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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°17

5 June 2015

Period covered by this Ops Update:
1 November to 30 April 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).



Renovation of a community well at Peraru, Mulathivu Photo: 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 the availability of funds to meet the 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 21,071 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).

Summary:

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 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 resettled families to repair damaged house (400) and construct new houses (17,500) with household toilets. The Movement partners are supporting all the components of RC PCRP, while the Government of India is supporting the shelter and WatSan components only.

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 | 17,900 | √ | √ | |
| Red Cross and Red Crescent Movement (multilateral and bilateral) | 3,171 | √ | √ | √ |
| Total | 21,071 | | | |

It is an integrated programme to support resettling communities as 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.

With this latest revision, RC PCRP targets a total caseload of 21,071 families in the Northern Province, mainly focusing on strengthening shelter and WatSan components. At present the programme focuses on the completion of houses with household toilets to all 17,900 selected families funded by the Gol. Besides, the programme also aims to provide water, sanitation and hygiene promotion (WASH) facilities to selected most vulnerable communities in four districts of Northern Province, where the Indian housing project is being implemented.

The shelter component, supported multilaterally and bilaterally through Red Cross Red Crescent Movement partners (3,171 houses) are completed except 50 houses bilaterally with Taiwan Red Cross Organization. A total of 3,031 houses are completed up to minimum standards, 40 houses completed up to liveable condition, while 38 houses are partially completed to different levels and stopped due to various reasons.

The situation

At the end of the conflict in May 2009, all the districts of the Northern Province were affected; the entire Killinochchi and Mullathivu districts were fully deserted, displacing all the inhabitants. There were also partial displacements in Mannar, Vavuniya and Jaffna districts. Between 2006 and 2009, over 281,000 people became internally displaced. This was in addition to over 214,000 people who had been displaced before 2006, meaning that over half a million people had been displaced by the conflict. As a result, the situation in the north of Sri

¹ Of the total 21,071 families (bilateral support: 1,812 + multilateral support: 1,359 + Indian housing: 17,900), IFRC will support a total of 19,259 (1,359 + 17,900) with shelter assistance through this Emergency Appeal (18,855 new hose construction + 404 repairs). The total new houses are 20,341 and repair of damaged houses are 730.

Lanka was critical for the affected people, who lost almost everything, including accessibility and availability of shelter, WASH, health care, livelihood, infrastructure facilities and other basic services and facilities.

The Joint Needs Assessment (JNA) published in January 2015, reveals, according to the Ministry of resettlement, a total of 765,522 persons (227,505 families) have returned to their original lands in the northern and eastern provinces and resettled during the past five and a half years. Furthermore 26,207 persons (9,706 families) are still living in welfare centres or with friends and relatives as at January 2014. Since May 2009, the government and 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 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

An early recovery coordination mechanism led by the government has been in place since May 2009, and was further strengthened and streamlined through the establishing of a national level body; “The Presidential Task Force (PTF) for Resettlement, Development and Security in the Northern Province” for national recovery coordination, however has ceased to function with effect from 31 May 2014. The SLRCS, mandated as an auxiliary to the government in humanitarian assistance, does coordination work at all levels with government authorities in early recovery. The entire programme is carrying out assessments and consultations with the government authorities and representatives, such as Government Agent, District Secretary, and Grama Niladhari. It provides complementary assistance to the government and other agencies’ ongoing efforts and ensures strong communication and coordination with other stakeholders to minimize the risk of both duplication and gaps.

Existing Rural Development Societies (RDS) of the villages takes the leading role in community level, organizing community meetings and activities, to facilitate the programme staff for field level activities. RDSs are being engaged in the process from the beginning to end in each and every step of the implementation. They are the community representatives, with whom the needs, issues and concerns of the communities are discussed. Transparent and effective relationship and coordination are maintained with government authorities from the ground to national level. Furthermore, the programme shares the experiences and coordinates with other partners at divisional and district level cluster meeting and other forums.

