

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

SUDAN

30 April 2005

In Brief

Appeal No.: 01.06/2004 – http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/010604.pdf

Appeal target: CHF 2,595,390 (USD 1,949,223 or EUR 1,670,673)

Appeal coverage: 35.2% ([Click here to access the final financial report](#))

Appeal 2005: Sudan no. 05AA003 – http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA003.pdf

This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>

For further information specifically related to this Annual Appeal please contact:

- **In Sudan:** Omer Osman Mahamoud, Secretary General, Sudanese Red Crescent, Khartoum; Email omer.osman@srcs-sudan.org; Phone +249.11.78.48.89; Fax +249.11.77.28.77
- **In Sudan:** Ole Guldahl, Federation Head of Sudan Delegation, Khartoum; Email ifrcsd02@ifrc.org; Phone +249.11.77.10.33; Fax +249.11.77.04.84
- **In Kenya:** Anitta Underlin, Federation Head of East Africa Regional Delegation, Nairobi; Email ifrcje03@ifrc.org; Phone +254.20.283.5124; Fax .254.20.271.8415
- **In Geneva:** Richard Hunlédé, Federation Head of Africa Dept.; Email Richard.hunlede@ifrc.org; Phone +41.22.730.4314; Fax +41.22.733.0395

Overall analysis of the programme

A revision of the 2004 appeal was undertaken in September 2004 in which several new objectives under the disaster management programme were added to support capacity building of three branches in Darfur. The contribution to the appeal 2004 was however relatively minor compared to the objectives developed in 2003 as part of the long-term planning of the Sudanese Red Crescent.¹ Emerging priorities such as the crisis in Darfur is among the likely reasons for the low rate of support. Despite this low funding, steady progress within disaster management, health and care and humanitarian values was realized during the period.

The first phase of the Sudanese Red Crescent Reform process was completed during the year and entailed a review and reduction of the national headquarters staff from 75 to 64. The Sudanese Red Crescent leadership maintains a very strong and genuine commitment to keep the momentum of the reform process, as the national society enters a crucial phase involving support to the new staff with additional training, the implementation of new policies, procedures and systems, and extending the reform process to the branch level. There is however need to undertake a review of the reform process at the headquarters level and to incorporate modifications into the next stage of the process.

¹ Sudanese Red Crescent – <http://www.ifrc.org/where/country/check.asp?countryid=161>

Sudan; Annual Appeal no. 01.06/2004; Annual Report

The Federation did not have a presence in Sudan for nearly 6 months in 2004 following the departure of the last head of delegation in Sudan. This impeded the national society's progress in the development and implementation of several components of its plan for 2004 especially where coordination and support was expected from the Federation. The new head of delegation is firmly steering the Federation's role in the country. This has also improved interaction with other components of the Movement, government agencies, NGOs and the UN agencies in Sudan.

The Sudanese Red Crescent continued to receive support from its Movement partners in capacity building both at headquarters level and branch level in disaster response training and primary health care among others. However, the relative fragile stability in the country from the internal north/south conflict, the unstable eastern region and the latest and most serious the crisis in Darfur has had a large impact on the Sudanese Red Crescent. This situation in Sudan coupled with the reform process within the Sudanese Red Crescent have all presented the national society, the Federation, partner national societies (PNS) and the ICRC with significant challenges.

The long anticipated comprehensive peace process finally materialized with the signing of a peace accord in December 2004. This has implications for the Sudanese Red Crescent as peace in the South has opened up opportunities for an extension of services to the new territory to meet the needs related to an anticipated population movement both across borders and internally in the country. Sudan in general and Darfur in particular provides a crucial example of where all elements of the Movement are aligned and continue to recognise the necessity for capacity building of the Sudanese Red Crescent and its branches.

Objectives, Achievements, and Constraints

Health and Care

Goal: Through Sudanese Red Crescent intervention, the preventive, curative and emergency health services at the community level are improved.

Objective: The suffering of the most vulnerable will be alleviated through activities promoting awareness and prevention of HIV/AIDS, the reduction of morbidity and mortality rates caused by malaria and the provision of training and services relating to community-based primary health care.

