

# Revised plan and budget



International Federation  
of Red Cross and Red Crescent Societies

## **TSUNAMI EMERGENCY AND RECOVERY REVISED PLAN AND BUDGET 2005-2012 INDONESIA, SRI LANKA, MALDIVES, REGIONAL AND GLOBAL SUPPORT**

*Revised Plan and Budget  
Appeal No. M04EA028  
7 October 2011*

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

### **In Brief**

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

**Period covered: December 2004 to December 2012**

**Appeal coverage: 100% (July 2010)**

*Click here to go to the: [2011-2012 Budgets;](#)*

*[Expenditure by region/country for 2010;](#)*

*and [Expenditure by region/country for 2004-2010.](#)*

**Operational summary:** Six and a half years after the massive earthquake and subsequent tsunamis on 26 December 2004, which devastated countries around the Indian Ocean, recovery programmes undertaken by the International Federation of Red Cross and Red Crescent Societies (IFRC) and its member national societies continue. The tsunami disaster has brought about the largest emergency and recovery operations undertaken by the Red Cross and Red Crescent Movement outside post World War 2 reconstruction. Over CHF 3.1 billion was raised within the Movement by more than 100 national societies around the world. The focus of assistance continues to be in the three most affected countries: Indonesia, the Maldives and Sri Lanka.

CHF650.5 million has been spent directly by the IFRC Secretariat in the sectors of emergency relief, health, water and sanitation, construction, livelihoods, disaster management and organizational development between 2004-2010, under the Emergency and Recovery Plan of Action. The plan and budget for IFRC multilateral operations for the eight-year period, 2005-2012, has been revised to take into account work already completed and recovery programmes currently underway. The total budget for the eight-year period is now CHF670.7 million. While many programmes have been completed some programmes, in the most affected countries, will continue through into 2012.

Standard national plans and budgets (appeals) for 2011-2012 were issued to provide support to core programmes, capacity building and emergency response activities of Sri Lanka Red Cross Society, Indonesian Red Cross and the new Maldivian Red Crescent, which was established under the Maldivian Red Crescent Law in May 2009.

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

# 1. STRATEGIC FRAMEWORK FOR IMPLEMENTING INTERNATIONAL FEDERATION TSUNAMI RECOVERY SUPPORT

## Background

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

Throughout the International Red Cross and Red Crescent Movement (Movement), over CHF 3.1 billion has been contributed by donors for the emergency and recovery period. This enormous generosity enabled a quick emergency response. Assistance was given in meeting post disaster emergency needs. Lives were saved and in spite of the devastation and associated public health hazards, there was no outbreak of any epidemic diseases. While such successes were acknowledged, the enormity of the challenge to restore the lives of survivors became clearer and the volume of resources available created opportunities as well as challenges. Against this background, in the first quarter of 2005, minds turned to planning for a recovery period expected to take five years to implement.

While immediate efforts were made to assist survivors in 14 countries, the later recovery programming to rebuild devastated communities increasingly focused on four priority countries, namely, Indonesia, the Maldives, Sri Lanka and Thailand. The plan and budget 2005 – 2010 revised in March 2009, included action plans and budgets for lesser-affected countries: Bangladesh, India, Myanmar, Somalia and Seychelles. This revised plan and budget 2005 – 2012 reflects progress made through 2010 for the three most affected countries of Indonesia, Maldives and Sri Lanka, and extends the operating timeframe to 31 December 2012. Tsunami programming is officially complete in all other affected countries.

## 2. REGIONAL STRATEGY AND OPERATIONAL FRAMEWORK

In March 2005, a Regional Strategy and Operational Framework (RSOF) was adopted. With the experience and learning that came from the first 12 months and recognizing the changes in the policy and operational environment, it became necessary to revise the RSOF. The Revised RSOF 2006 - 2010 was agreed by Movement partners in 2006 setting the context for collective planning and work.

To this end, the RSOF identifies nine strategic areas with accompanying objectives and recommended actions. These strategic areas are:

1. Achieving safer communities by supporting rebuilding and improving:
  - Disaster risk reduction.
  - Equity and conflict sensitivity.
  - Sustainability.
  - Beneficiary and community participation.
  - Communication and advocacy.
  - Quality and accountability.
2. Using our resources productively and achieving a stronger Movement by providing:
  - Coordination and collaboration.
  - Organizational development.
  - Organizational learning.

Six and a half years after the tsunami, the IFRC Secretariat has commitments to complete tsunami recovery programming in Sri Lanka with commitments in all other countries finalized. In Sri Lanka, particularly in the Tsunami affected areas in the north, where access was limited until mid-2009 due to the internal conflict In

addition to tsunami recovery programming, IFRC has an ongoing responsibility to provide a coordination role for partner national societies.

### **Learning from the Tsunami**

Building on a long standing culture within the Red Cross Red Crescent of learning lessons from relief and recovery operations it was recognized from the beginning of the tsunami operation that the scale and nature of this effort would provide an invaluable opportunity not only to apply and reinforce best practice but would also provide opportunities to develop innovative solutions, new ways of working and stretch into non-traditional sectors in responding to the identified needs of beneficiaries. It was out of this framework that the Tsunami Lessons Learned project was developed. It was also early in the tsunami operation that a vigorous and robust approach to evaluating all aspects of the work was established.

In the last two years the Asia Pacific Zone has focused on two tracks in learning from the Tsunami:

1. Finalizing the conduct, analysis and application of lessons arising from studies recommended by a comprehensive review of the Tsunami Operation conducted in 2008 and 2009; and
2. Undertaking a structured, formal Tsunami Lessons Learned project (TLLP).

Across the Movement, numerous evaluations and reviews were undertaken as projects were implemented. In 2007 a Forum was convened in Kuala Lumpur at which national societies shared experiences and learnings and the extent of evaluation and lessons learned activities across the Movement was evident.

This desire to maximise learnings was also shared by governments and other humanitarian actors resulting in extensive information and candid reporting of experiences and challenges faced in responding to this disaster.

Following an extensive review of the IFRC evaluation programme in 2008, two external studies were commissioned, the first focussing on Targeting, Vulnerability and Conflict Sensitivity (Targeting Study) when working with impacted communities whilst the second study researches Disaster Risk Reduction (DRR) programming conducted through the operation. The Targeting Study has been received and the DRR Study will be finalized by end of September 2011.

The Tsunami Lessons Learned Project is identifying practical and tangible results (e.g. policies, procedures, systems, frameworks, tools, guidelines, etc) that have positively impacted on organizational performance and will identify and prioritise areas where further development and investment may be warranted.

Key issues being developed in the TLLP are drawn from what has been identified as the Tsunami Top Ten Lessons Learned:

1. Recovery – building Recovery programming as an essential part of disaster relief activities;
2. Integrated planning that links relief, recovery and development activities;
3. Ensuring Risk Reduction is an integral programme component;
4. Ensuring Accountability to Beneficiaries by placing them at the centre of programming;
5. Ensuring Accountability to donors is delivered through effective monitoring and evaluation;
6. Developing Partnerships as a means of extending our reach to communities;
7. Building a culture of Risk Management;
8. Aligning Capacity Building of National Societies with their long term strategies;
9. Developing scalable HR Systems to better support operations; and
10. Providing Coordination mechanisms that are effective in operational and strategic settings.

