The operation also receives significant and critical guidance and support from the zone planning, monitoring, evaluation, and reporting (PMER), finance and logistics units. Further essential support to the field operation is provided by the logistics, human resources, and communications departments in Geneva.

The International Federation, in partnership with the World Health Organization and United Nations Development Programme (UNDP), maintains a responsibility to support further development of the TRIAMS project. The aim is to support governments and other stakeholders in managing data collection from affected areas, analyse the impact of tsunami recovery efforts and use this information in adapting plans to address the emerging needs. This data needs to be gathered at the lowest administrative levels in order to enhance its value as a planning tool. While continuing support is being given to the governments concerned to strengthen their data collection and analytical tools, UNDP is leading a process to learn from the experience and develop more generic tools for future recovery operations.

The Indian Ocean coastal region is exposed to many risks and natural hazards, such as earthquakes, drought, floods, tropical depression/storms, cyclones (south of the equator), volcanoes and tsunamis. Risk reduction activities will increase resilience and reduce the impact of these hazards on vulnerable communities. As part of the

efforts to strengthen at country level, resources in the Asia Pacific zone office will be supported through the tsunami operation.

At this point of the operation - when the half way point of the tsunami recovery operation has been passed and the period is being reached for the closure and handover of certain programmes - special attention and regional support is being given to collective exit and transition planning among the Movement partners. This planning requires good coordination between the partners as well as close communication with the communities. The aim is to ensure that the programme results are sustainable and will be maintained even when the direct assistance has finished. Equally important is that longer term capacities and skills are built in the host national societies as well as in the communities.

The International Federation needs to encourage reviews and evaluations of a cross section of programmes, enhance further coherence of approaches and record the lessons learned. These need to be shared and the lessons learned need to be institutionalised across the four identified priority countries, as well as with the International Federation in Geneva, partner national societies and other stakeholders. Tsunami operation-wide initiatives are being taken in this regard.

The International Federation also issues [regular progress reports](#) which include operations updates on multilateral programme implementation, quarterly fact sheets and the Federation-wide reports which reflect the collective efforts and spending among the International Federation and its partners working in the tsunami affected countries,. These will be available on the website throughout 2008.

How we work

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

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

Global Agenda Goals:

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

Contact information

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EMERGENCY & RECOVERY APPEAL

All Values in CHF

Years 2005 & 2006 EXPENDITURE

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	27,051,362	843,398	9,180,617	1,040,985		937,846	323,253				9,671,406	173,081	329,004				
Emergency Relief / Disaster Mgmt.	159,697,610	483,320	97,811,217	2,993,770	109,855	993,930	413,833	576,312	3,429,480	4,551,772	39,225,204	4,368,967	407,849	158,352		1,784,920	
Recovery	176,792,891		140,777,511	34,209		717,865				20,831,338	14,431,968						
Organizational Development	6,911,090	154,972	2,328,570	632,785		391,850	396,636			2,171,237	277,185			557,855			
Humanitarian Values	1,049,764		516,910	26,970			41,250			271,635	143,309	49,690					
Coordination & Implementation	40,798,646	461,611	13,546,809	384,652		359,833	134,686			10,487,549	1,519,949	607,821			11,984,709	1,311,027	
TOTAL 2005 & 2006	412,301,363	1,943,301	264,161,634	5,113,371	109,855	3,401,297	1,309,658	576,312	3,429,480	77,538,735	32,984,445	5,199,559	736,853	716,207	11,984,709	1,784,920	1,311,027

Year 2007 EXPENDITURE

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	16,935,601	101,070	4,424,317	957,556		320,871				2,394,238	8,525,937	74,902	136,710				
Emergency Relief / Disaster Mgmt.	8,442,973	21,390	2,874,937	563,917		665,898	139,096	227,387	666,621	1,335,349	1,677,811	144,848	95,938	29,781			
Recovery	32,474,374		1,927,028	38,923						14,052,787	16,455,636						
Organizational Development	3,669,813	48,128	1,093,204	741,600		849,219	33,198			637,707	207,239			59,518			
Humanitarian Values	199,834		41,787	37,503						10,487,549	120,469	75					
Coordination & Implementation	14,702,762	156,409	5,778,565	294,753		297,099				4,305,949	784,590	105			2,597,433	487,859	
TOTAL 2007	76,425,357	326,997	16,139,838	2,634,252	-	2,133,087	172,294	227,387	666,621	22,726,030	27,771,682	219,930	232,648	89,299	2,597,433	-	487,859