Achievements

The predominant health problems facing the country include malaria, pneumonia and diarrhoea among others. The Sudanese Red Crescent undertook several interventions during the year in its efforts to mitigate some of these health related calamities. These included awareness campaigns for malaria and HIV/AIDS prevention, use of safe water, and social mobilization for immunization of children. The national society also increased the level of staffing and staff training, built volunteer capacities to support the implementation of health related activities, enhanced management capacities at all levels and undertook active advocacy and communication with its partners.

A steady progress in the implementation of the health programme was recorded during the year with direct support by the PNS in Sudan in several cases. Several HIV/AIDS sensitization workshops took place in October and November including the printing of information, education and communication (IEC) material on HIV/AIDS prevention/information. The Sudanese Red Crescent also conducted awareness activities during one week as part of the World AIDS Day celebrations that involved both staff and volunteers at headquarters and branch level. Some of the World AIDS Day activities were celebrated in collaboration with UN agencies.

Malaria prevention is an ongoing activity and is conducted in line with the new protocol developed by the Ministry of Health (MoH); towards this, the Sudanese Red Crescent health personnel have participated in several workshops conducted by the MoH.

Sudan; Annual Appeal no. 01.06/2004; Annual Report

The funding for the health programme came late and the national society was only able to implement some of the planned activities for the last three months of the year. These included:

- Training on traditional birth attendants and midwives.
- Community level education and awareness campaigns on immunization, vaccination, safe water, and HIV/AIDS prevention.
- Translation of Federation resource materials, and printing of training material, pamphlets etc.
- Sensitization sessions for governance, staff, volunteers and communities.

Despite the late disbursement of funding, the national society implemented a significant number of activities through resources raised locally and from international partners. These included:

- First aid training of different community groups.
- Primary health care (PHC) programmes in Kassala and South-Sudan with the Netherlands Red Cross
- PHC and water and sanitation (WatSan) with German Red Cross in South-Sudan and Darfur;
- PHC and WatSan with Saudi Red Crescent in Darfur;
- PHC, emergency preparedness, and sanitation with Spanish Red Cross in Darfur and five other states at risk of floods;
- PHC with ADRA in White Nile state.
- Food distribution with WFP in Red Sea and Darfur states.
- Vaccination campaigns with the MOH.
- Reproductive health programme with Family Planning International Association in Khartoum state.
- Training workshop in Emergency preparedness and floods with WHO.
- Strengthening networking with other partners in Sudan; the Sudanese Red Crescent is a member of many networks made up of government agencies, NGOs, UN agencies and the Movement e.g. Aids, Floods, Cholera , and a network on the Darfur crisis.

Sudanese Red Crescent provided community based primary health care in the targeted areas. This included preventive and curative health services as well as education campaigns at community level to help reduce communicable diseases; some of these health services are provided in partnership with Family Planning International Assistance (FPIA) through eight facilities throughout the country. First aid training was undertaken in all 21 branches during the year; training will also be undertaken in new branches depending on the peace process.

With support from the Federation, the Sudanese Red Crescent implemented projects in malaria control, reproductive health, and sexually transmitted infections (STI) and HIV/AIDS in internally-displaced persons' (IDP) camps in the White Nile State. The national society also provided child health care services for these IDP in collaboration with WHO, UNICEF, WFP, UNFPA and the MOH.

The development of the HIV/AIDS strategic plan progressed steadily during the year with support from the Federation. The national society remained an active member of the Sudan National AIDS Control Programme (SNAP), the Country Theme Group, and the Sudan Aids Network (a consortium of NGOs working on HIV/AIDS control).

Impact

The Sudanese Red Crescent has continued to take a targeted approach to health care in order to deliver and monitor its programmes more effectively in support of the most vulnerable. It has strengthened the headquarters health and care core structure as part of the reform process; activities to reduce malaria morbidity and mortality rates and the rate of HIV/AIDS infection in targeted areas have also been stepped up.