In addition to the obvious lessons learned, a comprehensive report that chronicles the Red Cross Red Crescent Movement's response to the 2004 Asian Earthquake and Tsunami is being prepared for release by the end of 2011. This report will be of significant interest for many within the Movement and it is intended to make it available on-line and in hard copy versions.

## Overview of Plan and Budget

The remaining tsunami recovery projects are in the Sri Lanka health programme area and are primarily located in the north as access to the project sites there has been eased following the end of the internal conflict and as internally displaced people have returned to their lands. The programmes include health infrastructure construction, the provision of large-scale water and sanitation infrastructure, associated health promotion activities and disaster management programmes.

Throughout the tsunami recovery operation, IFRC has maintained contingencies and provisions against a number of identified operational and programming risks. With programmes completing and risks not materialising these provisions will become available for reallocation for ongoing programming in tsunami affected countries.

Funding levels at a final expected CHF 698.6million will fully cover this latest Plan of Action (CHF 670.7 million) with the residual funds set aside for future disasters in tsunami-affected countries to tsunami-affected national societies as they develop programmes that:

- Continue to be consistent with the objectives and goals of the revised Regional Strategic Operating Framework 2005 – 2010;
- Will be implemented over a four-year cycle; and
- Will be managed and reported through the IFRC Long Term Planning Framework and consistent with IFRC practice and standards.

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

This latest budget revision sees a time frame extension of one year accompanied by an overall decrease of CHF 32.5 million to CHF 670.7 million mainly on account of downward revisions of the contingencies and provisions discussed above.

*Click here to go to: [Tsunami Finance Summaries including Past Expenditures, Past Income Reallocations and Future Projections.](#)*

## 3. PRIORITY COUNTRIES

### INDONESIA

SUMMARY	
<b>REVISED BUDGET (2005–2012)</b>	<b>CHF 315,343,822</b>

#### Operational context

The Red Cross Red Crescent's operation in Indonesia in response to the earthquake and tsunami in Nanggroe Aceh Darussalam (Aceh) province in December 2004 and the earthquake in Nias in March 2005 is the biggest in the tsunami-affected area. In total, the Red Cross Red Crescent has pledged its contribution to the recovery and rehabilitation of Aceh and Nias through nearly 200 projects, with a value totalling more than CHF1.3billion<sup>1</sup>. All IFRC and partner national society programmes have been closed, although American Red Cross has initiated several small, new development programmes with the Aceh Chapter and its branches.

<sup>1</sup> The budget of the project may have been changed over the course of time during implementation.

Indonesia's position in the "Pacific ring of fire", where two continental plates meet, exposes it to regular volcanic and seismic activities. Additionally, other natural disasters including flash flooding, volcanic eruptions and related activities and landslides occur frequently throughout the country. During 2009, the country experienced floods in Jakarta, Central and East Java, South Sulawesi, forest fires in Riau, Bengkulu, South Sumatra and Jambi, landslides in West and Central Java, increased volcanic activities in Central Java and Sulawesi as well as earthquakes in West Papua, West Java, West Sumatra, South Sumatra, North Sulawesi and Bengkulu – the highest being a 7.6 on Richter scale in West Sumatra, which caused widespread destruction.

This trend continued into 2010 culminating in three medium sized disasters towards the end of the year. In early October, flash floods hit the West Papua town of Wasior killing more than 150, destroying much of the infrastructure and burying many homes and public buildings. Two weeks later, one of Indonesia's most dangerous volcanoes, Mount Merapi in Central Java, erupted killing more than 400 people, destroying homes and livelihoods and displacing more than 300,000 people from the surrounding districts. On the same day, a 7.2 Richter scale earthquake struck off the west coast of the Mentawai island chain in West Sumatra generating a tsunami that killed nearly 500 people, and wiped out whole villages in the remote and poorly developed islands. An emergency appeal was launched to cover the latter two events.

Striving to be the country's first responder to disasters, Palang Merah Indonesia/Indonesian Red Cross (PMI) has maintained a constant level of preparedness to address new emergencies with the support of its partners. Concurrently, PMI has redirected its focus away from the tsunami recovery operation to the wider national context. To this end, 13 partner national societies are continuing their support to PMI with new programme activities in many parts of Indonesia.

## Priority programmes

### Health

**Objective 1: The targeted population's knowledge in preventing and managing common health problems is increased.**

In 2010, the one remaining health programme (CBHFA Phase 2 in Nias and three west coast districts in North Sumatra province) was completed. This programme trained volunteers to increase the community's knowledge about preventable diseases, nutrition, antenatal care and immunizations. Other areas for intervention included control of communicable diseases through awareness raising, adequate screening and the referral system. Additionally, provision of sanitary facilities, appropriate tools and knowledge equipped the targeted communities to better deal with the range of health issues encountered in their locations.

The first phase of the CBHFA programme was launched in 2007 and implemented in 39 villages across three sub-districts in Nias. A second phase began in 2009 in 39 additional villages on the island of Nias and in three west coast districts on the Sumatra mainland with a strategy of working in some villages where IFRC and PMI's water and sanitation activities were being implemented. This programme was successfully concluded in December 2010.

At the national level, IFRC supported PMI's priority to concentrate on health and social services supporting disaster response including building the capacity of PMI in health emergency response with the formation and training of medical action teams in eight chapters and the development of psychosocial support programmes in disaster prone areas. IFRC also supported the continuation and further development of CBHFA, HIV/AIDS and infectious disease control programmes.

### Water and sanitation

**Objective 1: Beneficiaries' access to clean and safe water supply and sanitation facilities is improved, and beneficiaries' awareness in basic hygiene practices is increased.**

Following successful completion of the water and sanitation programme in the Lahewa area of north Nias at the end of 2009, the remaining programme in the Mandrehe area of central Nias was completed in June 2010. These

integrated water and sanitation projects provide safer water supply, improved sanitation conditions, trained community volunteers on how to maintain these systems over the long-term, hygiene promotion targeting behavioural change and delivered PMI and community capacity building through the introduction of the participatory hygiene and sanitation transformation (PHAST) approach.

To ensure sustainability of these programmes, IFRC also carried out capacity building activities to strengthen PMI's capacity to provide water and sanitation support during emergencies. The aim is to enable them to carry out emergency provision of water and sanitation as well as water treatment. The formation and training of a water and sanitation emergency response unit (ERU) team in West Java has been completed and there are now plans for two more regional teams to be established. In addition, a water and sanitation centre is being established in West Java to serve as a centre of excellence for training in water and sanitation response in emergencies. Unexpected delays in construction have impacted the project with completion now expected by the end of 2011.