2008-2010 BUDGET

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	61,281,243		5,062,368	33,426						47,853,000	7,693,140		639,309				
Emergency Relief / Disaster Mgmt.	22,460,127		8,476,470			235,036	106,500	178,580	4,494,418	4,755,000	1,745,885	5,870	1,713,328	749,040			
Recovery	81,770,999		266,951	50,381						63,768,000	17,685,667						
Organizational Development	6,449,370		3,618,196			556,569				1,136,000	825,500			313,105			
Humanitarian Values	651,361		294,361								357,000						
Coordination & Implementation	29,996,475		11,549,865			220,650				11,777,000	1,777,560				3,500,000	1,171,400	
TOTAL 2008-2010	202,609,575	-	29,268,211	83,807	-	1,012,255	106,500	178,580	4,494,418	129,289,000	30,084,752	5,870	2,352,637	1,062,145	3,500,000	-	1,171,400

TOTAL APPEAL 2005-2010	691,336,295	2,270,298	309,569,683	7,831,430	109,855	6,546,639	1,588,452	982,279	8,590,519	229,553,765	90,840,879	5,425,359	3,322,138	1,867,651	18,082,142	1,784,920	2,970,286
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FORECAST 2005-2010 VALUES

Region		South East Asia					South Asia					East Africa			Global		
Country	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Restocking	KL Service Centre
Health & Care	105,268,206	944,468	18,667,302	2,031,967		1,258,717	323,253			54,799,010	25,890,483	247,983	1,105,023				
Emergency Relief / Disaster Mgmt.	190,600,710	504,710	109,162,624	3,557,687	109,855	1,894,837	659,429	982,279	8,590,519	45,315,553	10,364,324	4,519,685	2,217,115	937,173		1,784,920	
Recovery	291,038,264		142,971,490	123,513		717,865				98,652,125	48,573,271						
Organizational Development	17,030,273	203,100	7,039,970	1,374,385		1,797,638	429,834			3,944,944	1,309,924			930,478			
Humanitarian Values	1,900,959		853,058	64,473			41,250			271,635	620,778	49,765					
Coordination & Implementation	85,497,883	618,020	30,875,239	679,405		877,582	134,686			26,570,498	4,082,099	607,926			18,082,142	2,970,286	
TOTAL APPEAL 2005-2010	691,336,295	2,270,298	309,569,683	7,831,430	109,855	6,546,639	1,588,452	982,279	8,590,519	229,553,765	90,840,879	5,425,359	3,322,138	1,867,651	18,082,142	1,784,920	2,970,286

