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Emergency appeal operation update

Sri Lanka: Support for internally displaced people

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRLK002

Glide n° [FL-2010-000253-LKA](#)

Operation update n°18

24 November 2015

Period covered by this Ops Update:

1 May to 31 October 2015

Appeal target (current): CHF 17,074,842

Appeal coverage: 93 per cent

[<click here to go directly to the financial report, or here to contact details >](#)

Appeal history:

[April 2010:](#) Launched for CHF 3.6 million on a preliminary basis to support 5,000 families of internally displaced persons (IDPs) in Sri Lanka for 24 months through the Sri Lanka Red Cross Society (SLRCS).

[July 2011:](#) Revision n°1 launched for CHF 6.1 million to support to assist at least 7,000 families (35,000 people) for 36 months with expected completion by 12 April 2013.

[September 2012:](#) Revision n°2 launched for CHF 23.3 million to address the funding gaps of the programme, changing and unfulfilled needs of communities being resettled in the north, and to incorporate Government of India funding for 16,800 houses with a timeframe of 67 months in total.

[January 2014:](#) Budget adjusted from CHF 23.3 million to CHF 22.7 million (2.4 per cent variance) to reflect changes in operational cost and exchange rate of the local currency in operation update n° 14.

[May 2015:](#) Revision n°3 launched based on the following:

- Increased caseload for 1,100 for housing assistance by the Government of India, resulting in an increase for housing assistance from a total of 19,971 to 21,071.
- Extended timeframe until March 2016.
- Revised budget based on actual funding availability and commitments made by partners. This includes the removal of livelihood support for 16,800 families due to lack of funding to support livelihood as targeted in the 2nd revision and due to shortage of time to carry out and complete the activity. This revision adjusts planned activities based on actual progress made so far and availability of funds to meet targets and existing gaps.

The revised Emergency Appeal (n°3) seeks a total of CHF 17,074,842 (reduced from CHF 23.3 million) to enable the IFRC to support the Sri Lanka Red Cross Society (SLRCS) to deliver assistance and support to a total of 21,125 families (increased from 20,000 families) for 72 months with expected completion by end of March 2016. A Final Report will be made available by June 2016 (three months after the end of the operation).



Ms. Ansar Fathima Aysha; a beneficiary in Mullaitivu, receiving assistance from the Technical Officer to complete her new house. Photo: IFRC

Summary:

The Red Cross Post Conflict Recovery Programme (RC PCRP) is an integrated Movement intervention with overall coordination by International Federation of Red Cross and Red Crescent Societies (IFRC) and implemented by Sri Lanka Red Cross Society (SLRCS) with the support of multilateral and bilateral Red Cross and Red Crescent Movement partners (Australian, Canadian, Irish, Korean, Monaco, Norwegian, German, Japanese Red Cross, the Hong Kong Branch of Red Cross Society of China, the Taiwan Red Cross Organization and United Arab Emirates Red Crescent). The Government of India is a non-Red Cross donor providing support to assist 17,500 families in construction of new houses and 454 in repairing of damaged houses with household toilets under Indian Housing Project (IHP).

Table 1: Number of families planned under this appeal (3rd revision)

Partners	Planned beneficiaries (n° of families)	Shelter ¹	Water, sanitation and hygiene promotion (WASH)	Health and care, disaster management, livelihood support
Government of India	17,954	√	√	
Red Cross and Red Crescent Movement (multilateral and bilateral)	3,171 ²	√	√	√
Total	21,125³			

RC PCRP is an integrated programme to support resettling communities with a comprehensive package. Construction of new houses following the owner-driven approach is the mainstay of the programme, while other components; health care, water and sanitation, community infrastructures, livelihoods, disaster management and organizational development, complement the sustainability and the resilience of the community. The Red Cross Red Crescent Movement partners are supporting all the components, while the Government of India is supporting only shelter and water and sanitation components.

With the addition of another 54 houses to repair with the support of the Government of India, which commenced on 31 October 2015, RC PCRP's total caseload increased from 21,071 to 21,125 families in the Northern Province. At present the programme focuses on the completion of houses with household toilets to all 17,954 selected families funded by the Government of India. The programme also aims to provide water, sanitation and hygiene promotion (WASH) facilities to selected most vulnerable communities, where the Indian housing project is being implemented. As a result, shelter and WASH components are ongoing at present, while the activities planned under complementary components (health and care, livelihood, disaster management, organizational development and community infrastructure) are completed at present.

