

# Mid-Year report



International Federation  
of Red Cross and Red Crescent Societies

## Sri Lanka

Appeal No. MAALK001

7 September 2011

This report covers the period from 1 January to 30 June 2011.



Volunteers in Kandy carry out an environment clean up campaign to remove mosquito breeding places as part of dengue prevention

Photo: IFRC

## In brief

### Programme summary:

During the first quarter of 2011 heavy monsoon rains caused floods in 18 districts in the eastern, northern, north-central and Uva provinces. This was the worst recorded disaster in the country since the tsunami of 2004. The number of affected and displaced persons rose to approximately 1.19 million. Sri Lanka Red Cross Society (SLRCS), supported by IFRC, in-country partner national societies and the International Committee of the Red Cross (ICRC) managed evacuations, provided emergency first aid, conducted hygiene promotion activities and well -cleaning operations, and distributed food and non-food relief items. SLRCS distributed relief items from its disaster preparedness stocks to approximately 6,050 affected families (approximately 30,250 people) with the assistance of 308 volunteers and 38 staff.

IFRC deployed a team headed by the livelihood delegate of British Red Cross and the team assessed the needs of the affected beneficiaries. Based on the need assessment, it was identified that approximately 4,000 beneficiaries need assistance to recover their damaged livelihoods. A cash grant programme is being implemented by SLRCS in coordination with the IFRC.

Meanwhile, the period from 2010 – 2011 will be especially important for all Movement partners in Sri Lanka. Several partner national societies have completed their tsunami programmes and are in the final stages of handing over their operations or in transition into longer term contributions which are focused on the four core programme areas of the SLRCS. The third phase of re-engineering process has continued apace throughout this reporting period. With the down-sizing by 70 staff last

year, there was a period where staff were unsettled and apprehensive. However, the remaining staff became more committed to an improved way of working. In line with the re-engineering process, the SLRCS is now clearly management-driven with noticeable separation between governance and management.

**Financial situation:** The total 2011 budget is CHF 1.56 million of which CHF 3.05 million (191 per cent) is covered during the reporting period. Overall expenditure during the reporting period was CHF 659,066 (41 per cent) of the budget.

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

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

**Our partners:** SLRCS is in a very significant period of its history. The huge amount of humanitarian assistance received through the tsunami operation and the experience gained from the operation have done much to strengthen the capacity of the National Society. With the five-year strategic plan in place and continued support from the IFRC country office, SLRCS will be focusing its efforts on strengthening its capacity to deliver effective and timely services in the four core programme areas and address the needs of the most vulnerable people in Sri Lanka.

As of June 2011 there are still four partner national societies remaining in country to support SLRCS and its projects. By the end of 2011 two of these will phase out from their projects as the final stages and the handover of those projects are currently underway.

## Context

The International Federation of Red Cross and Red Crescent Societies (IFRC) has been supporting the Sri Lankan Red Cross Society (SLRCS) with programmes in disaster management, health and care, organizational development and humanitarian values, in line with core programme areas highlighted in Strategy 2020 as well as in the Global Agenda Goals. Following the tsunami, a massive relief operation was launched in which the four core programmes continued to be supported, but priorities were then shifted to the huge task of restoring the lives of the tsunami-affected population. Significant construction of houses and infrastructures combined with water and sanitation as well as livelihoods components have been the largest part of the tsunami reconstruction programme. Almost six years after the tsunami, the recovery operation is coming to a close. IFRC has refocused its support and resources towards the core programme areas in support of the SLRCS's recently completed five-year development plan (FYDP). Core programme areas have continued to be part of the tsunami plan of action up to 2009, but as activities related to construction come to a close, this 2010-2011 programme plan highlights those areas that IFRC will continue to support as prioritized by the SLRCS.

The National Society has been working to complete its five-year Strategic Plan and after many consultations with Movement Partners and IFRC guidance, it was completed and presented in 2009. The exercise of prioritizing the components of its FYDP has successfully taken place and has also been presented to IFRC country and zone offices, as well as interested partner national societies through a partnership meeting held at the Asia Pacific zone office. Taking into consideration the improved capacity of this National Society as a result of the implementation of the tsunami operation, it is expected that a significant number of people in Sri Lanka will benefit from the programmes in the four core areas throughout these two years.

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

National Society has received bilateral contributions from a number of partner national societies in support of its programme.

## Disaster Management

The disaster management programme's objectives are to save lives, strengthen capacities to cope with, and recover from disasters and crises. The IFRC support to SLRCS's five-year development plan (2009-2013) in disaster management is mainly focused on disaster risk reduction approaches through long-term development programme and institutionalizing disaster response systems and mechanisms within the National Society structures.

### Programme component 1: Community preparedness

To build the resilience of communities-at-risk to withstand the debilitating impact of natural and man-made hazards through disaster risk reduction measures.

### Programme component 2: Organizational preparedness

Response capacity of SLRCS is improved and institutionalized at all levels in order to provide assistance to the vulnerable people efficiently and effectively.

### **Community Based Disaster Risk Management (CBDRM)**

The community-based disaster risk management (CBDRM) project under programme component 1 focuses on conducting a participatory hazard, vulnerability and capacity assessment (HVCA), followed by risk reduction planning and facilitating communities to organize and improve their capacity in mitigating negative impacts of disasters. This will also support the formation and training of community response teams to provide first aid, early warning, safe evacuations, camp management and water rescue and relief in preparation for disasters.