## **Disaster management**

**Objective 1: PMI is well prepared and able to respond to emergency situations in a timely, efficient and coordinated manner, linked to the government of Indonesia and the Movement response system.**

**Objective 2: The capacities of vulnerable communities to cope with disasters are strengthened and their vulnerability to natural and man made disaster is reduced.**

Given the extreme frequency and range of serious natural disasters in Indonesia, PMI's highest priority lies in strengthening its disaster management capacity. IFRC support in disaster management has been divided into four components, all of them complementing each other in an effort to reduce risks and mitigate the impact of future emergencies. These four components are 1) the establishment of disaster preparedness warehouses and prepositioned stocks, 2) capacity building of PMI staff and volunteers in disaster management, 3) implementation of integrated community-based risk reduction activities (ICBRR), and 4) establishment of an emergency communication system.

Aiming to build the capacity of PMI, IFRC supported various training courses for staff and volunteers. These consisted of basic volunteer training (*korps sukarela*/KSR or volunteer corps) in which the volunteers were trained in first aid, evacuation, coping with mass casualties, organizing temporary shelters and field kitchens, home nursing, tracing and mailing services, and community health, as well as specialized training in specific fields such as water and sanitation, and provision of equipment and tools to SATGANA units.

The PMI disaster response capacity building also included support in developing disaster response and contingency plans as well as developing provincial and district level hazard and vulnerability maps for the chapter in Aceh and its 21 branches.

To enhance the capacity of communities to respond to and mitigate the effects of hazards and at the same time strengthen PMI's capacity to provide timely assistance to communities affected by the hazards, IFRC supported PMI in the implementation of the ICBRR programme until June 2010 in nine districts. The focus in 2010 was the completion of orientation training for staff and volunteers, as well as training on ICBRR, vulnerability and capacity assessment (VCA), school risk assessments, community mobilization and risk reduction planning for all staff and volunteers.

Contributing to building PMI's role in the country's national early warning system, IFRC supported PMI in establishing a radio network linking up all 23 branches across Aceh province and Nias Island with the North Sumatra and Aceh chapter as well as with the PMI national headquarters. The radio network was further expanded to all 12 priority chapters in 2010. A vital part of this set up is the training of volunteers and staff at branch level as well as communities in disaster response, as well as developing systems, procedures and guidelines for the radio operation.

To increase preparedness and response capacity a chain of warehouses has been established throughout Indonesia. A consortium of the IFRC, Norwegian Red Cross, Japanese Red Cross and the PMI has jointly funded the

construction of a central warehouse facility in Surabaya, East Java and a regional warehouse in Aceh located within the Ajun Jeumpet service centre. The construction process had been jointly managed by Norwegian Red Cross and the PMI. The Surabaya warehouse was completed and handed over in 2008, the Aceh warehouse in 2009. Follow on construction has provided for third and fourth regional warehouses in Padang, West Sumatra and Serang, Banten respectively. The Padang warehouse has been completed and was certified for handover at the end of March 2011. The Banten warehouse has suffered delays due to inability to secure land title certification and construction material being held up by customs. It is anticipated that construction will be finalised by the end of 2011.

## Organizational development

**Objective 1: PMI is strengthened and modernized, enabled to serve and assist vulnerable people in the most effective, efficient and economic way.**

**Objective 2: PMI branches in Aceh province and Nias Island have standard office buildings, furniture and equipment.**

The IFRC tsunami organisational development programme was completed in December 2010 with no further activities planned. The programme focussed on supporting Aceh and North Sumatra chapters and branches in planning and preparation for post-tsunami work. Following support to develop a strategic plan for the Aceh chapter, work in 2010 focussed on capacity building in support of implementation. This included branch development workshops and financial management training. North Sumatra chapter and its branches completed a comprehensive volunteer database, and analysis of chapter and branch core costs and how these could be covered once donor support ended. Additionally, a 'small activities' programme was started providing a maximum of CHF 200 per month to branches able to plan and report on local level community based activities as well as being able to ensure a feasible sustainability plan.

The branch building construction programme was completed in 2010 though inability to obtain land right certification in all cases meant that IFRC was unable to fulfil its commitment to construct two of the planned 17 buildings in Lhokseumawe and Nias.

## SRI LANKA

SUMMARY	
<b>REVISED BUDGET (2005–2012)</b>	<b>CHF206,433,743</b>

### Operational context

Despite the end of the decades-long conflict in Sri Lanka, weak economic growth and inequalities throughout those years combined with risks of flooding from monsoonal rains in some areas, landslides, tidal surges and droughts in others threaten a significant number of vulnerable communities. It is, therefore, no surprise that even before the tsunami struck Sri Lanka in December 2004, IFRC had been supporting the Sri Lanka Red Cross Society (SLRCS) with programmes in disaster management, health and care, organizational development and humanitarian values.

Following the tsunami, a massive relief operation was launched, focusing on the huge task of restoring the lives of the tsunami affected population. Overall, the Red Cross Red Crescent Movement has completed 385 significant and distinct tsunami disaster related projects across a diverse range of activities including the distribution of non-food relief items, livelihoods support, health and care initiatives, safe water production and distribution system, and massive programmes in the construction of new houses, health clinics and hospitals.

As the tsunami operation approached closure, IFRC support to SLRCS has shifted towards the core programme areas of its five-year development plan from 2009 and onwards. Core programme areas continued to be part of the Tsunami Plan of Action up to 2009 and gradually transition back to the country annual plan and budget. Most

construction activities have concluded by 30 September 2011, with two on-going water and sanitation projects to be implemented in Ampara and Jaffna along with associated hygiene promotion activities. This 2012 plan highlights these remaining programme areas that IFRC will complete with SLRCS and to bring these tsunami commitments to the final closure.

In response to the humanitarian needs of the internally displaced populations (IDPs) after the end of 25-year internal conflict, SLRCS in partnership with IFRC and other Movement partners has been engaged in supporting the return and resettlement of the IDPs. Since April 2010 SLRCS has been assisting with a range of programmes including essential owner-driven shelter/housing, provision of health care and livelihood support.

In addition, IFRC with SLRCS is responding to the devastation caused by the widespread floods of November 2010. The floods impacted more than a million people throughout the county with many of those impacted residing in districts that were still recovering from the tsunami. For this reason, the IFRC allocated CHF1 million of un-earmarked tsunami funding to support the emergency flood relief operations. The reallocation will provide:

- cash grants for transitional shelters in support of 250 families; and
- livelihood recovery programmes for 1,750 families in 15 communities from March to December 2011 in Batticaloa, Ampara, Trincomalee, Polonoruwa and Annuradhapura districts.

Activities under this support will be reported in the emergency appeal operations update (MDRLK003).

## **Achievements in 2010**

Despite numerous challenges, most construction projects have concluded by 30 September 2011. Housing construction projects have been completed in areas such as Galle, Matara, and Hambantota, Batticaloa, Ampara, Gampaha, Kalutara and Colombo. The team is currently focusing on the final close-out activities to formalize the closure of tsunami programming in meeting commitments to beneficiaries and all stakeholders, including government, donors and the public, in a well coordinated and sustainable manner.