The situation

At the end of the conflict in May 2009, all the districts of the Northern Province were affected; the entire Kilinochchi and Mullaitivu districts were fully deserted, displacing all the inhabitants. There were also partial displacements in Mannar, Vavuniya and Jaffna districts. In addition to over 214,000 people displaced before 2006, over 281,000 people became internally displaced between 2006 and 2009; resulting in over half a million IDPs. As a result, the situation in the north of Sri Lanka was critical for those affected people, who lost almost everything, including accessibility and availability of shelter, WASH, health care, livelihood, infrastructure facilities and other basic services and facilities.

Since May 2009, the Government of Sri Lanka and its partners have committed significant resources to help former IDPs return to their home areas and rebuild their lives post-displacement. The challenges in post-conflict

¹ Of the total 21,125 houses, the total number of new houses built is 20,341 and 784 damaged houses were repaired.

² Total number of houses built with: Bilateral support: (1,812 houses) + Multilateral support (1,359 houses) = 3,171

³ Out of the total 21,125 families supported (bilateral support: 1,812 + multilateral support: 1,359 + Indian housing: 17,954), IFRC supports 19,313 (1,359 + 17,954) with shelter assistance through this Emergency Appeal (18,855 new house construction + 458 repairs).

rebuilding, which include poverty reduction, providing education and employment opportunities, improving health and nutrition, livelihood support and infrastructure development, remain at a significant level.

Coordination and partnerships

The entire programme is based on carrying out assessments and consultations with the Government of Sri Lanka authorities and representatives, such as Government Agent (GA), District Secretary (DS), and Grama Niladhari (GN) (village officer). Transparent and effective relationship and coordination are maintained with government and local authorities from the ground up to national level, ensuring the appropriateness of support provided. Further, the programme supports the sharing of experiences and coordination with other partners through divisional and district level cluster meetings and other fora. Examples of fora include the Development Partners Forum (where members of the diplomatic community, international organizations and UN agencies meet every month to discuss key issues in the north and east), the UN-led humanitarian country team meeting, and various technical working groups. This programme provides complementary assistance to the government and other agencies' ongoing efforts and ensures strong communication and coordination with other stakeholders to minimize the risk of both duplication and gaps.

In addition, RC PCRP works closely with Rural Development Societies (RDS) and Woman Rural Development Societies (WRDS), who take the leading role at the community level in villages, organizing community meetings and activities and facilitating field level activities for programme staff.

Red Cross Post-Conflict Recovery Programme

Overview

The RC PCRP is an integrated programme which provides a comprehensive package of support to resettling communities. The program is advocating for the most vulnerable in the rebuilding process and extends its support to cater to the increasing needs of the resettling communities. Construction and repairing of houses and WASH are the two main components of the programme, with community infrastructures, livelihoods, health care, disaster management and organizational development as complementary components.

The components under the Red Cross Red Crescent Movement support are completed now, except the WASH components, which are currently being implemented alongside the Indian housing project. The shelter and household water and sanitation with Government of India support is the main ongoing component at present. Therefore, at present the programme focuses on the completion of houses with household toilets to all 17,954 selected families with Government of India support, together with certain hygiene-based infrastructure support under the WASH component with Red Cross Red Crescent Movement support

Progress towards planned outcomes

Main sectoral components: With the revision n° 3, it was planned to support shelter and WASH components.

Shelter

Outcome: 21,125 affected families (105,625 beneficiaries) in northern districts have safe and adequate shelter and settlement solutions through the provision of cash grants and guidance on improved building techniques.

Outputs (expected results)	Activities planned
Repair and construct permanent houses by engaging beneficiaries in the construction process.	<ul style="list-style-type: none"> ● Selection of sites and beneficiaries. ● Strengthening of community based organizations to involve in addressing community issues and resolving constraints. ● Setting up contract mechanisms and instalment systems.

	<ul style="list-style-type: none"> •Completion of 21,125 house constructions/repairs. •Execution of community contracts for the construction of community infrastructure. •Provision of technical support and guidance to the beneficiary families •Monitor and technical verification of progress. •Evaluation of the program
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Progress:

As at 31 October 2015, out of the targeted 21,125 families, 18,560 families completed the construction of either their new house or repaired their damaged house. Another 2,439 families are at the final stages of rebuilding new house, while 58 families are about to start new construction or repair their houses. A total of 56 houses were discontinued at different stages of construction due to various reasons and 12 not started⁴.