IFRC representatives participate in the monthly Development Partners Forum where members of the diplomatic community, international organizations and UN agencies meet to discuss key issues in the north and east of the country. In addition, the IFRC participates in the UN-led humanitarian country team meeting, and various technical working groups, and coordinates closely with local authorities ensuring the appropriateness of support provided.

Red Cross Post-Conflict Recovery Programme

Overview

The RC PCRP is an integrated programme which provides comprehensive package of support to resettling communities. Construction and repairing of houses and water, sanitation and hygiene promotion (WASH) are the two main components of the programme. The other components, community infrastructures, livelihoods, health care, disaster management and organizational development complement the sustainability and the resilience of the community. 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.

The components under the Red Cross and Red Crescent Movement support are completed now, except the WASH components, which are currently being implemented alongside the Indian housing project. Therefore, at present the programme focuses on the completion of houses with household toilets to all 17,900 selected

families funded by the GoI together with certain hygiene-based infrastructure support under the WASH component.

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 monthly and quarterly meetings. PCRPs reporting is undertaken as such: periodical operation updates; and biweekly, quarterly and annual reports of the Indian Housing Project (IHP).

The RC PCRPs 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 produce quality and safe 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 PCRPs also receives support, guidance and advice from technical departments in Delhi, Kuala Lumpur and Geneva and from the Partner National Societies (PNSs) on a regular basis. Moreover, monitoring teams from the Government of India visit periodically to inspect progress of construction.

Monitoring teams from the Government of India (GoI) visit periodically to inspect progress of construction. During the reporting period, the progress of the IHP had been reviewed by a high level monitoring team of GoI, at a meeting in Colombo with the participation of the SLRCS and IFRC, organized by High Commission of India.

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

Progress towards planned outcomes

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

| Shelter | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome: 21,071 affected families (105,355 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. • Completion of 21,071 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 |

Progress:

As at 30 April 2015, out of the targeted 21,071 families, 13,953 families newly constructed or repaired their houses built on their own lands, while 6,641 families are presently rebuilding their new homes.

The Indian Housing Project (IHP), the component with Gol funds is the main ongoing housing element at the moment. The housing, with the support of Red Cross and Red Crescent Movement funds is completed at present, except some 50 houses bilaterally with Taiwan Red Cross Organization.



A completed and decorated house for its opening in Kovikulam, MW-Manna. Photo: IFRC

Table 2: Summary of shelter assistance as at 30 April 2015

| Donor | New | Repair | Total |
|---------------------|---------------|------------|---------------|
| IFRC (multilateral) | 1,355 | 4 | 1,359 |
| PNS (bilateral) | 1,486 | 326 | 1,812 |
| Gol (IHP) | 17,500 | 400 | 17,900 |
| Total | 20,341 | 730 | 21,071 |

Table 3: Cumulative progress of shelter assistance as at 30 April 2015

| Donor | Total planned | Completed ² | Completed to liveable condition ³ | Ongoing | Write off | Not started | To be started |
|---------------------|---------------|------------------------|----------------------------------------------|--------------|-----------|-----------------|---------------|
| IFRC (multilateral) | 1,359 | 1,305 | 28 | 0 | 14 | 12 ⁴ | 0 |
| PNS (bilateral) | 1,812 | 1,726 | 12 | 50 | 24 | 0 | 0 |
| Gol (IHP) | 17,900 | 10,922 | 0 | 6,591 | 0 | 0 | 387 |
| Total | 21,071 | 13,953 | 40 | 6,641 | 38 | 12 | 387 |

Challenges:

- *Beneficiary selection:* Under the IHP, the plan was to select all 17,900 families during the 1st quarter of 2015 but it was difficult to finalize the number of families due to ongoing revocations and withdrawals due to various issues. Moreover, the selection of families for repair assistance was more time consuming than expected. Selection of the last few numbers of beneficiaries is still ongoing, without exceeding 17,900.
- *Scarcity of construction materials:* This is an ongoing issue of, particularly the sand scarcity in Jaffna and Killinochchi which is causing unnecessary delays. There is continuous advocacy to the authorities and the foundations holding a monopoly for the supply of some construction materials in an effort to reduce delays.
- *Big houses:* Some families started construction of houses more than 550 square feet, which was a risky step taking into consideration the timeframe of the programme. With consultation and approval of the HCI, steps were taken to consider such cases after fulfilling agreed criteria.