### **Achievements**

The CBDRM project commenced in July 2010, in four districts namely Matale, Nuwara Eliya, Rathnapura and Gampaha. At the time of reporting (January – June 2011) the project was in the community mobilization and risk assessment phase. Community-mobilizing activities were organized in all 20 Grama Niladari Divisions (GNDs). These included cleaning-up activities to prevent dengue, tree planting to reduce erosion as well as the renovation of community meeting halls. Mobilizing activities were facilitated by SLRCS branches, divisions and project team to build good rapport with the communities as well as to help encourage participation in these activities.

With the participation of community members, risk assessments were conducted in the 20 communities. In the risk assessment process 178 community volunteers were trained on vulnerability capacity assessment (VCA). They facilitated the VCAs in their respective communities together with the project team. In the VCA process key risk and vulnerability factors prevailing in the communities were identified and analyzed. The analysis also helped in identifying key measures to be taken to reduce the risk in each community and formulate village disaster risk reduction plans. In each community, a village disaster management committee was formed to lead the implementation of the risk reduction initiatives.

Parallel to community initiatives, school disaster management activities were conducted in 20 schools. School principals, teachers and students were oriented on the school safety programme and national guidelines on school safety. Forty teachers were trained on planning and implementing the school-safety activities. Trained teachers facilitated risk assessments in the schools. With the support of the project and mobilized youth volunteers, SLRCS in Matale, Nuwara Eliya, Rathnapura and Gampaha branches carried out fundraising activities to develop disaster emergency funds at branch level. The emergency funds will enable the branches to initiate immediate response in a disaster until they receive additional support.

### **National Disaster Management**

The National Disaster Management (NDM) project under programme component 2 focuses on strengthening SLRCS' response capacity through developing contingency plans, further developing response teams and staff/volunteer skill and capacity development trainings.

## Achievements

The NDM project was implemented at the national level with special focus on Matale, Nuwara Eliya, Rathnapura and Gampaha branches. Branch-level contingency plans for floods were developed for Matale and Rathnapura branches. The development process involved consultations with local authorities to collect relevant data and involvement of key branch personnel who provided substantial inputs to formulating the plan. National-level contingency plans for flood and dengue were also drafted through a participative approach. A three-day workshop was conducted allowing a cross-section of NHQ/branch staff, volunteers and governance to provide inputs to the plan. The plans will be activated when the need arises and updated on a regular basis.

A total of 72 staff and volunteers were trained in various aspects of disaster response and are readily available to engage in disaster response activities. Out of the 72 staff, Branch Disaster Response Team (BDRT) refresher training was provided to 30 staff and volunteers in the Matale branch. Twenty staff and volunteers followed National Disaster Response Team (NDRT) induction training, while an additional 16 from the NDRT pool were trained on conducting health assessments - identifying and addressing health needs in the field. To support the strengthening of the Regional Disaster Response Team (RDRT), four National Society staff/volunteers and two delegation staff participated in the RDRT induction/water and sanitation/shelter trainings.

The development of contingency plans at the national and branch level enables SLRCS to be better prepared to respond to disasters by identifying gaps in capacity and improving its capacity in the required areas. The increased pool of skilled human resources also means that SLRCS is able to reach out to more beneficiaries and provide its services in an effective and efficient manner. During the recent floods experienced in the beginning of the year, support was also provided to SLRCS to reach out to affected families with its services such as distribution of cooked food/NFRI (non-food relief items), first aid etc.

## Constraints or Challenges

The floods and landslides which affected Matale and Nuwara Eliya districts in January and February 2011 posed many difficulties in organizing community activities in the field. The project team reviewed the PoA to expedite the programme implementation in view of these delays.

There were delays in transferring funds from NHQ to the field due to incomplete cash requests and settlement of working advances. This delayed the implementation of planned field activities. These issues were discussed by both SLRCS and IFRC programme and finance teams in the progress review meetings. Project coordinators were briefed continuously and monitored closely to ensure the settlements sent were timely and comprehensive.

During the first quarter of the year SLRCS was heavily engaged in responding to the severe floods which affected most parts of the country. As a result, the branch and headquarters staff were unable to implement the planned activities. As a result, the project activities had to be put on hold until the situation returned to normal. To overcome this issue, activities were prioritized and efforts were made to implement key activities.

## Organizational Development

The organization development programme cross cuts strategic aim 1, 2 and 3 of Strategy 2020 through building a strong national society, and Global Agenda Goal 3 (increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability) in support to the SLRCS five-year development plan 2009-2013. Guiding and supporting the development of the National Society is the fundamental tasks of organizational development (OD). The SLRCS and IFRC OD department supported the following key areas:

- community infrastructure development and capacity building
- governance management and systems development (GMSD)
- youth development
- branch building construction

## **Community infrastructure Development and Capacity Building Programme**

### **Outcomes:**

1. Developed self-sustainable SLRCS local structures and other local structures that helped facilitate community-level service delivery mechanism.
2. SLRCS local structures and other local structures are self-financed to facilitate community-level service delivery mechanism.

## **Achievements**

### **Community-level Activities**

#### **Matale Branch**

Volunteers of the three divisions under the Matale branch, together with branch staff and in collaboration with government officials engaged in flood relief operations in Matale. NFRI and cooked food were distributed over a period of six days for flood-affected people in Matale.