Table 2: Summary of shelter assistance as at 31 October 2015

Donor	New	Repair	Total
IFRC (multilateral)	1,355	4	1,359
PNS (bilateral)	1,486	326	1,812
Government of India (IHP)	17,500	454	17,954
Total	20,341	784	21,125

Total number of houses

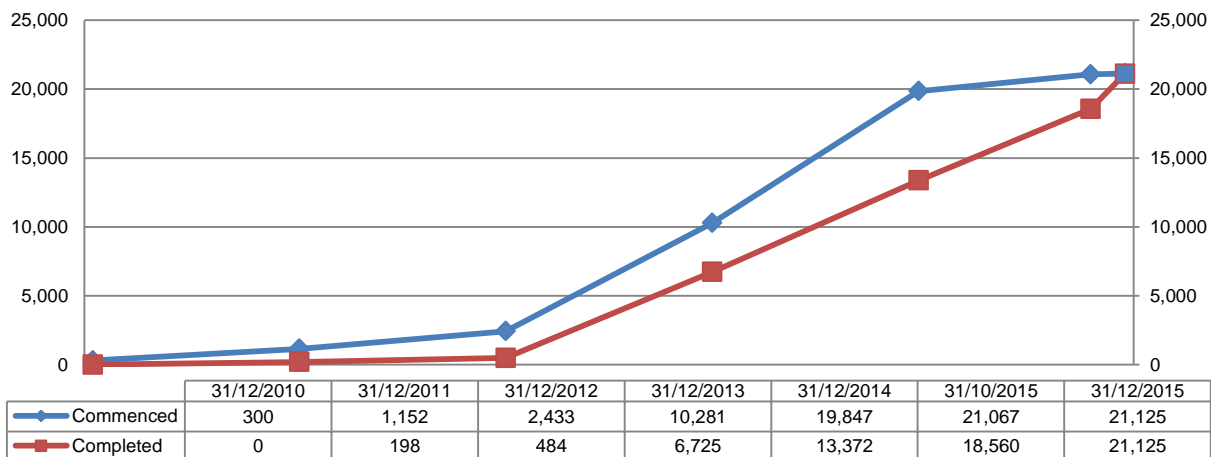


Figure 1: Cumulative progress of shelter assistance as at 31 October 2015

The shelter component of this programme is supported multilaterally and bilaterally through Red Cross Red Crescent Movement partners. A total of 3,171 houses have been completed, except for 35 houses being constructed bilaterally with Taiwan Red Cross Organization. At present, 3,046 houses have been completed up to minimum standards and 40 houses completed up to liveable condition. For various reasons, 38 houses are partially completed and discontinued. A decision was made to not commence the construction of 12 houses when the selected families were not resettled in that location.

Programme monitoring and evaluation:

Regular monitoring is maintained with support of the operation management team. Operational implementation and coordination meetings take place as planned, in addition to regular monthly meetings. The reporting is undertaken as such: periodical operation updates; and biweekly, quarterly and annual reports of the IHP.

⁴ A total of 12 houses were not started in Vavuniya North under the Hong Kong Branch of Red Cross Society of China fund. As there is an imposition of time limit, those families in the government list were not permanently resettled in the village until the end of the project.

The RC PCRП technical team members provide regular support to beneficiaries ensuring the use of quality construction materials, technical advice and supervision of the entire construction phase to ensure quality and safety of houses. The construction of houses is being closely monitored by the monitoring officers with periodic visits and guidance from the senior management and other operation team members. RC PCRП also receives support, guidance and advice from IFRC technical departments in Delhi, Kuala Lumpur and Geneva and from the Partner National Societies (PNSs) on a regular basis.

Monitoring teams from the Government of India visit periodically to inspect the progress of construction. During the reporting period, a four-day monitoring visit was completed by the High Commission of India (HCI), Mr. Chandru Appar (Second Secretary - Development Cooperation, High Commission of India) and Mr. Srikanth (Consular General for India in Jaffna) from 29 August to 1 September 2015 to follow on slow and not moving cases. Representing the Government of Sri Lanka, Mr. Premchandran; the Director of Planning from the Ministry of Resettlement also joined with them. The team visited all four districts, 11 DS divisions and seven IHP project sites. They met and discussed with relevant beneficiaries and conducted 14 meetings with different Government Agents (GAs), District Secretary's (DSs) from all four districts. Most of the meetings were very positive. The GAs and DSs assured the team that they would do their best to achieve 100 per cent success.