Construction of 28 houses ongoing in Poomalanthan Village in Mannar, Photo IFRC

² Houses completed up to minimum standards: A "completed house" is a minimum size of 500 square feet floor area, with two rooms, kitchen, living room bounded by brick or block wall, permanent roof covered by tiled roof, and toilet with adequate effluent disposal and finishing, i.e. one internal lockable room with internal plastering, flooring, doors and windows, and a kitchen with internal plastering and flooring.

³ Completed to liveable conditions: These families were not provided the completion grant, since they did not meet a few requirements to the minimum standard or are not interested in the completion grant. These houses are in liveable conditions and occupied at present. Liveable condition: Almost completed house with minimum standards, but lacking some finishing such as doors & windows or plastering, and flooring. However, families still can live in the house.

⁴ Out of the 200 families planned, 12 families identified by the government did not meet the criteria, since they were not resettled during the project period. Therefore, due to time limitations they were taken off from the list.

- *Delay in completion of houses/ risk of incomplete houses due to the following reasons:*
 - a) *Payment delays:* Delay in payments to the fund requests submitted to HCI, is an unexpected challenge since last few months. As a result, many beneficiaries had also lost their interest, which further slowed down our overall targets.
 - b) *Price escalation of materials and labour due to high demand and low supply:* Continuous advocacy to authorities and companies (who are monopolizing the supply of construction materials), is being done from the inception of the project, in an effort to reduce delays. At the same time, continuous advice is provided to beneficiaries on cost reduction alternatives (e.g., bulk purchase, use of salvaged material, focusing on meeting only minimum requirement etc).
 - c) *Misuse of funds by beneficiaries:* Housing grants are diverted to medical or other urgent needs by some beneficiaries. Such cases are largely due to poverty, but there are also cases of alcohol abuse and a lack of motivation to complete houses. Our field staff is closely monitoring each such case and working to avoid such incidents, visiting beneficiaries at least once a week and arranging with the banks to release money only upon the approval by a technical officer/engineer to minimize the risk.
 - d) *Low beneficiary contribution due to poverty:* Vulnerable families such as single woman and woman-headed, child-headed and disabled-headed families, as well as families with disabled members and small children need extra assistance to complete their houses, since their financial and human resources are not sufficient to add 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. As a solution to help the most vulnerable families, HCI approved our proposal to modify the BoQ to help with the completion of the houses for 63 families in Mannar.

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 21,071 families (or 105,355 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 21,071 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 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 transformation (CHAST). • Conduct household level monitoring and an end-line assessment to evaluate level of improvement in hygiene knowledge. |

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.

Progress

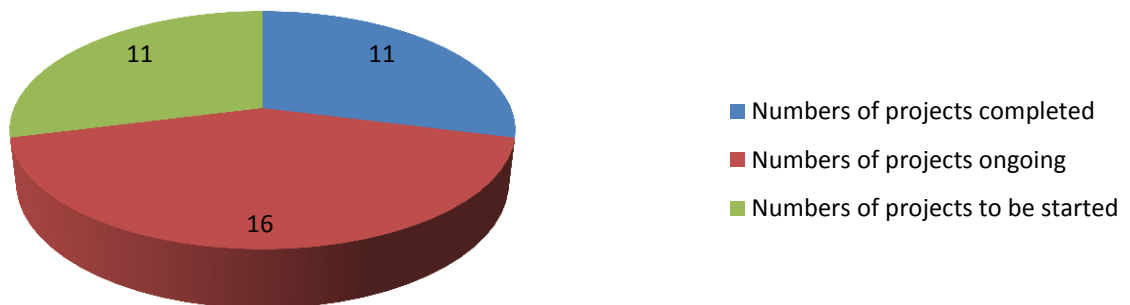
Household-level water and sanitation activities (construction/repairing of household toilets and wells) are being implemented in conjunction with housing construction. As of 30 April 2015, 13,953 household toilets have been constructed or repaired and 6,641 are still ongoing.