Constraints

Slow donor response coupled with low coverage of the Federation appeal both delayed and limited the level of implementation of activities; the national society only started receiving funds in May.

Sudan; Annual Appeal no. 01.06/2004; Annual Report

The crises in the Darfur region needed special focus and took up a lot of the national society's resources (both human and material) to maximize its response. In addition, many of PNS arriving in country needed support which put further strain on the national society to provide coordination.

The Sudanese Red Crescent reform process within health and care which was finally completed in August 2004 took a considerable amount of the national society's time. The ensuing reorganization of the management structure of the health department also consumed time and attention and led to organizational changes. It will take time before the new system finally picks up.

Disaster Management

Goal: Reduce the vulnerability of communities in targeted areas of Sudan in relation to the threat and impact of natural disasters.

Objective: Reduce the vulnerability of targeted communities by strengthening their disaster prevention, preparedness and response capacity through integrated strategies, structures, systems, plans and activities.

Achievements

The disaster management programme continued to be a main focus for the Sudanese Red Crescent during the year with the national society making good progress in line with its plans for the year.

The department held a major disaster management workshop in Gezira branch in October with the support of the Federation for participants from conflict areas of Sudan which included Darfur and the Southern and Eastern branches. Three workshops on early warning systems were conducted, two of which were in Darfur: these workshops developed clear analyses of the actual situation in the states from which project proposals were developed. Red Crescent volunteers as well as the community leaders participated in the exercise.

Progress was made with the development of a disaster preparedness policy. By the close of the year, plans were at an advanced stage for the national society and the regional delegation to develop a disaster preparedness and response strategic plan for Sudan to run until 2010.

The training and establishment of national and branch disaster response teams (NDRT/BDRT) continued using a common curriculum developed with assistance of expertise from Khartoum University. The NDRT was deployed twice to Darfur to assist the three branches in that region in needs assessment, reporting and camp management. The NDRT/BDRT also assisted other branches in the eastern provinces with drought assessments and registration and verification of beneficiaries.

The national society responded to an increasing challenge to assist IDP in Sudan including those affected by the crisis in Darfur. Among the services it provided to the IDP included assisting displaced women with literary and health education, provision of safe water, health education and hygiene promotion in the Khartoum state branch. It also gave general primary health care in most state branches. The Darfur crisis in particular has offered the Sudanese Red Crescent an opportunity to work in even closer cooperation with international NGOs, ECHO, WFP, PNS and various other donor agencies. See preceding paragraph for deployment of NDRT to Darfur

Impact

The establishment and training of NDRT/BDRT has resulted in a significant impact on the capacity of the branches particularly in Darfur. Besides increasing the interaction within the national society itself, these activities have increased public awareness of the role of the Sudanese Red Crescent in disaster response and in providing assistance to the vulnerable. A case study on the NDRT deployment in Darfur was developed for presentation at the global disaster management conference in Japan in January 2005 which further contributed to the profile of the national society.

Sudan; Annual Appeal no. 01.06/2004; Annual Report

The disaster management programme also contributed to strengthening headquarters disaster preparedness and response core structure as part of the reform process. The capacities of all branches, volunteers and communities in disaster preparedness and response mitigation, food security, mitigation of flood risks and conducting vulnerability and capacity assessments (VCA) was also strengthened through the programme

The programme has also succeeded in raising community awareness and participation in disaster preparedness planning and targeting and ensured that systems and mechanisms to facilitate effective disaster response are in place e.g. national and branch disaster response teams.

Constraints

There is still a significant need to strengthen the emergency response capacity of the Sudanese Red Crescent to carry out relief response for populations most at risk. The national society also needs to step up efforts to encourage communities to engage in and develop appropriate structures for disaster preparedness.

The main attention, resources and energy of the national society has been significantly affected by the ongoing crisis in the Darfur region and as such decreased the level of activities in the rest of the country; these will be intensively pursued in 2005.