Since a wide-scale evaluation is vital at the end of the operation to ensure institutional learning, an overall external evaluation will be commissioned in December.



The recently completed new house of Ms. S. Poovathi; a beneficiary in Karainager, Jaffna. Photo: IFRC

Challenges:

- **Additional caseload:** HCI provided the approval for an additional 54 families to receive repairs to their damaged houses on 30 October 2015. This approval was delayed by two months which may affect the deadline for the programme completion. However, the field team will still aim to start the repairs as early as possible upon the receipt of funds. Completion of this activity is targeted for the end of December.
- **Beneficiary selection:** Though almost all the families have been selected by this point for participation in the IHP, it is still difficult to finalize the actual number of families who will receive support. This is due to ongoing revocations, linked to beneficiaries' absence from the location or lack of beneficiaries' interest to commence/complete their house. Overall, the selection of families to receive house repair assistance has been more time consuming than expected. Selection of the last few beneficiaries is still ongoing without exceeding 17,954 families.
- **Delays in completion of houses/risk of incomplete houses:** The reasons are as follows.

- a) *Price escalation of materials and labour due to high demand and low supply:* This is an unavoidable challenge in such a situation. Beneficiaries are continuously advocating for cost reduction alternatives such as bulk purchase, use of salvaged material, and focusing on meeting only minimum requirements in the construction of their houses.
 - b) *Scarcity of construction materials:* The shortage of timber and roof tiles is a burning issue at present. Most of the houses are at the roof construction level and there is an urgency to complete construction before the end of the year.
 - c) *Lack of carpenters and masons:* Since most of the houses are at roof construction level, there is a high demand for skilled carpenters and masons but unfortunately there is a shortage of them. This results in unnecessary delays in completion of houses.
 - d) *Sand permit issue:* In an effort to reduce delays, continuous advocacy is being done with the appropriate authorities and foundations holding the monopoly for sand supply.
 - e) *Monsoon rains:* The north-eastern monsoon rainy season started at the end of September and will continue until February 2016. This is the biggest challenge at present and may affect the construction and completion of houses on time.
 - f) *Misuse of funds by beneficiaries:* It has been observed that housing grants have sometimes been diverted by beneficiaries to address other needs that they perceive as urgent such as for medical or other personal needs. Such cases are largely due to poverty, but there are also cases of alcohol abuse and a lack of motivation to complete houses. RC PCR field staff are closely monitoring such cases and working to avoid the occurrence of such incidents.
 - g) *Low beneficiary contribution due to poverty:* Vulnerable families, such as those comprising single women, woman-headed, child-headed, disabled-headed, families with disabled members, families with elderly or with small children, need extra assistance to complete their houses since their financial and human resources are not sufficient to contribute to the housing grant received from the project. Together with local communities and community-based organizations, tailored support is provided to such families struggling to complete their houses.
- **“Not moving” cases:** Approximately 400 cases are not moving at all, since the beneficiaries’ families are either not living in the village or not interested to carry out the construction among other issues. The field staff together with government officials have applied different strategies and used all possible efforts in motivating and encouraging beneficiaries to complete their houses on time, with little progress so far. As a solution to these “not moving” cases, all the Implementation Agencies (IAs) jointly proposed in July to the HCI to allow for change the original beneficiary to new beneficiaries (with property and balance funds or only with balance funds),. The field implementation team has still not received HCI’s approval of this proposal.

Water, sanitation, and hygiene promotion (WASH)

Outcome: The risk of water and sanitation related diseases, has been reduced through the provision of safe water, adequate sanitation and hygiene promotion for up to 21,125 families (or 105,625 beneficiaries) in northern districts.