The Red Cross Red Crescent commitment to the health infrastructure programme comprised 64 health infrastructure projects, with IFRC responsible for 19 projects. These works included the construction of new buildings the renovation and refurbishment of existing health facilities and the supply of new medical equipment and supplies. All construction activities are completed and were handed over to hospital authorities in 2010, the procurement of medical supplies at two hospitals is being finalized and the defect liability period is expected to be completed by the end of 2011.

A key feature of the programming has been the collaborative and integrated approach adopted, both across programme areas and particularly involving beneficiaries directly as part of community-based initiatives. This approach has proven to increase the efficiency and the quality of the projects.

The focus on a beneficiary-centred approach to projects has enabled beneficiary needs to shape the programme design. Consequentially the SLRCS is benefiting from increased credibility and a more positive image among the local population, as well as developing its human resources and structures to manage future natural and man-made disasters and health risks.

## **Priority programmes**

### **Shelter & Housing**

**Objective 1: To improve the living conditions of the tsunami-affected population through the construction and rehabilitation of homes destroyed or damaged.**

The construction of safe housing has been an essential feature of the Sri Lanka Tsunami Recovery operation. IFRC with other Movement partners constructed over 30,265 houses through a combination of donor-driven and owner-



driven modalities. These projects also took account of considerations across a range of other sectors – e.g. water and sanitation, livelihoods, health and care and disaster management – to ensure integrated solutions were delivered to beneficiaries.

The donor-driven housing modality was generally applied in situations where beneficiary houses were previously located in sites designated by the Government of Sri Lanka to be unsafe and on relocation sites selected by the government. In this modality, commercial architects, engineers, and builders are directly engaged to construct the houses for beneficiaries.

The construction of these new housing construction projects requires careful planning and coordination of the provision of water, drainage, road access, electricity and other services. The various components have been drawn together in a broad development effort to support the communities to establish themselves.

IFRC with SLRCS assisted the beneficiaries in the process of taking ownership and responsibility for their new properties. The Community Engagement Programme (CEP) was implemented for each housing site. The CEP included the formation and registration of a residents association, also called the community-based organization (CBO) in order to foster community spirit and develop a sense of ownership for the maintenance of common infrastructures. Financial support to CBOs on small projects to repair or build community assets was implemented, which benefited the community in a longer-term and sustainable manner.

The owner-driven housing modality supports homeowners whose houses were destroyed or badly damaged by the tsunami in reconstructing their homes on their land outside the buffer zone. To implement this approach known as the Community Recovery and Reconstruction Partnership (CRRP) was implemented through UNHabitat and for the base grant project in partnership with the World Bank. More than 15,000 families were assisted by the CRRP top-up and World Bank base grant projects. All owner-driven housing projects were completed by the end of 2010.

## **Water and Sanitation**

**Objective 1: To expand the capacity of water supply scheme in tsunami-affected areas of Sri Lanka and improve the service delivery within the existing National Water Supply and Drainage Board System.**

**Objective 2: Promote good hygiene practices within the water supply catchment areas where tsunami affected beneficiaries reside.**

The water and sanitation programme is a key component of IFRC's tsunami operation providing safe clean drinking water, sound sanitation and training in good hygiene practices – all of which have improved the health and quality of life of thousands of beneficiaries across Sri Lanka. Staff and volunteers involved in these programmes through SLRCS branches also benefit from acquiring technical and project implementation skills.

In 2005, SLRCS with the support of its Movement partners agreed to support communities and the government in rebuilding water and sanitation requirements through 26 significant infrastructure and water supply projects. Since 2005, IFRC has been implementing ten of these projects with partner national societies implementing the balance. In late 2008, IFRC accepted responsibility to implement an eleventh project as the partner national societies committed to implementing the project had completed its tsunami programme in Sri Lanka. The Red Cross Red Crescent role on each project is identified through the National Water Supply and Drainage Board (NWSDB), which also acts as an advisor on design of Sri Lankan standards, policies and specifications.

The aim of these large infrastructure projects is to link existing water supply schemes to new resettlement areas as well as surrounding townships by constructing water treatment plants, water towers, collection tanks and piping required to bring safe water directly into people's homes. Of the seven projects implemented throughout the country two projects in Galle District are now completed; two of the three projects in the Ampara District are completed with the last project is completed in August 2011 and in Matara district both projects are completed.

The Jaffna Point Pedro Water Supply Scheme project, commenced in 2010, is the first project that IFRC has entered into by way of a co-financing agreement with the Asia Development Bank (ADB). The modality adopted allowed the integration of the IFRC's original and existing CHF1.6 million commitment towards the GoSL into the ADB's overall assistance to the conflicted affected region in the North – maximising the resources for the benefiting communities. The project intends to cover 28 divisions in Point Pedro while serving a population of 20,000 with hygiene promotion activities implemented by SLRCS alongside the hardware component. The overall project is scheduled to be completed by September 2013.

In addition to these projects, IFRC is implementing more than 20 other projects upgrading the sanitation facilities in schools, cleaning of wells and improvements to water supplies. Special attention is given to hygiene promotion activities and training with communities benefitting from this improved water supply.

## Health & Care

**Objective 1: To support SLRCS health programme in line with IFRC global health strategies, guidelines and initiatives contributing to global agenda**

**Objective 2: Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. The programme will also be aligned to the recently launched Sri Lanka Red Cross Society (SLRCS) Five Year Development Plan.**

The SLRCS' Five Year Development Plan proposes a number of key areas of focus through the Community Based Health and First Aid (CBHFA) approach which include:

- HIV awareness activities;
- Voluntary non-remunerated blood donor recruitment (VNRBD) promotional programmes;
- First aid and commercial first aid training and services;
- Public health in emergencies;
- Promotional and awareness campaigns targeting communicable diseases prevention including dengue (and other mosquito-borne diseases), leptospirosis, TB etc.;
- Awareness raising activities on chronic diseases and health conditions; and
- Psychosocial support and interventions based on IFRC guidelines.

## Disaster Management

**Objective 1: The resilience of communities at risk to withstand the debilitating impact of natural and man-made hazards through disaster risk reduction measure is built.**

**Objective 2: Response capacity of SLRCS is improved and institutionalized at all levels in order to provide assistance to the vulnerable people efficiently & effectively, utilizing human, physical and material resources.**

The two programme components that IFRC has established for its support to SLRCS are community preparedness and organizational preparedness.

The community-based disaster risk management (CBDRM) approach being adopted in implementing this project has gained acceptance with GoSL and other disaster management actors as a key strategy to develop community capacity and resilience. A number of CBDRM projects have been widely implemented in the tsunami affected areas of Sri Lanka but a gap was identified in a number of central districts prone to floods, landslides, droughts and cyclones.

The CBDRM project is proposed for four districts of Sri Lanka (Ratnapura, Gampaha, Matale and NuwaraEliya). The project aims to identify vulnerabilities, risks and hazards in more than 20 communities and 20 schools, and

develop and implement community risk reduction plans with the active participation of SLRCS volunteers, village disaster management committees and action teams, all of which will be formed and trained.