The relative low level of support to the appeal has also reduced the implementation of planned activities within the targeted state branches. It is however expected that a positive consequence of the peace process will improve national and international support to the Sudanese Red Crescent, especially in the post conflict areas of the southern parts of the country.

The internal process of developing the disaster management manual took more time than expected. A current practical problem within VCA is the lack of Arabic translation of Federation resource material.

Humanitarian Values

Goal: Red Cross and Red Crescent fundamental principles and humanitarian values are known and respected throughout Sudan and, as a result, discrimination against vulnerable groups is reduced.

Objective: The Federation secretariat supports the Sudanese Red Crescent Society by increasing its capacity to promote Red Cross and Red Crescent Fundamental Principles and Humanitarian Values.

Achievements

The national society continued with the active promotion and advocacy of the Movement's humanitarian values and fundamental principles as one of the priorities outlined in its strategic work plan. Regular dissemination activities and training were conducted throughout the country with significant coordination and support from ICRC.

The capacity building of the Sudanese Red Crescent communication and public relations department was strengthened with both equipment and human resources. A new manager covering humanitarian values was recruited during the year and has made good progress in developing the department and its activities.

Several short TV clips on the activities of the Sudanese Red Crescent were produced and aired on national television to raise the profile of the national society in the country. In realization of the cross cutting nature of the role of advocacy, humanitarian values was integrated into the training sessions of other programme departments.

A total of 6,078 volunteers from 21 states were trained during the year to enhance their knowledge within humanitarian values and the Movement. Nearly 100 seminars, lectures, training/workshops and information sessions on humanitarian values and International Humanitarian Law were also conducted within all state branches.

Sudan; Annual Appeal no. 01.06/2004; Annual Report

The Sudanese Red Crescent continued to strategically position its large number of trained volunteers throughout the country in order to help creating an environment for peaceful coexistence and cooperation within Sudan in the advent of the peace process. This opportunity will be further developed with the relevant authorities with a view to including advocacy on behalf of the peace building process in all Sudanese Red Crescent campaigns promoting the humanitarian values and fundamental principles of the Red Cross and Red Crescent Movement.

Impact

The dissemination activities have led to improved knowledge of the Sudanese Red Crescent and its activities throughout the country. The respect for the use of the emblem has also improved.

The capacity of the communications and public relations department grew significantly during the year. More training, travel and contacts for the new head of department are planned for exposure and experience sharing with sister national societies in the region.

Constraints

The national society faced a shortage of funding for training, information material and equipment. The support received from the Federation as part of the DFID development agreement was not adequate to cater for all needs..

The absence of a comprehensive peace in the South of the country and the impact of the Darfur crisis significantly reduced the impact of the humanitarian values programme nationwide. The signing of the peace accord in December 2004 offers hope and opportunity for the Sudanese Red Crescent to undertake dissemination activities in the South as a natural extension of its current activities in the conflict affected areas.

Organizational Development

Goal: The national society is consistently achieving its mission and vision and the lives of the most vulnerable in Sudan are improved.

Objective: The Sudanese Red Crescent has strengthened its capacity and effective programmes are being delivered that address local vulnerabilities in all core areas.

Achievements

The commitment to organizational development has been strong and several expected results have been achieved. Ongoing effort is being placed to realize objectives within areas such as:

- Strengthening the development of the headquarters core structure and a general decentralization within the national society.
- The implementation of a master training programme and standard human resources policy and procedures.
- Improvement of the volunteer management system in targeted areas.
- Increased income generation and the establishment of standard financial systems at the headquarters and in targeted branches.

The Sudanese Red Crescent held a strategic planning workshop in June 2004 attended by 50 participants from both headquarters and branches. The workshop discussed among other things the need to enhance participation in the planning and development process. The workshop analysed the national society's strengths and weaknesses and also reviewed opportunities and threats. It developed a mission statement and strategic objectives and encouraged the local and central leadership to develop both short and long-term goals and objectives. Following a thorough analysis of the workshop proceedings, the national society issued a comprehensive report in July 2004 which outlined the Sudanese Red Crescent strategic plan for 2005-2010; this will also form the basis for the development of the Cooperation Assistance Strategy process.