The Rattota division committee and volunteers organized an awareness workshop on the safe disposal of waste materials which included sorting of garbage at home, environmental conservation, and composting of bio-degradable materials in home gardens. This programme was organized in collaboration with Divisional Secretariat of Rattota. During this workshop garbage and compost bins were distributed to encourage garbage-sorting practices and composting at home level.

Dambulla division carried out a first aid service using trained volunteers under community development project.

Galewela division organized first aid services for Vesak festival. Furthermore the division organized a blood donation campaign for community contributions.

Rattota division organized a painting programme for a local school for speech and hearing impaired children.

Thirty volunteers from the Galewella division assisted government authorities to clean the Galewella base hospital which was affected by the flood.

#### **Ratnapura Branch**

Ratnapura division conducted an awareness session on prevention of drug/alcohol addiction and child abuse for the school children of Galihitiyawa School in Ratnapura in collaboration with Ratnapura police station. The officials of Ratnapura police contributed as the resource persons for this event.

The branch also contributed to World Red Cross day celebrations organized at the national level by collecting posters from school children of Kirillawala School in Ayagama division for a nationwide poster competition.

#### **Nuwara Eliya Branch**

Division volunteers and branch staff assisted in flood/landslide relief operations in Nuwara Eliya. The branch distributed NFRI for affected people in Nuwara Eliya in collaboration with government officials.

A water supply system was constructed and a first aid unit opened for a school in Ambagamuwa division. This project was conducted in collaboration with the ongoing health project in the division.

A road safety and first aid training programme was conducted for 30 school children in the Ambagamuwa division.

Hygiene promotion awareness sessions were conducted for 50 households in the Walapone divisions.

#### **Kandy Branch**

The branch contributed to World Red Cross day celebrations organized at the national level by collecting posters from school children and volunteers for the nationwide poster competition.

Volunteers from the Kundasale division organized a blood donor camp to support the district blood bank.

## Divisional Developments

AGMs were held in units under all 12 divisions in which the community development programmes are being implemented. During these meetings unit-level office bearers were elected and an annual activity plan for 2011 was developed.

OD assisted in the development of a proposal titled 'Volunteers in Action' (VIA) for the Post Conflict Recovery Programme's (PCRP) software component. The first activity under the VIA programme was three Red Cross dissemination trainings which took place from the 20 – 26 March. This was followed by a CBHFA programme in May. The VIA programme concentrated purely on volunteer development and recruitment and at the request of the PCRP programme this software intervention will be taken a step further by focusing on branch and division development. OD is providing coordination between all partners working in the north to finalize development plans for Killinochchi and Mullaitivu branches.

Three divisional committees (under four branches) compiled their prerequisite- completion reports for approval of buildings which were submitted to NHQ for review (shown below). The reports reflected that the divisions had fulfilled all 15 prerequisites and could be considered functional and on these grounds their requests for buildings were approved by NHQ.

Ratnapura Division building (Ambilipitiya)	Procurement	<ul style="list-style-type: none"> <li>The file was handed over to SLRCS logistic department to undergo a procurement process. The advertisement will be published on 19<sup>th</sup> in a Sunday newspaper calling for bids for selling properties with a building.</li> </ul>
Matale Division building (Dambulla)	Construction	<ul style="list-style-type: none"> <li>It is planned to construct the building in a land donated by the government (currently awaiting the letter from government agent on the ownership transfer) to Matale branch in Dambulla division. The branch has fulfilled the 15 prerequisites required to prove that the division is a functional division. The branch's request for a division building has been approved by the OD department with proofs submitted to verify the fulfillment of the prerequisites.</li> <li>Building design and BOQ have been completed.</li> </ul>
Nuwara Eliya Division building (Ambagamuwa)	Construction	<ul style="list-style-type: none"> <li>It is planned to construct the building in a land donated by a branch chairperson in the Ambagamuwa division (currently awaiting the obtainment of a few legal documents). The branch has fulfilled the required 15 prerequisites to prove that the division is a functional division. OD department has approved the branch's request for a division building with proofs submitted to verify the fulfillment of the prerequisites. Building design and BOQ have been completed..</li> </ul>
Kandy Division building (Kundasale)	Construction	<ul style="list-style-type: none"> <li>It is planned to construct the building in a land owned by the branch in Kundasale division. The branch has fulfilled 15 required prerequisites to prove that the division is a functional division. The OD department approved the branch's request for a division building with proofs submitted to verify the fulfillment of those prerequisites.</li> <li>Building design and BOQ have been completed and submitted for local government approval.</li> </ul>

### Matale Branch

Ten volunteers from each of the three selected divisions (where the community development project is implemented) under the Matale branch (30 in total) received basic first aid and basic disaster management trainings. These volunteers belong to the pool of 25 multi-skilled volunteers found in each division.

A volunteer appreciation and experience-sharing programme was held in Dambulla division with the participation of all division representatives and stakeholders. The SLRCS's national president attended this event as the special guest.

An awareness session on emergency disaster relief and response was conducted for the Dambulla divisional volunteers using the flood operations as a case study.

#### **Ratnapura Branch**

Basic volunteer awareness sessions were conducted for volunteers at the unit level in Ratnapura, Ambilipitiya and Ayagama divisions.

#### **Nuwara Eliya**

The branch was able to establish a new unit with a youth committee in Nuwara Eliya district.