The community-based early warning (CBEW) project seeks to reduce loss and damage to people's lives, livelihoods and properties through well informed early warning and disaster preparedness to prevent hazards from turning into disasters. The CBEW project is currently implemented in three coastal districts (Trincomalee, Batticaloa, and Ampara) in collaboration with the Government of Sri Lanka and other technical agencies. The programme intends to use its island wide network of trained volunteers and proven response tools to ensure full coverage of early warnings. Throughout 2010, the project was implemented in SLRCS national headquarters and five districts (NuwaraEliya, Matale, Ratnapura, Gampaha and Kandy).

## Organization Development

**The OD components supported through the tsunami plan of action include assisting SLRCS in the development of:**

- governance and management;
- organizational policy and guidelines;
- volunteering and youth;
- human resource management; and
- finance and resource mobilization.

The programme has been delivered through ongoing technical and financial support and in close collaboration with SLRCS in the implementation of their re-engineering process. The re-engineering process is the mechanism by which SLRCS is transitioning from its 'scaled up' operations and additional areas of programming that were required in responding to the tsunami disaster. Through the re-engineering process SLRCS is taking a considered, methodical and focussed approach to its future operations as well as taking the opportunity to institutionalise advancements and improvements gained through the tsunami operation. The construction of branch infrastructure, including the supply of equipment, is an additional activity supported under the tsunami plan. Of the 26 SLRCS branches, eight have received support<sup>2</sup> from IFRC or partner national societies to construct branch offices, many of which include income generating facilities to ensure sustainability.

**Objective 1: Improvement of SLRCS capacities at headquarters and branches in the establishment and development of policies strategies and procedures as well as adequate programme management and partner relations.**

**Objective 2: Support the improvement of SLRCS service at branch level with the construction of branch and headquarters infrastructures as well as the refurbishment of both.**

From 2009-2013, the SLRCS will focus its attention on with the aim of creating resilient, self-reliant communities. As laid out in its Five-Year Development Plan (FYDP), the OD contribution towards the goal of developing the SLRCS Division and Unit network will be to strengthen and improve its service delivery through its core programmes. Key areas of focus include:

- Governance management and systems development – through developing a professionalized 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.
- Community and Branch Development – through building enhanced capacity of youth members and volunteers, to share Principles and Values and other Red Cross information, contribute to ongoing programs and engage in effective service delivery.

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<sup>2</sup> Between 2005 and 2011

- Strengthening and repositioning of the national society – by developing self-sustainable community-based structures that can help effectively deliver services to the vulnerable.

## MALDIVES

SUMMARY	
<b>REVISED BUDGET (2005-2012)</b>	<b>CHF 80,285,522</b>

IFRC's tsunami recovery operation in the Maldives covered about 30 per cent of the total identified needs outlined in the national tsunami recovery and reconstruction plan developed by the government in 2005.

The projects undertaken in the programme include construction of permanent houses, schools, community buildings, public utilities, waste water collection and disposal systems, supplementary water supply systems, and the provision of household and community water tanks and rainwater harvesting kits.

The highly visible and extensive Red Cross Red Crescent response to the tsunami disaster paved the way for the formation of the Maldivian Red Crescent Society which was legally recognized by the Government of Maldives in August 2009. The National Society is already implementing many community projects with a focus on building resilience against future events.

With the major tsunami construction completed, the tsunami operation in the Maldives completed at the end of June 2010.

## 4. REGIONAL SECRETARIAT SUPPORT

A small number of roles will continue to support this operation through 2012 from the Asia Pacific Zone office in Kuala Lumpur together with one Senior Officer role in both the South Asia and South East Asia Regional Offices. These positions will focus on operational completion, financial, administrative and reporting tasks associated with bringing this operation to completion and integration of lessons learned into IFRC policies and operations.

The tenth round of the Federation-wide financial and performance reporting (FWR) will be completed with the final report in September 2011.

A comprehensive final report to be published in 2012 will include a final update on programme implementation and final financial reporting.

## How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGOs\) 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 International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

### Global Agenda Goals:

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

## Contact information

For further information specifically related to this operation please contact:

### In Asia:

- India: John Roche, head of country office, email: [john.roche@ifrc.org](mailto:john.roche@ifrc.org), phone: 91 11 2332 4203, fax: 91 11 2332 4235
- Indonesia: Philip Charlesworth, head of country office, phone: + 62 21 7279 3484; email: [philip.charlesworth@ifrc.org](mailto:philip.charlesworth@ifrc.org) ;
- Maldives: Susanna Cunningham, head of country office, email: [susanna.cunningham@ifrc.org](mailto:susanna.cunningham@ifrc.org); phone +960 334 1008;
- Sri Lanka: Bob McKerrow, head of country office, phone: + 94 11 467 1200; email: [bob.mckerrow@ifrc.org](mailto:bob.mckerrow@ifrc.org)

### In Africa:

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- Alice Lai Sze Man, senior officer for the tsunami unit, email: [szeman.lai@ifrc.org](mailto:szeman.lai@ifrc.org), phone: +603.9207.5709
- Nina Nobel, senior officer for the tsunami unit, email: [nina.nobel@ifrc.org](mailto:nina.nobel@ifrc.org), phone: +603.9207.5708

**EA 28/2004 - EARTHQUAKE & TSUNAMI  
EMERGENCY & RECOVERY APPEAL**

**Years 2004 - 2010 (Actual Expenditure)**

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	<b>96,068,504</b>	944,468	23,020,162	1,937,372		1,238,344	323,253			43,963,585	23,288,314	247,983	1,105,023				
Emergency Relief / DM	<b>183,063,469</b>	504,709	104,640,531	3,556,165	109,855	2,284,231	960,718	982,277	8,227,747	43,509,749	9,286,448	4,516,074	1,327,724	1,372,320		1,784,920	
Recovery	<b>260,248,328</b>		139,084,779	72,881		729,209				78,144,884	42,216,575						
Organizational Development	<b>21,077,869</b>	203,101	11,952,896	1,366,155		1,794,294	429,834			3,873,599	529,532			928,459			
Humanitarian Values	<b>1,892,902</b>		839,266	64,543			41,250			271,635	626,443	49,766					
Coordination & Implementation	<b>88,105,374</b>	618,019	32,697,312	679,475		1,058,997	134,686		24,724	23,914,279	4,338,210	607,921			17,560,957	6,470,795	
<b>TOTAL 2005 -2010</b>	<b>650,456,447</b>	<b>2,270,297</b>	<b>312,234,946</b>	<b>7,676,590</b>	<b>109,855</b>	<b>7,105,076</b>	<b>1,889,741</b>	<b>982,277</b>	<b>8,252,471</b>	<b>193,677,731</b>	<b>80,285,522</b>	<b>5,421,743</b>	<b>2,432,747</b>	<b>2,300,779</b>	<b>17,560,957</b>	<b>1,784,920</b>	<b>6,470,795</b>

**2011- 2012 Budgetted Expenditure**

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	<b>7,402,498</b>		172,650							7,229,847							
Emergency Relief / DM	<b>1,520,000</b>		950,000													570,000	
Recovery	<b>1,021,013</b>								491,013							530,000	
Organizational Development	<b>3,195,000</b>								3,195,000								
Humanitarian Values	<b>0</b>																
Coordination & Implementation	<b>7,076,053</b>		1,986,225							1,840,152				309,750		2,939,926	
<b>TOTAL 2011-2012 BUDGETTED EXPENDITURE</b>	<b>20,214,563</b>		<b>3,108,875</b>							<b>12,756,012</b>				<b>309,750</b>		<b>4,039,926</b>	