Sudan; Annual Appeal no. 01.06/2004; Annual Report

Constraints

The comprehensive change process within the Sudanese Red Crescent coupled with the crisis in Darfur has taken up a lot of the national society's time.

The direct support from the Federation to the organizational development programme was relatively low due to the absence of the Federation Head of Delegation and slow donor response to the appeal. Coupled with this, the appeal budget was released only very late in the year.

Coordination, Cooperation, and Strategic Partnerships

Goal: To help build the capacity and empower the Sudanese Red Crescent to achieve its mandate through good governance and management, sound financial systems, efficient coordination, and qualified human resources, and to support the building of good partnership with other actors.

Objective: The Federation, through participatory facilitation, is supporting the Sudanese Red Crescent Society in its process towards full formal recognition. It is also ensuring continuous improvement of integrated capacity building, planning and implementation skills and advocacy based on the seven Fundamental Principles of the Movement.

Achievements

A coherent approach to the support to the Sudanese Red Crescent has been adopted by all components of the Movement comprising the Federation, the ICRC and bilateral partner national societies from a previous fragmented approach. Through constructive dialogue, a memorandum of understanding was developed during the year stipulating the expectations, roles and responsibilities of each component of the Movement.

The Head of delegation remained a key focal point during the national society's Movement coordination meetings, and took a lead role in facilitating the assessment of the capacity building needs of the Sudanese Red Crescent in post conflict Sudan. The position of a Federation organizational development delegate has been accepted by the national society and will enhance the overall support to the national society's OD programme; recruitment will commence in 2005. The potential for the near future will still be to ensure that the Federation interfaces regularly with the Movement's components and the wide range of partners that operate in Sudan including the mobilization of local and international resources as part of the reform process.

The delegation continued to liaise with bilateral partner national societies in Sudan: German Red Cross, Spanish Red Cross, Netherlands Red Cross, and, more recently, Danish Red Cross and the Saudi Arabian Red Crescent). The delegation offered administrative/logistic services for present and visiting PNS, provided programmatic advice, and facilitated and encouraged information sharing and external relations beyond the Movement.

The Sudan delegation facilitated a partnership meeting in March 2004 at which the expectations, support and commitments from PNS were outlined. Special emphasis was placed on the reform process in the national society which was outlined in the "Recommendations of the 2004 Consultative Partnership meeting". Another special partnership meeting with focus on upcoming scenarios following the peace process in southern Sudan was held in Geneva on 18 November.

The process of establishing a Cooperation Agreement Strategy (CAS) was delayed but will be a natural follow-up to the completion of the long-term strategic planning process. This will be one of the priority areas for 2005.

Constraints

Lack of continuity in the delegation leadership reduced the impact of the coordination role of the Federation in Sudan as well as the development of partnerships. The Sudanese Red Crescent reform and restructuring processes and the crisis in Darfur also demanded a lot of attention from the Head of delegation.

Effective Representation and Advocacy

Goal: Connectivity and knowledge between the national and international stakeholders in Sudan have increased and resulted in better synergy and impact of interventions. All the players have a good knowledge about the role of each component of the Red Cross and Red Crescent Movement in Sudan, and about the capacity and the network of the National Society.

Objective: The cooperation between the various components of the Red Cross and Red Crescent Movement working in Sudan and the other actors in the field of humanitarian intervention in Sudan benefits the vulnerable people and contributes to the improvement of the humanitarian services provided as well as to rational use and coordination of available resources

Achievements

Currently, there are a number of international governmental and non-governmental organizations as well as United Nations agencies working in Sudan with a variety of projects in the field of humanitarian services. The government appointed Humanitarian Aid Commission (HAC) is the overall coordinating body for all humanitarian interventions.

The signing of the Comprehensive Peace Agreement in December 2004 has created a significant need for advocacy for peace and understanding. This will be a natural extension of the current mandate of the Sudanese Red Crescent to promote humanitarian values through dissemination of the Red Cross and Red Crescent Principles. The national society has initiated substantial discussions with the relevant authorities within South Sudan and is ready to mobilize its trained volunteer network throughout the country for this purpose.