The branch completed its annual plan and budget and identified four key outcomes in line with the FYDP and strategic plan.

#### **Kandy Branch**

Two unit-level AGMs were conducted in the Ududumbara division.

Members were recruited and registered for the newly established Red Cross unit in the Kundasale division.

The branch submitted a prerequisite-completion report for the Kundasale division building to NHQ for review.

### **Development of Income Generation Projects**

#### **Matale Branch**

The branch organized, in association with Noritake Lanka Porcelain, a sale of porcelain ware as a fundraising activity. An outside expert has been selected to get facilitation support to initiate divisional-level IGPs.

#### **Nuwara Eliya Branch**

Nuwara Eliya branch selected an external IGP expert for their divisional-level IGP initiatives.

#### **Ratnapura Branch**

Initiated the planning of division-level income generation projects (IGPs) by identifying feasible business ideas through a consultative process. The branch conducted market analysis for the three selected IGP's (one in each division). OD supported an IGP specialist to work with the branch on this matter. Business plans for small scale IGPs were completed for all three divisions and presented to the branch committee. The division-level IGP committees visited organizations in order to understand and benchmark the business implementation process.

#### **Kandy Branch**

Three proposals for IGPs have been developed and submitted for review

### **Governance Management and Systems Development Programme**

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

### **Achievements**

#### **Establishment of a Learning Management Unit**

The training centre of the SLRCS' Learning Management Unit (LMU) was completed in January (a space in SLRCS NHQ was refurbished for this purpose). The first function of the training unit was to conduct English language classes for two batches of SLRCS staff. Over April and May the SLRCS closed its NHQ office on T.B Jayah Mawatha, moving all staff to the new headquarters at the 'White Building'. As a result the training unit was closed. The remaining English language classes were held

at the 'White Building', however the SLRCS is currently working to identify a permanent location for the training unit to be housed in.

OD supported Gampaha branch's initiative to standardize its first aid trainings and first aid kits by obtaining ISO 9001 certification (a standardization and quality assurance certification).

The SLRCS' 180-day programme is now coming to a close. Within this reporting period the National Society appointed a review committee to visit each branch and assess their progress against the plans which they developed in the initial meeting last year. The panel has five more branches to review before the consultants complete their report. The Sri Lanka delegation provided some funding as well as technical and coordination support at various stages of this process.

### **OD Planning Workshop**

OD assisted with the facilitation of this workshop held from the 27-29 May - this planning workshop brought together two representatives (management and governance) from each of the SLRCS's 25 branches. The branches brought with them OD plans for 2011-13 which they had developed using templates that were sent out by NHQ prior to the workshop. The goal of the workshop was to prioritize the seven thematic OD areas (listed out in the FYDP) through a collaborative process in order to come up with a more focused national plan. It is also a result of SLRCS moving towards a more systematic and timely planning system. Based on branch votes, the SLRCS will prioritize community development, resource mobilization, volunteer and youth development, and governance management and systems development for 2012-13. The branches revised the plans they had brought with them based on these four priority areas and the finalized plans will be submitted to NHQ in the following timeline:

- 1<sup>st</sup> draft – 1 June
- 2<sup>nd</sup> draft – 5 June
- Final Draft – 15 June

They were also encouraged to submit an integrated plan. NHQ DM and health specialists were present at the workshop to offer their technical expertise to branches as they developed their plans. NHQ will develop a national-level plan based on the plans received from the branch. This information will also inform the delegation's long term planning framework.

The Regional Fundraising Seminar was successfully held in Sri Lanka from the 9 – 13 May. There were 10 participants from the SLRCS and six international participants representing Afghanistan, Pakistan, Bangladesh, Nepal and Philippine national societies. The SLRCS was encouraged to develop a fundraising strategy and SARD has provided additional support for this by hiring the services of Resource Alliance (who facilitated the seminar) for two months specifically for the SLRCS. The SLRCS participants will develop a fundraising training to conduct smaller fundraising workshops for all 25 branches and develop a national-level plan.

### **Youth Development Programme**

**Outcome:** Enhance the capacity of youth members and volunteers, to share principles and values and other Red Cross information, contribute to ongoing programmes and engage in effective service delivery.

### **Achievements**

The youth department prepared a video documentary on the progress of SLRCS youth development during the last five years. This DVD will be used as a communication and fundraising tool.

The translation and printing of the youth constitution was completed in this reporting period.

The recruitment process for a Youth Project Manager was completed in May. The manager will be responsible for providing strategic oversight and fundraising for the Youth Department.

Youth volunteers team from Hong Kong Red Cross University + Humanity project (University students) visited Sri Lanka to share their experiences and learn about youth and volunteer activities in Sri Lanka during the last week of May. This team visited several villages and schools in Matale district and attended several youth programmes organized by Matale branch.