Outputs (expected results)	Activities planned
Increased access to safe drinking water and basic sanitation	<ul style="list-style-type: none"> • Construct and repair 21,125 household latrines in conjunction with the permanent shelter construction. • Construction and repair of 60 communal school water and sanitation systems. • Construct public drinking water wells. • Construct/repair individual household wells. • Distribute 1,359 ceramic household water filters; with training, one per family⁵ in targeted communities to produce safe drinking water. • Execute community contracts for reconstruction of water supply

⁵ In the lessons learnt following the 2004 tsunami, on SLRCS distributing ceramic household water filters, it was documented that for larger households, one filter may not provide sufficient safe drinking water.

	infrastructure (including training on repair maintenance of the infrastructure).
Knowledge of good hygiene behaviours has increased in target population.	<ul style="list-style-type: none"> • Baseline of hygiene knowledge and practices. • Training of community volunteers in hygiene promotion through participatory hygiene and sanitation transformation (PHAST). • Develop/revise and print relevant IEC materials to be used. • Conduct hygiene promotion activities linked with water supply and sanitation hardware through the trained volunteers. • Hygiene promotion for school children through child hygiene and sanitation training (CHAST). • Conduct household level monitoring and an end-line assessment to evaluate level of improvement in hygiene knowledge.

Progress

Household-level water and sanitation activities (construction/repairing of household toilets and wells) are being implemented in conjunction with housing construction. As of 31 October 2015, 18,560 household toilets have been constructed /repaired. A total of 2,439 household toilets are in the process of being constructed /repaired and 58 have yet to be repaired.

The new provision of school and communal water and sanitation projects commenced in 2014 in four districts; in 17 DS divisions; in selected the most vulnerable GN divisions from each DS division selected under the IHP area. A total of 21 communal projects and nine school projects were identified as a result of 18 integrated community needs assessments conducted in those selected GN divisions. In addition, 462 schools /pre-schools in those selected GN divisions were assessed and 191 selected to be supported under both the hardware (construction/repair of water and sanitation facilities) and software (hygiene promotion) categories. Another 70 schools/pre-schools have been selected to be supported under the software category only.

Table 3: Summary of school WASH assistance as at 31 October 2015

District	No. of projects planned			No. of projects		
	No. of schools	No. of Pre-schools	Total	Completed	Ongoing	To be started
Jaffna	38	28	66	15	51	0
Mannar	54	24	78	2	76	0
Mullaithivu	26	15	41	1	40	0
Kilinochchi	5	10	15	0	14	1
Total	123	77	200	18	181	1

Out of 200 projects approved and planned in 200 schools under school WASH; 18 projects were completed, 181 ongoing, and the balance of one is yet to be started. These projects are construction/renovation of toilets and wells, and installation of water supply/distribution systems in schools, where a total of 27,424 students/children will benefit. Upon completion of constructions, wall painting on hygiene promotion is being done in 24 selected schools.

The children in all those 200 schools receive hygiene promotion through Child Hygiene and Sanitation Training (CHAST), via 264 numbers of Child to Child (CTC) clubs. Over 6,500 children in those schools are CTC club members at present and are being trained on key hygiene sessions. They are further mobilized to spread the message to other children through providing them tools such as banners and charts with hand washing instructions. The children are engaged in implementing plans of action to overcome WASH related issues in their schools with guidance from RC PCR Community Mobilizers. Children in another 70 schools in the districts of: Jaffna (23), Mannar (25), Mullaithivu (12) and Kilinochchi (10) receive hygiene promotion trainings only. Hygiene promotion stickers are distributed to the children at all these trainings. Beyond the knowledge, skills and attitudes gained through these trainings, children get a package with a dustbin, bucket, toilet cleaning brush, detergents and soap after the trainings to practice and start the behaviour change.

Teachers in charge of the school health clubs (CTC clubs) will receive six hygiene promotion trainings in December. Though the programme has completed its health and care component, a junior First Aid Training was conducted in one school, upon their request, to support the school's WASH project.

Table 4: Summary of Communal WASH assistance as at 31 October 2015

District	No. of projects planned			
	Total	Completed	Ongoing	To be started
Jaffna	4	3	1	0
Mannar	10	5	3	2
Mullaithivu	5	3	2	0
Kilinochchi	2	2	0	0
Total	21	13	6	2

Out of a total of 21 projects planned under the community WASH component of this programme, 13 have been completed, six are ongoing and two projects will be commenced soon. These projects include the construction/renovation of communal toilets and wells, construction of water storage tanks and setting up of water distribution systems. It is estimated that over 2,000 families (10,000 individuals) will benefit from those projects.

A total of 17 children (10 girls and seven boys) in Ariyalai Government Tamil Medium School in Jaffna, underwent hygiene promotion training in July 2015. They learned good and bad hygiene behaviours and practiced step by step hand washing. Finally they received hand washing stickers on "clean hands save lives", which would help them to remember what they learnt and to share the knowledge and skills with their friends and family.