There have been few achievements by the Federation in this field due to the lack of continuity of leadership; however, interaction with external relations has increased significantly in the last part of 2004. The potential role of the Federation in advocacy was demonstrated during the Kassala floods operation when the Federation and the Sudanese Red Crescent were very proactive in attending meetings with senior government officials, UN agencies and NGOs. This greatly highlighted the effectiveness of the Federation and its partners in responding to disasters and also contributed to profiling the reputation and credibility of the Sudanese Red Crescent which assumed the lead role for the operation on behalf of the government. Refer to the Final Report for Emergency Appeal no. 19/2003, Sudan: Floods in Kassala State – http://www.ifrc.org/cgi/pdf_appeals.pl?03/1903fr.pdf.

Constraints

See the section on the humanitarian crisis in the Darfur region and the absence of Federation leadership in Sudan for most of the reporting period. The lack of a legal status for the Federation which only has an NGO agreement in Sudan has limited the level of interaction with government agencies and the diplomatic corps. This issue will be an objective to achieve in the very near future.

The delegation lacks human resource capacity; the head of delegation alone carries out relations' building.

Delegation Management

Goal: The Federation structure is streamlined to more effectively support the implementation of the foregoing objectives.

Objective: To maintain an efficient, flexible and service-oriented delegation structure and capacity in order to coordinate and communicate with all partners involved.

Achievements

The Federation Delegation in Sudan has undergone significant downsizing over the past years which reduced its capacity to maintain its coordination and liaison role. In 2004 this was exacerbated by the Federation presence in Sudan for only one third of the reporting period. The delegation is presently staffed by two expatriate delegates (head of delegation and finance and administration delegate) and a team of 9 locally employed staff.

Sudan; Annual Appeal no. 01.06/2004; Annual Report

Given the various challenges faced by the national society, there is still a need to maintain the presence of the delegation in Khartoum, with the possibility of upgrading its capacity with 2-3 delegates in the period following 2004.

The 2004 appeal contemplated several major projects in organizational development and capacity building in the core areas of the Federation strategy, including resources and support to the Sudanese Red Crescent in the implementation of the reform programme and a master training plan. These programmes did not get the needed attention through most of the period and will almost certainly require additional human expertise from the Secretariat, the regional delegation and qualified upgrading of the delegation in Sudan.

The delegation has performed administrative and financial management under the leadership of a competent Federation finance and administrative delegate. However, the delegation needs to continue receiving strong support from PNS outside Sudan, the regional delegation and continental support structures located in Nairobi. The main areas of assistance required are in the field of organizational development and project and programme coordination for the South of Sudan, monitoring and reporting.

Meanwhile, as part of the global change strategy of the Federation, the new decentralised field structure was to see the establishment of the sub-regional office for the Horn of Africa in 2004 to include Sudan. This however did not take place owing to the continued and enormous humanitarian challenges still facing several national societies in the sub-region. They, like the Sudanese Red Crescent, preferred the direct and continuous support of in-country delegates rather than a more distant sub-regional office.

Impact

Despite the absence of delegation leadership for most of 2004, the delegation has maintained good working relations with the Sudanese Red Crescent and the components of the Movement.

Constraints

The delegation lacked adequate capacity to achieve the objectives set out under this programme for 2004. Further, insufficient technical competence within management and the core national society activity areas has placed a lot of pressure on the finance and administrative delegate.

Notes specific to financial transactions

- CHF 119,690 was reallocated income as a consolidation of various 2003 annual appeal projects to fewer projects in the 2004 annual appeal.