EXPENDITURE BY REGION & COUNTRY PER ACCOUNT GROUP																		
PERIOD : DECEMBER 2004 - DECEMBER 2007																		
REGION	TOTAL	SOUTH EAST ASIA					SOUTH ASIA					EAST AFRICA			GLOBAL			
COUNTRY	APPEAL	S.EAST ASIA REG	INDONESIA	MYANMAR	MALAYSIA	THAILAND	SOUTH ASIA REG	BANGLADESH	INDIA	SRI LANKA	MALDIVES	EAST AFRICA REG	SOMALIA	SEYCHELLES	GENEVA	KUALA LUMPUR	TRANS REGIONAL	
Shelter - Relief	15,573,595	1,866	12,833,874	132,801				2,197		2,495,061	66,727	4,819	3,520	32,721				
Shelter - Transitional	1,185,472		1,051,158							134,314								
Construction - Housing	40,510,626									15,822,912	24,687,713							
Construction - Facilities/Infrastruc	1,263,575									1,263,575								
Construction Materials	109,793,831		101,570,516	36,304		82,833		5,126	0	508	8,067,482	31,064						
Clothing & Textiles	9,890,822	6,801	4,276,196	401,239				139,874	801,604	3,616,951	283,965	363,960		231				
Food	17,437,617		17,417,360	1,864						18,326								
Seeds/Plants	23,312		3			19,574				3,735								
Water & Sanitation	24,148,102	62	4,940,013	33,422		283,849			955	2,706,637	16,159,516	9,991	13,658					
Medical & First Aid	6,855,918	842	4,866,832	143,760		54,810		13,821	425,792	850,881	252,446	23,887	222,840					
Teaching Materials	630,372		314,256	232,474						83,642	0							
Utensils & Tools	8,493,727		4,249,243	474,583		496,480			0	3,052,407	59,264	160,971				779		
Other Supplies & Services	47,080,414		28,164,941	59,710		29,942		39,737	2,418,406	15,979,805	385,450		490				300	
Supplies	282,887,382	9,571	179,684,392	1,516,157		967,556		200,755	3,646,757	46,028,753	49,962,563	594,691	240,532	35,356			300	
Land & Buildings	3,879,355		3,500,010	291,732		1,329				32,422							53,863	
Vehicles	3,568,777		2,509,151	32,664		155,786		50,237		693,480	81,846		45,614	0				
Computers & Telecom	3,888,636	49,572	1,976,604	67,496		135,905	22,286	37,696	2,364	1,022,887	104,998	222,264	12,452	1,839	116,747	79,649	35,798	
Office/Household Furniture & Equipm.	2,050,393	6,202	339,679	40,419		36,729	1,268	6,640		1,048,547	508,790	13,602	0	4,606	10,129	17,640	16,134	
Medical Equipment	23,619		1,068	22,551														
Others Machinery & Equipment	1,353,605		1,321,132	0		22,283		7,540	284		0	1,945				421		
Land, vehicles & equipment	14,764,386	55,774	9,647,644	432,310		374,643	23,553	102,121	2,648	2,797,337	695,634	237,811	58,066	6,445	126,876	97,211	105,794	
Storage	5,168,881	7,965	4,287,732	34,628		320		2,461	26,992	718,422	1,546	59,140	3,653	284	464	1,092	24,181	
Distribution & Monitoring	36,684,976	198	26,464,970	1,498,233		6,168		3,050	813	7,670,483	926,063	31,580	47,282	11,039	6,776	169	18,153	
Transport & Vehicle Costs	10,416,855	12,006	7,503,582	50,927		125,142	9,737	31,611	2,978	1,932,493	510,319	120,122	62,121	40,857	1,369		872	
Transport & Storage	52,270,712	20,169	38,256,285	1,583,788		131,630	9,737	37,125	30,783	10,321,398	1,437,927	226,544	97,360	52,179	8,608	13,972	43,207	
International Staff Payroll Benefits	48,277,840	784,306	16,873,131	1,752,318	125	231,122	825,497	212,940	56,374	12,414,691	3,950,392	923,354	2,252	96,432	8,443,098	956,089	755,718	
Regionally Deployed Staff	197,168	79,551	25,673	0		0	185			44,362	27,163	2,519		576			17,140	
National Staff	13,477,779	225,758	8,745,607	105,393	587	486,918	55,457	19,616	25,116	2,718,003	395,438	279,528	61,266	33,178	16,210	208,278	101,432	
National Society Staff	3,670,961	25,072	1,901,410	408,792		139,152	26,045	3,970	4,750	927,100	15,869	47,924	116,531	53,826	0	502		