The new provision of school and communal water and sanitation projects commenced in 2014 in four districts; in 17 DS divisions; in selected most vulnerable GN divisions from each DS division selected under Indian Housing Project. As a result of the 17 integrated community assessments conducted in those selected GN divisions to identify the needs, 38 projects were identified to improve water and sanitation facilities of those villages and ongoing at present. Out of those 38 projects, 27 projects are implemented to improve drinking and utility water supply and the rest of the 11 projects are to improve sanitation facilities of the communities. Hygiene promotion activities are also ongoing in line with the hardware activities. Total number of beneficiaries reached at present through completed activities is 4,364 (direct: 2,130, indirect: 2,234).



Bringing smiles with the hope of a new house and livelihood – Nachchikudah Killinochchi. Photo: IFRC

Figure 1: Summary of WASH assistance and its cumulative progress as at 30 April 2015



The dengue prevention campaign is currently ongoing combined with WatSan programme. During the reporting period, the poster (which was designed and printed during the previous reporting period) was distributed and displayed in public places, supporting to increase the knowledge and understanding on dengue fever within the communities.

Challenges

Getting approvals from relevant government authorities for the new WASH projects took some time. Due to such delay, the activities are not being implemented as planned which pose a challenge to complete those as planned by the end of 2015. However the field implementation team is working on it to minimize the present delays and accelerate the work.

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 21,071 families (105,355 people). All the activities planned under those complementary components for 3,171 families were completed at present. Even though it was initially planned to reach all 20,000 families (100,000 beneficiaries) under those complementary components, it was only possible to reach to 3,171 families (15,855 beneficiaries) with Red Cross Red Crescent support. We are unable to support the rest of the families/communities (who are under IHP) with such complementary components now due to the lack of 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: The call-centre is in operation from 29 July 2013 during the weekdays from 8:30 am to 5:00 pm (+94 77 344 2900). The call-centre is mainly used by beneficiaries to enquire and feedback to the RC PCRCP programmes, in which common queries included such as, when will be the next transfer, what are the selection criteria and why they are not eligible.

Grievance meetings: All the grievance meeting dates are published in the public places in the respective Divisional Secretariat (DS) and Grama Niladhari (GN) divisions and on the SLRCS website.

Web stories: Fighting for a better life after the dust of a conflict settles – a story from Jaffna on SLRCS website <http://www.redcross.lk/main-news/fighting-for-a-better-life-after-the-dust-of-a-conflict-settles/>

Contact information

For further information specifically related to this operation please contact:

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For Resource Mobilization and Pledges:

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- Please send all pledges for funding to zonerm.asiapacific@ifrc.org

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

- Peter Ophoff, head of PMER; email: peter.ophoff@ifrc.org

How we work

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

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



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

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.

Find out more on www.ifrc.org

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 | 2010/4-2015/4 | 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> | | 5,702,814 | | | | 5,702,814 | 945,591 |
| <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 | | 14,920,967 | | | | 14,920,967 | 945,591 |
| 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) | | 14,979,104 | | | | 14,979,104 | 945,591 |
| D. Total Funding = B + C | | 14,979,104 | | | | 14,979,104 | 945,591 |

* 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 | | 14,979,104 | | | | 14,979,104 | 945,591 |
| E. Expenditure | | -13,984,327 | | | | -13,984,327 | |
| F. Closing Balance = (B + C + E) | | 994,777 | | | | 994,777 | 945,591 |