Challenges

- *Delay in completion:* Due to the delay in getting approvals from the relevant government authorities for the new WASH projects at the initial stage, the activities did not start on-time. This poses a challenge to complete all activities as planned by the end of 2015. However the field implementation team is following up with the respective CBOs to complete the projects as planned.
- *Monsoon rains:* The north-eastern monsoon rains started at the end of September which has affected the WASH activities as well.

Complementary components

Health and Care, Livelihood, Disaster Management and Organizational Development

The programme supported 3,171 families under health and care, livelihood, disaster management and organizational development components, within the overall beneficiary target of 21,125 families (105,625 people). All the activities planned under those complementary components for 3,171 families have been completed at this point. Though the initial plan was to reach 20,000 families (100,000 beneficiaries) through the complementary components, it was only possible to reach 3,171 families (15,855 beneficiaries) with Red Cross Red Crescent support. The programme is unable to reach the target 20,000 families (who are under the IHP) with these complementary components due to funding and time constraints.

Communications – Advocacy and Public information

Activities are undertaken to promote visibility of the project and transparent selection of project beneficiaries.

Call-Centre (telephone: +94 77 344 2900): The call-centre started its operation on 29 July 2013. It continues to operate during the weekdays from 8:30 a.m. to 5:00 p.m.

Grievance meetings: All the grievance meeting dates were published in the public places in the respective DS and GN divisions and on the SLRCS website. All grievance meetings have been completed.

Web stories:

- [*Rebuilding lives after years of displacement*](#) is about the Sri Lanka IDP programme and is featured as part of IFRC's Global Migration Campaign.
- [*Post-conflict shelter programme helps 55,000 people build a brighter future for themselves and their community*](#) is a 2 June 2015 news story on the RC PRGRP that appears on IFRC's website.

Visibility wall plaque: To promote visibility of the project in the field, a plaque has been designed to be attached next to the front door of each house. The field implementation team has already started fixing these plaques.

Sign boards: For additional visibility, sign boards about the project will be fixed at 47 locations in the project area before the end of 2015.

Documentary: To wrap up the project, a documentary is in the process of being produced. It covers the entire project from its inception in 2010 to now. It will be available by the end of December.

Coffee table book: A coffee table book is being produced, showcasing the people who have been served through this project. It will be available by the end of December.

Contact information

For further information specifically related to this operation please contact:

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For Performance and Accountability (planning, monitoring, evaluation and reporting enquiries)

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How we work

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

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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 nonviolence and peace.

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Disaster Response Financial Report

MDRLK002 - Sri Lanka: Support for IDP

Timeframe: 12 Apr 10 to 31 Mar 16

Appeal Launch Date: 12 Apr 10

Interim Report

Selected Parameters

Reporting Timeframe	2010/4-2015/10	Programme	MDRLK002
Budget Timeframe	2010/4-2016/3	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		17,074,842				17,074,842	
B. Opening Balance							
Income							
Cash contributions							
<i>Australian Red Cross</i>		4,359,852				4,359,852	
<i>Australian Red Cross (from Australian Government*)</i>		65,078				65,078	
<i>Canadian Red Cross</i>		1,323,084				1,323,084	
<i>China Red Cross, Hong Kong branch</i>		1,595,873				1,595,873	
<i>India Government</i>		6,581,884				6,581,884	1,092,244
<i>Irish Red Cross Society</i>		617,513				617,513	
<i>Other</i>		9,878				9,878	
<i>Red Crescent Society of the United Arab Emirates</i>		11,547				11,547	
<i>Red Cross of Monaco</i>		22,196				22,196	
<i>Spanish Red Cross</i>		139,279				139,279	
<i>The Republic of Korea National Red Cross (from Republic of Korea - Private Donors*)</i>		1,073,853				1,073,853	
C1. Cash contributions		15,800,038				15,800,038	1,092,244
Inkind Personnel							
<i>Other</i>		51,323				51,323	
C3. Inkind Personnel		51,323				51,323	
Other Income							
<i>Sales</i>		6,763				6,763	
<i>Sundry Income</i>		50				50	
C4. Other Income		6,813				6,813	
C. Total Income = SUM(C1..C4)		15,858,174				15,858,174	1,092,244
D. Total Funding = B + C		15,858,174				15,858,174	1,092,244