## Branch Building Construction

**Outcome:** SLRCS' branches own adequate space to conduct service delivery activities and administrative functions. Providing a conducive environment for the volunteers and branch management to work in as well as an opportunity to utilize available additional space for income-generation purposes

### Achievements

Branch	Activity	Status
Matale	<ul style="list-style-type: none"> <li>• Procurement</li> <li>• Refurbishment</li> </ul>	<p>The property was procured on 25 May with LKR 4.6 million from IFRC OD and LKR 2 million from Norwegian Red Cross. The transfer deed has been signed and W/A given was settled.</p> <p>As per the work plan developed for renovation of procured building the Matale branch plans to shift their operations to the new building ground floor and 1<sup>st</sup> floor of building by end of July.</p> <p>Further, it is expected for renovation works on the 2<sup>nd</sup> floor to be completed. Any other renovation works and completion of the building are expected to be done by end of September within available approved budget and with branch contributions.</p>
Ratnapura	Owner-driven construction	<p>Foundation has been completed.</p> <p>Work plan has not been finalized. However construction works are expected to be completed by the end of September.</p> <p>Construction works are moving along despite obstacles from the bad weather.</p> <p>Construction of concrete beams have been completed up to five feet high.</p> <p>Brick work in super structure has already started. It is hoped to reach concrete slab level in another 20 days' time.</p> <p>First bill settlement (LKR 0.5 million) has been submitted for approval and processing, and the next settlement of another LKR 0.5 million was sent on 22 June.</p> <p>Total budget utilization to date is 16 per cent.</p>
Mannar	Owner-driven construction	<p>The former branch building construction contract of a 3<sup>rd</sup> party contractor hired by SLRCS TSSU has not been terminated officially. However all the due bills for actual work done have been paid to this contractor. Last year, TSSU agreed in a technical committee meeting to settle all the pending issues, including the contract termination process. However that has not materialized yet. Hence the matter was brought to the attention of DG and president in order to avoid complications. Discussions are still ongoing in TSSU in this regard.</p>

		<p>In the mean time, the branch plans to move with branch-driven construction process with available funds. The branch has informed that they will work on the building as much as they can with the available LKR 5.2 million from IFRC.</p> <p>Mannar branch shared it's developed BOQ (outsourcing local QS) for identified work. Aravinthan (PO-BDID) has given his comments regarding some changes after his visit to the branch. The deadlines given to the branch were as follows:</p> <ul style="list-style-type: none"> <li>• Completion of construction planning and approval by end June.</li> <li>• Commencement of construction works and completion of identified scope by end October (four months).</li> </ul>
Nuwara Eliya	<ul style="list-style-type: none"> <li>• Procurement</li> <li>• Refurbishment</li> </ul>	<p>SLRCS has agreed to scale down the project accordingly with available funds (LKR 11.2 million). SLRCS has advertised for new property with a value of around LKR 10 million, excluding legal and stamp fees..</p> <p>SLRCS opened tenders. As the chairlady of Nuwara Eliya branch was out of country for two weeks, a date for a site inspection visit has not yet been fixed. Required to submit proposal for procurement and refurbishment activities.</p> <p>It is expected to complete procurement process in July-August. Furthermore, construction works will be completed in September – October if there are any.</p>

### Constraints or Challenges

Recruitment of a replacement divisional administrator for a division in Nuwara Eliya took longer than anticipated. This does, however present an opportunity for the programme to begin phasing out this paid position as planned in the exit strategy.

Establishing a PMER system has proved to be a challenge for the National Society, despite the fact that its senior management had acknowledged the need to prioritize this.

The capacity level in the youth department was insufficient to conduct this programme as well as to implement any non-traditional activities. With the new recruitment in the department, it is anticipated that this will change.

The construction of the branch buildings construction continues to move slowly due to delays in receiving required documentation and obtaining approvals.

## Health and care

The health and care programme was in line with Strategic aim 2 of Strategy 2020 (enable healthy and safe living), Global Agenda Goal 2 (reduce the number of deaths, illnesses and impact from diseases and public health emergencies) and in support to SLRCS' five-year development plan.

**Purpose:** Targeted communities are sufficiently self-reliant to lead a healthy lifestyle and there is reduced vulnerability to infectious and chronic diseases.

**Component outcome 1:** Enhanced knowledge and improved health practices through health promotion and prevention interventions in target communities

**Component outcome 2:** Improved preparedness and response mechanisms in the targeted communities to better respond to health in emergencies and epidemics (or pandemics)

**Component outcome 3:** Improved preparedness and response mechanisms in the targeted communities to better respond to health in emergencies and epidemics (or pandemics)

## **Achievements**

### **Community–Based Health and First Aid (CBHFA) Project - Batticaloa district**

SLRCS has carried out the following key interventions during the reporting period in addition to the ongoing expenditure on staff, supplies and other overheads.

The project supported the renovation of latrines for the last set of 50 households based on needs assessment carried out by the volunteers. This was done through an owner-driven mechanism wherein SLRCS transferred cash to the identified beneficiaries based on mutually agreed parameters. Following the beneficiary identification, two awareness meetings were held with those community members and an agreement was signed with each beneficiary on the working arrangements for cash transfer and monitoring. Each beneficiary was given an estimate for renovation by the branch technical officer. Beneficiaries could withdraw the money and purchase the required material based on their individual estimates. Each volunteer was allocated a set of beneficiaries to be monitored through regular household visits under the supervision of a branch project coordinator.