**TOTAL PLAN OF ACTION (2004-2012)**

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	<b>103,471,002</b>	944,468	23,192,813	1,937,372		1,238,344	323,253			51,193,432	23,288,314	247,983	1,105,023				
Emergency Relief / DM	<b>184,583,469</b>	504,709	105,590,531	3,556,165	109,855	2,284,231	960,718	982,277	8,227,747	43,509,749	9,286,448	4,516,074	1,327,724	1,372,320		1,784,920	570,000
Recovery	<b>261,269,341</b>		139,084,779	72,881		729,209				78,635,897	42,216,575					530,000	
Organizational Development	<b>24,272,869</b>	203,101	11,952,896	1,366,155		1,794,294	429,834			7,068,599	529,532			928,459			
Humanitarian Values	<b>1,892,902</b>		839,266	64,543			41,250			271,635	626,443	49,766					
Coordination & Implementation	<b>95,181,427</b>	618,019	34,683,537	679,475		1,058,997	134,686		24,724	25,754,431	4,338,210	607,921			17,870,707	9,410,721	
<b>TOTAL PLAN OF ACTION</b>	<b>670,671,010</b>	<b>2,270,297</b>	<b>315,343,822</b>	<b>7,676,590</b>	<b>109,855</b>	<b>7,105,076</b>	<b>1,889,741</b>	<b>982,277</b>	<b>8,252,471</b>	<b>206,433,743</b>	<b>80,285,522</b>	<b>5,421,743</b>	<b>2,432,747</b>	<b>2,300,779</b>	<b>17,870,707</b>	<b>1,784,920</b>	<b>10,510,721</b>

## EXPENDITURE BY REGION &amp; COUNTRY BY ACCOUNTS GROUP

2010/01-2010/12

REGION	TOTAL	Major Countries			Minor Country	Support			
COUNTRY	EXPENSES	Indonesia	Sri Lanka	Maldives	Seychelles	East Africa Reg	South Asia Reg	Geneva	Kuala Lumpur
Shelter - Relief	36,776	36,776	-	-	-	-	-	-	-
Construction - Housing	5,858,352	-	4,700,577	1,157,775	-	-	-	-	-
Construction - Facilities	4,746,777	341,459	4,405,318	-	-	-	-	-	-
Construction Materials	31	-	31	-	-	-	-	-	-
Clothing & textiles	17,957	16,195	1,762	-	-	-	-	-	-
Food	1,726	-	1,726	-	-	-	-	-	-
Water, Sanitation & Hygiene	7,819,164	121,532	7,142,259	555,373	-	-	-	-	-
Medical & First Aid	1,074,258	27,800	1,046,458	-	-	-	-	-	-
Teaching Materials	18,650	14,544	4,106	-	-	-	-	-	-
Utensils & Tools	113	17	96	-	-	-	-	-	-
Other Supplies & Services	901,608	470,703	346,632	84,273	-	-	-	-	-
<b>Relief items, Construction, Supplies</b>	<b>20,475,412</b>	<b>1,029,026</b>	<b>17,648,965</b>	<b>1,797,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land & Buildings	102,526	(9,802)	33,019	-	79,310	-	-	-	-
Vehicles	30,966	26,581	4,385	-	-	-	-	-	-
Computers & Telecom	66,655	32,593	25,692	-	3,598	-	-	-	4,773
Office & Household Equipment	20,632	2,103	18,368	-	161	-	-	-	-
Others Machinery & Equipment	3,746	-	3,551	-	195	-	-	-	-
<b>Land, vehicles &amp; equipment</b>	<b>224,524</b>	<b>51,474</b>	<b>85,014</b>	<b>-</b>	<b>83,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,773</b>
Storage	49,428	43,047	5,117	251	113	-	-	-	899
Distribution & Monitoring	16,558	9,786	5,629	1,143	-	-	-	-	-
Transport & Vehicle Costs	671,874	227,826	419,582	12,451	11,856	-	-	133	27
<b>Logistics, Transport &amp; Storage</b>	<b>737,860</b>	<b>280,660</b>	<b>430,327</b>	<b>13,845</b>	<b>11,969</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>927</b>
International Staff	4,747,052	1,485,456	1,457,735	208,340	8,735	-	168,475	-	1,418,310
National Staff	3,567,581	2,113,003	1,070,891	136,996	47,786	-	97,149	-	101,757
National Society Staff	595,417	229,715	330,446	-	35,066	-	-	-	191
Volunteers	31,420	24,268	7,152	-	-	-	-	-	-
<b>Personnel</b>	<b>8,941,470</b>	<b>3,852,442</b>	<b>2,866,224</b>	<b>345,336</b>	<b>91,587</b>	<b>-</b>	<b>265,624</b>	<b>-</b>	<b>1,520,258</b>
Consultants	340,246	112,507	40,751	55,516	-	-	-	-	131,472
Professional Fees	437,296	59,410	67,172	3,138	30,858	(2,900)	-	277,787	1,831
<b>Consultants &amp; Professional Fees</b>	<b>777,543</b>	<b>171,918</b>	<b>107,923</b>	<b>58,654</b>	<b>30,858</b>	<b>(2,900)</b>	<b>-</b>	<b>277,787</b>	<b>133,303</b>
Workshops & Training	1,243,535	889,648	196,943	9,608	25,539	-	-	-	121,797
<b>Workshops &amp; Training</b>	<b>1,243,535</b>	<b>889,648</b>	<b>196,943</b>	<b>9,608</b>	<b>25,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,797</b>
Travel	309,134	156,894	39,726	32,650	15,992	-	-	2,601	61,270
Information & Public Relation	347,734	89,640	222,155	642	4,278	-	-	-	31,019
Office Costs	910,129	325,859	466,179	63,162	29,207	-	-	-	25,723
Communications	359,209	193,039	92,538	24,583	13,287	-	-	-	35,763
Financial Charges	292,148	47,778	196,784	37,445	9,810	-	-	-	331
Other General Expenses	67,294	8,899	43,980	3,800	1,911	-	-	-	8,703
Shared Support Services	43,368	-	-	-	-	-	-	-	43,368
<b>General Expenditure</b>	<b>2,329,017</b>	<b>822,108</b>	<b>1,061,362</b>	<b>162,282</b>	<b>74,486</b>	<b>-</b>	<b>-</b>	<b>2,601</b>	<b>206,178</b>
Depreciation	41,594	30,509	11,085	-	-	-	-	-	-
<b>Depreciation</b>	<b>41,594</b>	<b>30,509</b>	<b>11,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash Transfers National Societies	700,574	484,803	215,771	-	-	-	-	-	-
Cash Transfers Others	(6,997,201)	-	(6,997,201)	-	-	-	-	-	-
<b>Contributions &amp; Transfers</b>	<b>(6,296,627)</b>	<b>484,803</b>	<b>(6,781,430)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Provisions	(89,251)	(184,188)	142,492	(23)	(44,119)	-	-	-	(3,413)
<b>Operational Provisions</b>	<b>(89,251)</b>	<b>(184,188)</b>	<b>142,492</b>	<b>(23)</b>	<b>(44,119)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,413)</b>
Programme & Service Support	2,179,303	388,850	1,474,010	149,144	17,203	(202)	17,266	17,814	115,218
<b>Indirect Costs</b>	<b>2,179,303</b>	<b>388,850</b>	<b>1,474,010</b>	<b>149,144</b>	<b>17,203</b>	<b>(202)</b>	<b>17,266</b>	<b>17,814</b>	<b>115,218</b>
Earmarking Fee	3,910	2,885	649	-	-	-	-	-	377
Reporting Fees	400	-	400	-	-	-	-	-	-
<b>Pledge Specific Costs</b>	<b>4,310</b>	<b>2,885</b>	<b>1,049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377</b>
<b>TOTAL EXPENSES FOR THE YEAR 2010</b>	<b>30,568,689</b>	<b>7,820,135</b>	<b>17,243,964</b>	<b>2,536,266</b>	<b>290,785</b>	<b>(3,102)</b>	<b>282,889</b>	<b>298,334</b>	<b>2,099,418</b>