[Final financial report below; click here to return to title page and contact information.](#)

International Federation of Red Cross and Red Crescent Societies

01.06/2004 SUDAN

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Budget (A)	512'911	971'123		699'057	412'299	2'595'390
Opening Balance (B)	43'886	4'232		45'047	-1'005	92'159
Income						
Cash contributions						
American Red Cross	6'744					6'744
British Red Cross	25'441	139'252		75'991		240'684
Canadian Red Cross Society					1'805	1'805
Danish Red Cross				60'808		60'808
Great Britain - Private Donors				457		457
Norwegian Red Cross		75'000		91'250	43'960	210'210
Other	0					0
Swedish Red Cross	101'700			50'850		152'550
Cash contributions (C1)	133'885	214'252		279'356	45'764	673'257
Reallocations (within appeal or from/to another appeal)						
British Red Cross	23'516					23'516
Kuwait Red Crescent Society	3'929					3'929
Norwegian Government					2'398	2'398
Spanish Red Cross		64'970				64'970
Swedish Red Cross		24'878				24'878
Reallocations (C2)	27'445	89'848			2'398	119'690
Inkind Personnel						
Canadian Red Cross Society					27'767	27'767
Norwegian Red Cross					38'533	38'533
Inkind Personnel (C4)					66'300	66'300
Total Income (C) = SUM(C1..C5)	161'329	304'100		279'356	114'462	859'247
Total Funding (B + C)	205'215	308'332		324'402	113'457	951'407

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	43'886	4'232		45'047	-1'005	92'159
Income (C)	161'329	304'100		279'356	114'462	859'247
Expenditure (D)	-205'186	-280'254		-324'376	-137'993	-947'808
Closing Balance (B + C + D)	30	28'077		27	-24'535	3'598

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
	A					B	A - B	
BUDGET (C)		512'911	971'123		699'057	412'299	2'595'390	
Capital Expenditure								
Vehicles	38'100							38'100
Computers & Telecom			6'043			2'380	8'423	-8'423
Office/Household Furniture & Equipment					2'978		2'978	-2'978
Others Machinery & Equipment		972	533		875	-2'380	0	0
Total Capital Expenditure	38'100	972	6'576		3'854	0	11'402	26'698
Transport & Storage								
Storage	100'000					268	268	99'732
Distribution & Monitoring						154	154	-154
Transport & Vehicle Costs	12'000	12'595	961		3'618	7'583	24'756	-12'756
Total Transport & Storage	112'000	12'595	961		3'618	8'005	25'178	86'822
Personnel Expenditures								
Delegates Payroll	144'000				694	49'404	50'099	93'901
Delegate Benefits		28'781	10'125		27'157	70'240	136'304	-136'304
Regionally Deployed Staff	232'000							232'000
National & National Society Staff		53'969	21'724		164'934	-11'075	229'552	-229'552
Consultants	21'100		19'540		11'015	3'333	33'888	-12'788
Total Personnel Expenditures	397'100	82'750	51'389		203'800	111'903	449'842	-52'742
Workshops & Training								
Workshops & Training	1'681'212	7'098	60'549		37'895	66	105'609	1'575'603
Total Workshops & Training	1'681'212	7'098	60'549		37'895	66	105'609	1'575'603
General Expenditure								
Travel	44'818	3'201	9'238		16'456	9'346	38'241	6'577
Information & Public Relation	63'460	5'665	483		13'192	-2'804	16'535	46'925
Office Costs	90'000		312		286	43'111	43'709	46'291
Communications			331			19'567	19'898	-19'898
Financial Charges		15'721	1'917		8'806	3'057	29'501	-29'501
Other General Expenses		24'137	22'719		27'080	-62'947	10'988	-10'988
Total General Expenditure	198'278	48'723	35'001		65'820	9'329	158'873	39'405
Program Support								
Program Support	168'700	13'337	18'217		21'084	8'689	61'327	107'373
Total Program Support	168'700	13'337	18'217		21'084	8'689	61'327	107'373
Operational Provisions								
Operational Provisions		39'710	107'562		-11'695		135'577	-135'577
Total Operational Provisions		39'710	107'562		-11'695		135'577	-135'577
TOTAL EXPENDITURE (D)	2'595'390	205'186	280'254		324'376	137'993	947'808	1'647'582
VARIANCE (C - D)		307'725	690'869		374'681	274'307	1'647'582	