Sri Lanka received heavy rainfall during November 2010 – February 2011 which led to widespread flooding and damage in Batticaloa (along with several other districts in the country). All sub-divisions of Batticaloa district were badly affected by the floods. The two villages in the project area were severely affected and access to these villages was blocked. Roads were broken, many houses either collapsed or were damaged, irrigation tanks were broken and several livestock animals perished. Batticaloa branch provided immediate cash relief to all the 187 affected families with each family receiving 1,100 LKR (CHF10) to tide over the immediate crises of procuring food and relief items. The branch deployed boat services in four sub-divisions as part of search and rescue interventions, distributed dry rations to flood-affected families in other affected areas, distributed cooked food and non-food items to Internally Displaced People (IDPs) living in welfare centers. Branch volunteers and staff also provided first aid services to flood victims in the IDP camps and the villages during the relief phase. These interventions were incorporated in the revised plan of the last quarter of the project.

### **Community–Based Health and First Aid (CBHFA) Project – Kandy district**

The New Zealand Red Cross funded CBHFA project continued to provide services to the beneficiaries in the identified targeted areas. The major focus of this project is hygiene promotion through the construction of latrines to an overall 180 identified households by May 2011. In addition the branch volunteers, supported by the programme team, reached out to over 5,200 direct and nearly 130,000 indirect beneficiaries in the district.

Under the water and sanitation component, the project supported 50 families with the construction of sanitary latrines in the targeted areas through an owner-driven concept wherein the beneficiaries received cash in their bank account and they carried out the construction. Each beneficiary was also provided with a standard technical support by the branch technical officer. Beneficiaries could withdraw the money and purchase the required material based on their individual estimates. Each volunteer was allocated a group of beneficiaries to be monitored through regular household visits under the supervision of the project coordinator.

### **Non-Communicable Diseases Prevention (NCD) Project – Colombo district**

IFRC supported the Colombo branch to set up a fitness centre with a fully functioning gym. This was part of the NCD project to be implemented by the Colombo branch with a focus on promoting healthy lifestyles and providing information on modifiable risk factors for NCDs. The target population for this project that shall be implemented from June – December 2011 are school children, household members in identified areas and members of SLRCS. This project is envisaged as a small scale set of interventions at a total cost of approximately CHF 15,000. The details of the work plan are available [here](#).

## Constraints or Challenges

There has been a period of slow progress in the project during the reporting period for the CBHFA projects in Batticaloa and Kandy. The main reasons for this are detailed below.

Heavy monsoon in late 2010 and early 2011 led to a delay in conducting some of the planned activities, especially the renovation of latrines in Batticaloa. In addition, the work plan had to be revised to include relief interventions for the flood-affected people. This led to an underutilization of funds and a two-month extension was sought from Finnish Red Cross (until February 2011) to complete the 2010 project cycle. The planned project interventions for 2011 couldn't start on time due to the floods and the project size was scaled down to make it more feasible. In consultation with the donor the budget for 2011 was reduced and the interventions now focus more on hygiene promotion, livelihood support that will align with the ongoing flood response operation in the district.

Heavy rainfall also led to a significant slowdown in the pace of activities and reporting from the Kandy branch in the fourth quarter. NHQ CBHFA team provided a more hands-on support to ensure that the toilet construction activity continues as per the plan. In addition, the project coordinator in Kandy also resigned halfway through the project, further slowing down a lot of activities. The replacement was found after a few months and that helped the branch to complete the pending work. Change of concepts and the implementation mechanisms during the project cycle also contributed to the delays of the project getting completed on time. In the initial stage the toilet constructions was done by the branch, then by a tender procedure and finally to the owner-driven concept which resulted in delays.

## Working in partnership

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

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

### **Partnership development and coordination**

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

As the tsunami operation is actively transitioning to long-term programming which aligns with the five-year development plan of the National Society, the Movement coordination vehicle will also change its scope and operating system. This will take place once the tsunami operation has reached its completion. Therefore it will remain in place at least until end of 2011, and because of its utility and efficient functionality, it is foreseen that the most important lessons from having one such structure will be adapted to meet the coordination needs of core programme implementation and emergency operations. In addition, the partnership meetings that have taken place in Sri Lanka, with IFRC support provide a good base for ensuring coordination in the implementation of the SLRCS five-year development plan and partners' contributions in the coming years.

### **Representation and advocacy**

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

### **Other areas**

#### **Programme Integration**

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

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

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

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

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

The SLRCS's five-year development plan has quality and accountability at the forefront of most of the strategic issues that will be tackled. The need for better quality programmes and delivery in a more

transparent and efficient way has been identified as one of the priorities for all sectors in the coming years. The IFRC country office will support this National Society's initiative through the promotion of more collaborative and integrated approaches that contribute to greater accountability to stakeholders, donors and beneficiaries alike, as well as the establishment of mechanisms to ensure the periodic review of the efficiency and quality of programmes. As a result of the massive tsunami operation, the National Society is facing an important period of its history with the opportunity to collect important lessons from all Movement partners in this operation.

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

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

## Looking ahead

IFRC plans to support any core programme initiatives in line with the SLRCS five-year development plan and strategic plan. The SLRCS are currently undertaking a right-sizing exercise to scale down from their ballooned structures that arose as a result of the tsunami. The right-sizing exercise has been facilitated by an independent consultancy that has been appointed by the SLRCS and strongly supported by the IFRC and PNSs. This consultancy has aimed to provide SLRCS with the tools and systems through which they can undertake a viable and sustainable transition to normal longer-term programming. The immediate future will require SLRCS and its partners to ensure that the performance management exercise that have been initiated by the consultancy are followed through and managed properly. At the same time the IFRC delegation itself is rapidly wrapping up its non-core activities and scaling down in size.