**EA 28/2004 - EARTHQUAKE & TSUNAMI  
EMERGENCY & RECOVERY APPEAL**

**Years 2004 - 2010 (Actual Expenditure)**

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	<b>96,068,504</b>	944,468	23,020,162	1,937,372		1,238,344	323,253			43,963,585	23,288,314	247,983	1,105,023				
Emergency Relief / DM	<b>183,063,469</b>	504,709	104,640,531	3,556,165	109,855	2,284,231	960,718	982,277	8,227,747	43,509,749	9,286,448	4,516,074	1,327,724	1,372,320		1,784,920	
Recovery	<b>260,248,328</b>		139,084,779	72,881		729,209				78,144,884	42,216,575						
Organizational Development	<b>21,077,869</b>	203,101	11,952,896	1,366,155		1,794,294	429,834			3,873,599	529,532			928,459			
Humanitarian Values	<b>1,892,902</b>		839,266	64,543			41,250			271,635	626,443	49,766					
Coordination & Implementation	<b>88,105,374</b>	618,019	32,697,312	679,475		1,058,997	134,686		24,724	23,914,279	4,338,210	607,921			17,560,957	6,470,795	
<b>TOTAL 2005 -2010</b>	<b>650,456,447</b>	<b>2,270,297</b>	<b>312,234,946</b>	<b>7,676,590</b>	<b>109,855</b>	<b>7,105,076</b>	<b>1,889,741</b>	<b>982,277</b>	<b>8,252,471</b>	<b>193,677,731</b>	<b>80,285,522</b>	<b>5,421,743</b>	<b>2,432,747</b>	<b>2,300,779</b>	<b>17,560,957</b>	<b>1,784,920</b>	<b>6,470,795</b>

**2011- 2012 Budgetted Expenditure**

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
Health & Care	<b>7,402,498</b>		172,650							7,229,847							
Emergency Relief / DM	<b>1,520,000</b>		950,000													570,000	
Recovery	<b>1,021,013</b>								491,013							530,000	
Organizational Development	<b>3,195,000</b>								3,195,000								
Humanitarian Values	<b>0</b>																
Coordination & Implementation	<b>7,076,053</b>		1,986,225						1,840,152						309,750	2,939,926	
<b>TOTAL 2011-2012 BUDGETTED EXPENDITURE</b>	<b>20,214,563</b>		<b>3,108,875</b>						<b>12,756,012</b>						<b>309,750</b>	<b>4,039,926</b>	

**TOTAL PLAN OF ACTION (2004-2012)**

Region		South East Asia					South Asia					East Africa			Global		
Programme	TOTAL	South East Asia RD	Indonesia	Myanmar	Malaysia	Thailand	South Asia RD	Bangladesh	India	Sri Lanka	Maldives	East Africa RD	Somalia	Seychelles	Geneva Secretariat	Trans Regional - Programme	KL Service Centre
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Emergency Relief / DM	<b>184,583,469</b>	504,709	105,590,531	3,556,165	109,855	2,284,231	960,718	982,277	8,227,747	43,509,749	9,286,448	4,516,074	1,327,724	1,372,320		1,784,920	570,000
Recovery	<b>261,269,341</b>		139,084,779	72,881		729,209				78,635,897	42,216,575					530,000	
Organizational Development	<b>24,272,869</b>	203,101	11,952,896	1,366,155		1,794,294	429,834			7,068,599	529,532			928,459			
Humanitarian Values	<b>1,892,902</b>		839,266	64,543			41,250			271,635	626,443	49,766					
Coordination & Implementation	<b>95,181,427</b>	618,019	34,683,537	679,475		1,058,997	134,686		24,724	25,754,431	4,338,210	607,921			17,870,707	9,410,721	
<b>TOTAL PLAN OF ACTION</b>	<b>670,671,010</b>	<b>2,270,297</b>	<b>315,343,822</b>	<b>7,676,590</b>	<b>109,855</b>	<b>7,105,076</b>	<b>1,889,741</b>	<b>982,277</b>	<b>8,252,471</b>	<b>206,433,743</b>	<b>80,285,522</b>	<b>5,421,743</b>	<b>2,432,747</b>	<b>2,300,779</b>	<b>17,870,707</b>	<b>1,784,920</b>	<b>10,510,721</b>