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income		15,858,174				15,858,174	1,092,244
E. Expenditure		-15,308,735				-15,308,735	
F. Closing Balance = (B + C + E)		549,439				549,439	1,092,244

Disaster Response Financial Report

MDRLK002 - Sri Lanka: Support for IDP

Timeframe: 12 Apr 10 to 31 Mar 16

Appeal Launch Date: 12 Apr 10

Interim Report

Selected Parameters

Reporting Timeframe	2010/4-2015/10	Programme	MDRLK002
Budget Timeframe	2010/4-2016/3	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			17,074,842			17,074,842		
Relief items, Construction, Supplies								
Construction - Housing	4,878,699		4,859,911			4,859,911	18,788	
Construction - Facilities	22,187		22,187			22,187	0	
Clothing & Textiles	712		712			712	0	
Water, Sanitation & Hygiene	447,191		263,775			263,775	183,416	
Medical & First Aid	1,867		1,867			1,867	0	
Utensils & Tools	12,570		12,570			12,570	0	
Other Supplies & Services	12,282		12,909			12,909	-627	
Cash Disbursement	60,178		60,506			60,506	-328	
Total Relief items, Construction, Sup	5,435,685		5,234,436			5,234,436	201,249	
Land, vehicles & equipment								
Vehicles	163,423		163,423			163,423	0	
Computers & Telecom	65,992		68,684			68,684	-2,692	
Office & Household Equipment	17,527		17,527			17,527	0	
Total Land, vehicles & equipment	246,942		249,634			249,634	-2,692	
Logistics, Transport & Storage								
Distribution & Monitoring	512		1,180			1,180	-668	
Transport & Vehicles Costs	444,627		391,538			391,538	53,089	
Logistics Services	6,115		5,115			5,115	1,000	
Total Logistics, Transport & Storage	451,254		397,833			397,833	53,421	
Personnel								
International Staff	1,200,016		1,099,764			1,099,764	100,251	
National Staff	801,042		720,715			720,715	80,327	
National Society Staff	3,301,539		2,917,967			2,917,967	383,572	
Volunteers	30,325		10,109			10,109	20,216	
Total Personnel	5,332,922		4,748,556			4,748,556	584,366	
Consultants & Professional Fees								
Consultants	311,158		174,000			174,000	137,158	
Professional Fees	156,245		94,472			94,472	61,773	
Total Consultants & Professional Fees	467,403		268,472			268,472	198,931	
Workshops & Training								
Workshops & Training	517,046		258,101			258,101	258,945	
Total Workshops & Training	517,046		258,101			258,101	258,945	
General Expenditure								
Travel	63,833		44,528			44,528	19,305	
Information & Public Relations	271,757		165,263			165,263	106,493	
Office Costs	368,419		322,335			322,335	46,084	
Communications	81,189		58,250			58,250	22,939	
Financial Charges	194,731		209,358			209,358	-14,627	
Other General Expenses	1,877,302		1,629,465			1,629,465	247,838	
Shared Office and Services Costs	595,942		543,122			543,122	52,820	
Total General Expenditure	3,453,173		2,972,322			2,972,322	480,852	
Contributions & Transfers								
Cash Transfers National Societies	31,661		31,661			31,661	0	
Total Contributions & Transfers	31,661		31,661			31,661	0	
Operational Provisions								
Operational Provisions			130,873			130,873	-130,873	

Disaster Response Financial Report

MDRLK002 - Sri Lanka: Support for IDP

Timeframe: 12 Apr 10 to 31 Mar 16

Appeal Launch Date: 12 Apr 10

Interim Report

Selected Parameters

Reporting Timeframe	2010/4-2015/10	Programme	MDRLK002
Budget Timeframe	2010/4-2016/3	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			17,074,842			17,074,842		
Total Operational Provisions			130,873			130,873	-130,873	
Indirect Costs								
Programme & Services Support Recov	1,035,846		925,637			925,637	110,209	
Total Indirect Costs	1,035,846		925,637			925,637	110,209	
Pledge Specific Costs								
Pledge Earmarking Fee	95,310		84,010			84,010	11,300	
Pledge Reporting Fees	7,600		7,200			7,200	400	
Total Pledge Specific Costs	102,910		91,210			91,210	11,700	
TOTAL EXPENDITURE (D)	17,074,842		15,308,735			15,308,735	1,766,107	
VARIANCE (C - D)			1,766,107			1,766,107		