Consultants	3,471,620	107,824	616,579	11,963		84,531	88,744	5,626		380,587	118,082	14,016	8,537	4,972	1,677,023	30,375	322,760	
Personnel	69,095,367	1,222,511	28,162,408	2,278,467	712	941,723	995,927	236,535	91,866	16,484,743	4,506,944	1,267,341	188,581	188,985	10,136,330	1,195,244	1,197,050	
Workshops & Training	5,720,799	264,177	1,782,775	617,148		738,483	190,221	60,229	917	762,387	79,161	498,853	250,996	36,393	308,246	47,911	82,902	
Workshops & Training	5,720,799	264,177	1,782,775	617,148		738,483	190,221	60,229	917	762,387	79,161	498,853	250,996	36,393	308,246	47,911	82,902	
Travel	5,835,089	232,313	2,111,231	172,336	1,922	344,709	106,806	10,387	57,361	581,164	511,991	344,427	37,296	54,975	972,154	134,857	161,158	
Information & Public Relation	2,459,804	7,123	523,448	218,476	80	224,582	14,680	43,118	1,232	602,120	158,627	14,922	3,042	9,677	606,015	8,878	23,785	
Office Costs	6,981,188	121,205	2,961,344	143,323		252,197	8,503	27,322	614	2,301,191	454,194	149,802	19,249	83,005	434,490	94,278	30,471	
Communications	3,825,104	68,673	2,167,091	54,262		26,226	29,888	89	1,283	717,658	202,018	61,549	3,760	30,799	379,241	55,959	25,801	
Professional Fees	1,229,571	83,213	268,538	1,280		4,105	2,572	62	1,286	392,542	18,892	17,692	31,958	17,692	395,423	8,188	3,257	
Financial Charges	1,563,458	6,658	264,562	181,665		-29,791	284	12,444	18	477,873	645,353	2,452	3,300	8,833	175	-3,631	-4,745	
Other General Expenses	629,931	31,383	72,140	2,625		1,898	3,602	19,897	3,685	180,298	27,058	199,411	10,825	17,560	23,171	33,853	2,521	
General Expenditure	22,524,144	550,568	8,368,354	773,967	2,002	723,925	166,336	114,693	65,478	5,252,846	2,018,133	790,254	77,484	236,807	2,810,669	332,380	240,248	
Depreciation	191,426		172,035	8,619						10,772								
Depreciation	191,426		172,035	8,619						10,772								
Cash Transfers National Societies	4,733,814		1,226,479			500,876				1,321,262		1,412,027		173,170	91,340			
Cash Transfers Others	13,651,840									13,560,500					240,000			
Contributions	240,000														6,900			
Membership Fees	6,900																	
Contributions & Transfers	18,632,554		1,226,479			500,876				14,881,762		1,412,027		173,170	338,240			
Program Support	21,217,795	147,526	12,934,097	369,585	7,141	211,286	96,177	52,240	257,652	3,547,206	2,054,071	352,249	55,946	52,358	853,173	111,667	115,420	
Programme Support	21,217,795	147,526	12,934,097	369,585	7,141	211,286	96,177	52,240	257,652	3,547,206	2,054,071	352,249	55,946	52,358	853,173	111,667	115,420	
Services & Recoveries	8,466		5,631	2,300						536	0			536				
Services	8,466		5,631	2,300						536	0			536				
Operational Provisions	1,413,689	0	61,373	165,285		944,244	0	0	0	177,560	1,695	39,719	0	23,814	0	0	0	
Operational forecasting	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Operational Provisions	1,413,689	0	61,373	165,285		944,244	0	0	0	177,560	1,695	39,719	0	23,814	0	0	0	
TOTAL EXPENSES	488,726,720	2,270,297	280,301,472	7,747,627	109,855	5,534,383	1,481,951	803,698	4,096,101	100,264,764	60,756,128	5,419,489	969,501	805,506	14,582,143	1,798,886	1,784,920	
TOTAL Plan Of Action 2005-2007	701,340,714	2,666,595	318,938,265	9,395,299	109,855	8,770,188	1,564,412	960,160	7,758,736	230,812,534	91,211,975	4,988,372	1,148,725	806,850	16,245,664	4,200,000	1,763,083	
<i>EXPENSES VS POA (2005-07)</i>	<i>70%</i>	<i>85%</i>	<i>88%</i>	<i>82%</i>	<i>85%</i>	<i>63%</i>	<i>95%</i>	<i>84%</i>	<i>53%</i>	<i>43%</i>	<i>67%</i>	<i>109%</i>	<i>84%</i>	<i>100%</i>	<i>90%</i>	<i>43%</i>	<i>101%</i>	