## EXPENDITURE BY REGION &amp; COUNTRY BY ACCOUNTS GROUP

2010/01-2010/12

REGION	TOTAL	Major Countries			Minor Country	Support			
COUNTRY	EXPENSES	Indonesia	Sri Lanka	Maldives	Seychelles	East Africa Reg	South Asia Reg	Geneva	Kuala Lumpur
Shelter - Relief	36,776	36,776	-	-	-	-	-	-	-
Construction - Housing	5,858,352	-	4,700,577	1,157,775	-	-	-	-	-
Construction - Facilities	4,746,777	341,459	4,405,318	-	-	-	-	-	-
Construction Materials	31	-	31	-	-	-	-	-	-
Clothing & textiles	17,957	16,195	1,762	-	-	-	-	-	-
Food	1,726	-	1,726	-	-	-	-	-	-
Water, Sanitation & Hygiene	7,819,164	121,532	7,142,259	555,373	-	-	-	-	-
Medical & First Aid	1,074,258	27,800	1,046,458	-	-	-	-	-	-
Teaching Materials	18,650	14,544	4,106	-	-	-	-	-	-
Utensils & Tools	113	17	96	-	-	-	-	-	-
Other Supplies & Services	901,608	470,703	346,632	84,273	-	-	-	-	-
<b>Relief items, Construction, Supplies</b>	<b>20,475,412</b>	<b>1,029,026</b>	<b>17,648,965</b>	<b>1,797,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land & Buildings	102,526	(9,802)	33,019	-	79,310	-	-	-	-
Vehicles	30,966	26,581	4,385	-	-	-	-	-	-
Computers & Telecom	66,655	32,593	25,692	-	3,598	-	-	-	4,773
Office & Household Equipment	20,632	2,103	18,368	-	161	-	-	-	-
Others Machinery & Equipment	3,746	-	3,551	-	195	-	-	-	-
<b>Land, vehicles &amp; equipment</b>	<b>224,524</b>	<b>51,474</b>	<b>85,014</b>	<b>-</b>	<b>83,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,773</b>
Storage	49,428	43,047	5,117	251	113	-	-	-	899
Distribution & Monitoring	16,558	9,786	5,629	1,143	-	-	-	-	-
Transport & Vehicle Costs	671,874	227,826	419,582	12,451	11,856	-	-	133	27
<b>Logistics, Transport &amp; Storage</b>	<b>737,860</b>	<b>280,660</b>	<b>430,327</b>	<b>13,845</b>	<b>11,969</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>927</b>
International Staff	4,747,052	1,485,456	1,457,735	208,340	8,735	-	168,475	-	1,418,310
National Staff	3,567,581	2,113,003	1,070,891	136,996	47,786	-	97,149	-	101,757
National Society Staff	595,417	229,715	330,446	-	35,066	-	-	-	191
Volunteers	31,420	24,268	7,152	-	-	-	-	-	-
<b>Personnel</b>	<b>8,941,470</b>	<b>3,852,442</b>	<b>2,866,224</b>	<b>345,336</b>	<b>91,587</b>	<b>-</b>	<b>265,624</b>	<b>-</b>	<b>1,520,258</b>
Consultants	340,246	112,507	40,751	55,516	-	-	-	-	131,472
Professional Fees	437,296	59,410	67,172	3,138	30,858	(2,900)	-	277,787	1,831
<b>Consultants &amp; Professional Fees</b>	<b>777,543</b>	<b>171,918</b>	<b>107,923</b>	<b>58,654</b>	<b>30,858</b>	<b>(2,900)</b>	<b>-</b>	<b>277,787</b>	<b>133,303</b>
Workshops & Training	1,243,535	889,648	196,943	9,608	25,539	-	-	-	121,797
<b>Workshops &amp; Training</b>	<b>1,243,535</b>	<b>889,648</b>	<b>196,943</b>	<b>9,608</b>	<b>25,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,797</b>
Travel	309,134	156,894	39,726	32,650	15,992	-	-	2,601	61,270
Information & Public Relation	347,734	89,640	222,155	642	4,278	-	-	-	31,019
Office Costs	910,129	325,859	466,179	63,162	29,207	-	-	-	25,723
Communications	359,209	193,039	92,538	24,583	13,287	-	-	-	35,763
Financial Charges	292,148	47,778	196,784	37,445	9,810	-	-	-	331
Other General Expenses	67,294	8,899	43,980	3,800	1,911	-	-	-	8,703
Shared Support Services	43,368	-	-	-	-	-	-	-	43,368
<b>General Expenditure</b>	<b>2,329,017</b>	<b>822,108</b>	<b>1,061,362</b>	<b>162,282</b>	<b>74,486</b>	<b>-</b>	<b>-</b>	<b>2,601</b>	<b>206,178</b>
Depreciation	41,594	30,509	11,085	-	-	-	-	-	-
<b>Depreciation</b>	<b>41,594</b>	<b>30,509</b>	<b>11,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash Transfers National Societies	700,574	484,803	215,771	-	-	-	-	-	-
Cash Transfers Others	(6,997,201)	-	(6,997,201)	-	-	-	-	-	-
<b>Contributions &amp; Transfers</b>	<b>(6,296,627)</b>	<b>484,803</b>	<b>(6,781,430)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Provisions	(89,251)	(184,188)	142,492	(23)	(44,119)	-	-	-	(3,413)
<b>Operational Provisions</b>	<b>(89,251)</b>	<b>(184,188)</b>	<b>142,492</b>	<b>(23)</b>	<b>(44,119)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,413)</b>
Programme & Service Support	2,179,303	388,850	1,474,010	149,144	17,203	(202)	17,266	17,814	115,218
<b>Indirect Costs</b>	<b>2,179,303</b>	<b>388,850</b>	<b>1,474,010</b>	<b>149,144</b>	<b>17,203</b>	<b>(202)</b>	<b>17,266</b>	<b>17,814</b>	<b>115,218</b>
Earmarking Fee	3,910	2,885	649	-	-	-	-	-	377
Reporting Fees	400	-	400	-	-	-	-	-	-
<b>Pledge Specific Costs</b>	<b>4,310</b>	<b>2,885</b>	<b>1,049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377</b>
<b>TOTAL EXPENSES FOR THE YEAR 2010</b>	<b>30,568,689</b>	<b>7,820,135</b>	<b>17,243,964</b>	<b>2,536,266</b>	<b>290,785</b>	<b>(3,102)</b>	<b>282,889</b>	<b>298,334</b>	<b>2,099,418</b>



**Analysis of Unearmarked Tsunami Income  
Reallocated to Tsunami Country Programs**

Country	Recipient Appeal	Unearmarked Tsunami Funds allocated to Tsunami Affected Country Appeals				Total
		In 2008	In 2009	in 2010	in 2011	
SRI LANKA	Annual Appeal Health & Care			247,000	109,000	356,000
	Annual Appeal Org Development			711,000	431,000	1,142,000
	Emergency Appeal-Floods				1,000,000	1,000,000
<b>TOTAL SRI LANKA</b>		<b>-</b>	<b>-</b>	<b>958,000</b>	<b>1,540,000</b>	<b>2,498,000</b>
MALDIVES	Annual Appeal Health & Care		200,000			200,000
	Annual Appeal Disaster Management		9,731	20,535		30,266
	Annual Appeal Org Development		82,307	45,000		127,307
	Annual Appeal Program Coordination				331,000	331,000
<b>TOTAL MALDIVES</b>		<b>-</b>	<b>292,038</b>	<b>65,535</b>	<b>331,000</b>	<b>688,573</b>
MYANMAR	Annual Appeal Health & Care	477,438				477,438
	Annual Appeal Disaster Management	509,930				509,930
	Annual Appeal Org Development	911,902				911,902
	Annual Appeal Program Coordination	83,718				83,718
<b>TOTAL MYANMAR</b>	<b>1,982,988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,982,988</b>
THAILAND	Annual Appeal Disaster Management		250,000			250,000
<b>TOTAL THAILAND</b>		<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
INDONESIA	Annual Appeal Health & Care		9,021		98,238	107,259
	Annual Appeal Disaster Management		14,759			14,759
	Annual Appeal Org Development		58,036		10,302	68,338
<b>TOTAL INDONESIA</b>		<b>-</b>	<b>81,816</b>	<b>-</b>	<b>108,540</b>	<b>190,356</b>
<b>GRAND TOTAL</b>		<b>1,982,988</b>	<b>623,854</b>	<b>1,023,535</b>	<b>1,979,540</b>	<b>5,609,917</b>