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 | 2010/4-2015/4 | 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 | Expenditure | | | | | | TOTAL | Variance |
|--------------------------------------------------|------------------|------------------------------|-------------------------------------------|----------------------------------------------|-----------------------------------------------|----------------------------------|------------------|----------|
| | Budget | 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 | | 4,859,578 | | | 4,859,578 | 19,120 | |
| Construction - Facilities | 22,187 | | 22,187 | | | 22,187 | 0 | |
| Clothing & Textiles | 712 | | 712 | | | 712 | 0 | |
| Water, Sanitation & Hygiene | 447,191 | | 168,537 | | | 168,537 | 278,653 | |
| 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 | | 60,178 | | | 60,178 | 0 | |
| Total Relief items, Construction, Sup | 5,435,685 | | 5,138,538 | | | 5,138,538 | 297,147 | |
| Land, vehicles & equipment | | | | | | | | |
| Vehicles | 163,423 | | 163,423 | | | 163,423 | 0 | |
| Computers & Telecom | 65,992 | | 61,530 | | | 61,530 | 4,462 | |
| Office & Household Equipment | 17,527 | | 17,527 | | | 17,527 | 0 | |
| Total Land, vehicles & equipment | 246,942 | | 242,480 | | | 242,480 | 4,462 | |
| Logistics, Transport & Storage | | | | | | | | |
| Distribution & Monitoring | 512 | | 1,180 | | | 1,180 | -668 | |
| Transport & Vehicles Costs | 444,627 | | 360,075 | | | 360,075 | 84,552 | |
| Logistics Services | 6,115 | | 5,115 | | | 5,115 | 1,000 | |
| Total Logistics, Transport & Storage | 451,254 | | 366,370 | | | 366,370 | 84,884 | |
| Personnel | | | | | | | | |
| International Staff | 1,200,016 | | 984,919 | | | 984,919 | 215,096 | |
| National Staff | 801,042 | | 634,472 | | | 634,472 | 166,570 | |
| National Society Staff | 3,301,539 | | 2,471,768 | | | 2,471,768 | 829,771 | |
| Volunteers | 30,325 | | 9,678 | | | 9,678 | 20,647 | |
| Total Personnel | 5,332,922 | | 4,100,837 | | | 4,100,837 | 1,232,084 | |
| Consultants & Professional Fees | | | | | | | | |
| Consultants | 311,158 | | 163,443 | | | 163,443 | 147,715 | |
| Professional Fees | 156,245 | | 91,176 | | | 91,176 | 65,069 | |
| Total Consultants & Professional Fees | 467,403 | | 254,619 | | | 254,619 | 212,784 | |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 517,046 | | 251,624 | | | 251,624 | 265,422 | |
| Total Workshops & Training | 517,046 | | 251,624 | | | 251,624 | 265,422 | |
| General Expenditure | | | | | | | | |
| Travel | 63,833 | | 40,411 | | | 40,411 | 23,422 | |
| Information & Public Relations | 271,757 | | 155,349 | | | 155,349 | 116,408 | |
| Office Costs | 368,419 | | 295,646 | | | 295,646 | 72,773 | |
| Communications | 81,189 | | 53,725 | | | 53,725 | 27,463 | |
| Financial Charges | 194,731 | | 190,871 | | | 190,871 | 3,860 | |
| Other General Expenses | 1,877,302 | | 1,422,443 | | | 1,422,443 | 454,860 | |
| Shared Office and Services Costs | 595,942 | | 460,042 | | | 460,042 | 135,900 | |
| Total General Expenditure | 3,453,173 | | 2,618,488 | | | 2,618,488 | 834,686 | |
| 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 | | | 51,744 | | | 51,744 | -51,744 | |

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 | 2010/4-2015/4 | 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 | | | 51,744 | | | 51,744 | -51,744 | |
| Indirect Costs | | | | | | | | |
| Programme & Services Support Recov | 1,035,846 | | 845,328 | | | 845,328 | 190,518 | |
| Total Indirect Costs | 1,035,846 | | 845,328 | | | 845,328 | 190,518 | |
| Pledge Specific Costs | | | | | | | | |
| Pledge Earmarking Fee | 95,310 | | 75,836 | | | 75,836 | 19,473 | |
| Pledge Reporting Fees | 7,600 | | 6,800 | | | 6,800 | 800 | |
| Total Pledge Specific Costs | 102,910 | | 82,636 | | | 82,636 | 20,273 | |
| TOTAL EXPENDITURE (D) | 17,074,842 | | 13,984,327 | | | 13,984,327 | 3,090,515 | |
| VARIANCE (C - D) | | | 3,090,515 | | | 3,090,515 | | |