The third phase of re-engineering process has continued apace throughout this reporting period. With the down-sizing by 70 staff last year, there was a period where staff were unsettled and apprehensive. However, the remaining staff became more committed to an improved way of working. In line with the re-engineering process, the SLRCS is now clearly management-driven with noticeable separation between governance and management.

The IFRC, following the IDP recovery appeal posted in May 2010 is now supporting the SLRCS to implement a modest-sized intervention in the north to respond to clear needs and gaps resulting from the conflict. The IDP recovery programme is undertaken in close coordination with the SLRCS, German, Canadian and Japanese Red Cross and the aim is to assist SLRCS in re-establishing their branches in two districts, establish core programme activities at the community level in disaster management and health care and will support an owner-driven housing programme. The programming in the North has provided SLRCS with an opportunity to position themselves strategically as a leading humanitarian organization in the country and provides a context within which the IFRC can support them to apply the lessons learnt from the tsunami to ensure strong programme management and clear impact in the field.

Heavy monsoon rains from November 2010 to February 2011 caused floods which caused significant damage to houses, bridges, roads and other infrastructure and destroyed the livelihoods of the affected people. IFRC/SLRC are now implementing a livelihood recovery cash grant programme for the affected community.

## How we work

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

The IFRC's vision is to:

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

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

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

## Contact information

please contact:

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## SLRCS Non Communicable Disease Prevention CBHFA Project ( June-Dec 2011)

Purpose	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Assumptions	
<b>Goal</b>	Enable healthy and safe communities in Sri Lanka			
<b>Objective</b>	SLRCS has contributed to building resilient communities that lead a healthy lifestyle			
<b>Outcomes</b>	1.Enhanced knowledge of chronic NCD risk factors and improved attitudes in the targeted communities	1. At least 250 school children are reached out with NCD prevention messages  2. At least 500 community members are reached out with NCD prevention messages  3. At least 250 community members are referred for risk factor screening in the nearby health centre	<ul style="list-style-type: none"> <li>• Activity reports from the field</li> <li>• Monthly reports</li> <li>• Monitoring field visits</li> </ul>	<ul style="list-style-type: none"> <li>• MoH and local authorities cooperate fully with the SLRCS branches</li> <li>• SLRCS branches are fully committed to the project</li> <li>• Adequate funds and partner support is available</li> <li>• Community members participate wholeheartedly in the activities</li> </ul>
	2. Enhanced NS capacity to - plan and deliver and monitor effective NCD prevention interventions	1. At least 10 branch volunteers are trained on NCD prevention  2. At least 50% of the CGB members reached out with NCD prevention message  3. At least 50% of NHQ and Colombo branch staff reached out with NCD prevention message	<ul style="list-style-type: none"> <li>• Activity reports from the field</li> <li>• Monthly reports</li> <li>• Monitoring field visits</li> </ul>	
<b>Key action areas</b>				
<b>Outcome 1: Enhanced knowledge of chronic NCD risk factors and improved attitudes in the targeted communities</b>				
Output1.1	Conduct health promotion activities in identified community households.			
Output1.2	Conduct health promotion activities in identified schools			
Output1.3	Provide appropriate environment to community members to practice healthy lifestyle – establish a fitness centre in the branch, provide sports equipment to target schools			
<b>Outcome 2: Enhanced SLRCS capacity to - plan and deliver and monitor effective NCD prevention interventions</b>				
Output2.1	Train SLRCS staff and volunteers on relevant areas			
Output2.2	Develop training resource/manual on chronic disease and incorporate it into the CBHFA In Action manual			
Output2.3	Hold meetings with representatives of MoH, WHO and others and identify areas of joint working			

# International Federation of Red Cross and Red Crescent Societies

MAALK002 - Sri Lanka

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAALK002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	740,154	362,835	493,826	0		1,596,814
<b>B. Opening Balance</b>	919,345	101,963	473,395	0		1,494,703
<b>Income</b>						
<u>Cash contributions</u>						
<i>Austrian Red Cross</i>			431,000			431,000
<i>Finnish Red Cross (from Finnish Government)</i>		63,707				63,707
<i>Hellenic Red Cross</i>	-2,291					-2,291
<i>Japanese Red Cross</i>			698,750			698,750
<i>New Zealand Red Cross (from New Zealand Government)</i>		53,657				53,657
<i>Norwegian Red Cross</i>	129,134					129,134
<i>Republic of Korea Red Cross</i>		109,000				109,000
<i>Swedish Red Cross</i>			74,157			74,157
<b>C1. Cash contributions</b>	<b>126,843</b>	<b>226,364</b>	<b>1,203,907</b>			<b>1,557,114</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>126,843</b>	<b>226,364</b>	<b>1,203,907</b>	<b>0</b>		<b>1,557,114</b>
<b>D. Total Funding = B + C</b>	<b>1,046,189</b>	<b>328,327</b>	<b>1,677,302</b>	<b>0</b>		<b>3,051,817</b>
<b>Appeal Coverage</b>	<b>141%</b>	<b>90%</b>	<b>340%</b>	<b>#DIV/0</b>		<b>191%</b>

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	919,345	101,963	473,395	0		1,494,703
<b>C. Income</b>	126,843	226,364	1,203,907	0		1,557,114
<b>E. Expenditure</b>	-253,704	-98,830	-306,532			-659,066
<b>F. Closing Balance = (B + C + E)</b>	<b>792,484</b>	<b>229,497</b>	<b>1,370,770</b>	<b>0</b>		<b>2,392,751</b>

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## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>	<b>740,154</b>	<b>362,835</b>	<b>493,826</b>	<b>0</b>	<b>1,596,814</b>			
<b>Relief items, Construction, Supplies</b>								
Shelter - Relief	5,004						5,004	
Construction - Housing			24,827			24,827	-24,827	
Clothing & textiles			3,123			3,123	-3,123	
Food		15,557	1,944			17,500	-17,500	
Water, Sanitation & Hygiene	22,992		9,326			9,326	13,666	
Medical & First Aid			1,949	1,854		3,803	-3,803	
Utensils & Tools				1,699		1,699	-1,699	
Other Supplies & Services	155,998	2,353	17,085	1,002		20,441	135,557	
<b>Total Relief items, Construction, Supplies</b>	<b>183,994</b>	<b>17,910</b>	<b>58,254</b>	<b>4,555</b>		<b>80,719</b>	<b>103,275</b>	
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	38,045			73,740		73,740	-35,695	
Vehicles		11,548				11,548	-11,548	
Computers & Telecom	1,820	5,268		1,666		6,934	-5,114	
Others Machinery & Equipment	34,500						34,500	
<b>Total Land, vehicles &amp; equipment</b>	<b>74,365</b>	<b>16,817</b>		<b>75,406</b>		<b>92,223</b>	<b>-17,858</b>	
<b>Logistics, Transport &amp; Storage</b>								
Transport & Vehicle Costs	94,800	19,114	16,271	12,887		48,272	46,528	
<b>Total Logistics, Transport &amp; Storage</b>	<b>94,800</b>	<b>19,114</b>	<b>16,271</b>	<b>12,887</b>		<b>48,272</b>	<b>46,528</b>	
<b>Personnel</b>								
International Staff	120,000	2,532	64	28,664		31,260	88,740	
National Staff	164,172	16,875	7,709	20,517		45,101	119,071	
National Society Staff	193,655	66,692	26,038	46,256		138,987	54,668	
Volunteers			4,608	145		4,753	-4,753	
<b>Total Personnel</b>	<b>477,827</b>	<b>86,100</b>	<b>38,419</b>	<b>95,582</b>		<b>220,101</b>	<b>257,726</b>	
<b>Consultants &amp; Professional Fees</b>								
Consultants	14,050	9,077		4,043		13,120	930	
Professional Fees	16,040	1,293				1,293	14,747	
<b>Total Consultants &amp; Professional Fees</b>	<b>30,090</b>	<b>10,370</b>		<b>4,043</b>		<b>14,413</b>	<b>15,677</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	371,967	48,818	8,655	16,742		74,215	297,752	
<b>Total Workshops &amp; Training</b>	<b>371,967</b>	<b>48,818</b>	<b>8,655</b>	<b>16,742</b>		<b>74,215</b>	<b>297,752</b>	
<b>General Expenditure</b>								
Travel	51,764	842	1,266	4,640		6,748	45,016	
Information & Public Relation	31,856	13,184	21,993	18,587		53,764	-21,908	
Office Costs	22,042	2,405	6,781	8,676		17,862	4,180	
Communications	30,558	1,687	789	2,180		4,656	25,902	
Financial Charges	2,976	16,154	19,813	29,179		65,146	-62,170	
Other General Expenses		65	42	18		125	-125	
<b>Total General Expenditure</b>	<b>139,196</b>	<b>34,338</b>	<b>50,684</b>	<b>63,280</b>		<b>148,302</b>	<b>-9,106</b>	
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies	103,200	22,124	7,791	12,298		42,213	60,987	
Cash Transfers Others	9,317						9,317	
<b>Total Contributions &amp; Transfers</b>	<b>112,517</b>	<b>22,124</b>	<b>7,791</b>	<b>12,298</b>		<b>42,213</b>	<b>70,304</b>	
<b>Operational Provisions</b>								
Operational Provisions	14,600	-17,372	-88,399	1,646		-104,125	118,725	
<b>Total Operational Provisions</b>	<b>14,600</b>	<b>-17,372</b>	<b>-88,399</b>	<b>1,646</b>		<b>-104,125</b>	<b>118,725</b>	
<b>Indirect Costs</b>								
Programme & Service Support	97,458	15,484	5,959	18,618		40,062	57,396	
<b>Total Indirect Costs</b>	<b>97,458</b>	<b>15,484</b>	<b>5,959</b>	<b>18,618</b>		<b>40,062</b>	<b>57,396</b>	

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**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>740,154</b>	<b>362,835</b>	<b>493,826</b>	<b>0</b>		<b>1,596,814</b>	
<b>Pledge Specific Costs</b>								
Earmarking Fee			296	775			1,071	-1,071
Reporting Fees			900	700			1,600	-1,600
<b>Total Pledge Specific Costs</b>			<b>1,196</b>	<b>1,475</b>			<b>2,671</b>	<b>-2,671</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>1,596,814</b>	<b>253,704</b>	<b>98,830</b>	<b>306,532</b>			<b>659,066</b>	<b>937,748</b>
<b>VARIANCE (C - D)</b>		<b>486,449</b>	<b>264,005</b>	<b>187,294</b>			<b>937,748</b>	