Annual report

International Federation
of Red Cross and Red Crescent Societies

Sudan

Appeal No. MAASD001

30 April 2010

This report covers the period 01/01/2009 to 31/12/2009

SRCS volunteers carrying out water chlorination at a river

In brief

Programme purpose: To support the Sudanese Red Crescent Society (SRCS) in building capacities to address the most urgent needs of and deliver more effective services to vulnerable people in Sudan.

Programme summary: The year 2009 marked four years after the peace agreement was signed and three years after a pan-Sudan health assessment was conducted by the International Federation of Red Cross and Red Crescent Societies (IFRC) in 2006. The biggest challenge faced by the IFRC Country office in Sudan was limited funding for the country plan and lack of clarity on the role of IFRC in Sudan. The issue was discussed with Partner National Societies (PNS), International Committee of the Red Cross (ICRC) and IFRC Eastern Africa Regional office. An agreement was reached in February 2009 between partners, SRCS and IFRC on the role, size and structure of IFRC office in Sudan. The Sudan country office scaled-down to three international and eight national staff covering both the North and the South. Under the agreement, the IFRC focuses on coordination, representation, humanitarian diplomacy and capacity building, whilst PNS would be responsible for programme implementation. Coordination included follow-up on SRCS programmes and harmonization of Movement activities.

A restructuring exercise was carried out and 45 members of staff were laid off. The budget for the initial phase of the restructuring was estimated at CHF 800,514. There was an additional one-off requirement of CHF 571,000, to cover the costs of staff salaries for January to March 2009, terminal benefits for national and international staff, office running costs and technical support to on-going project commitments.

The NS also hired a consultant to review the NS management structure and reporting systems. The terms of reference for the consultancy were to make recommendations on an efficient management structure that would ensure effective service delivery to vulnerable people given the available human and financial resources.

The positions of country representative and programme coordinator were vacant for periods of nine months and three months respectively, which severely affected activities in 2009. The contract of the head of the sub-office in the South of Sudan expired in 2009 and the health delegate did not complete the mission. At governance level, SRCS had a change of president.

The IFRC Country Representation team recruited in mid-October 2009 was faced with the daunting task of finalizing the on-going programmes. There was enormous pressure to finalize activities with limited resources and limited background information. At the same time, there were demands from Movement partners to carry out coordination.

After the expulsion of 13 non-governmental organizations (NGO's) in March 2009, a Field Assessment and Coordination Team (FACT) visited Sudan to assess the situation. The team was deployed to provide technical support to the SRCS given the increasing demands for humanitarian aid following the expulsion of NGOs operating in Sudan. The team developed an action plan that identified three key areas of support to SRCS, that is: i) SRCS's reporting capacity, ii) SRCS's finance management procedures, and iii) on National Society Development.

In August 2009, Khartoum State experienced heavy rainfall, which resulted in extensive flooding. The flooding caused extensive damage to informal settlements, public buildings and roads. A total of 20 deaths were reported mainly caused by collapsing houses, electrical shocks and drowning. An initial assessment conducted by the NS, revealed that 22,291 families were affected. This prompted the IFRC to provide Disaster Response Emergency Fund (DREF) of CHF 244,000 to support the National Society (NS) in responding to the immediate needs of the affected population.

The SRCS also sought increased support for capacity building and NS Development, identified as priority areas in the Country Plan for 2009 – 2010.

Financial situation: The total 2009 budget was CHF 8,572,094 (USD 8,115,817 or EUR 6,107,211), of which 31 percent was covered. Expenditure overall was CHF 2,552,295 per cent.

Click here to go directly to the attached financial report.

See also: Sudan Floods Appeal (MDRSD007) at http://www.ifrc.org/docs/appeals/09/MDRSD007EA.pdf

Number of people we help: Whilst inadequate funding affected operations, it is estimated that SRCS reached 500,000 people with messages aimed at reducing deaths, injuries and impact from disasters, diseases and the promotion of health in emergencies. The Country Plan targeted to reach six million people.

Our partners: Within the Movement, the NS continued to receive technical support from IFRC and partnered with the Swedish, Norwegian, Finnish, German, Austrian, Swiss, Danish, Netherlands, Canadian, Spanish Red Cross Societies as well as Qatar Red Crescent Society. SRCS also worked with the following partners from government: Ministry of Health, Civil Defence and Humanitarian Affairs. The NS also partnered with UN agencies and the European Commission.

Context

A. Expulsion of NGOs and Movement action

Following the Government of Sudan's decision on 4 March 2009 to dissolve three local non-governmental organizations (NGO's) and to revoke the registration of and order the departure from the country of 13 international NGOs, SRCS as auxiliary to government was requested to fill in the resulting humanitarian gap particularly in Darfur State. In response to this expulsion, SRCS mobilized available resources, including organizing its volunteer, partners and other operational agencies to support efforts to maintain vital relief assistance to on-going projects.

The IFRC in collaboration with the SRCS closely monitored the situation and held several meetings with key stakeholders within and outside the Movement to gain a better understanding of the humanitarian impact and consequences as well as to explore the role of SRCS given its capacities. At the request of SRCS, the IFRC deployed a FACT team to assist the NS in assessing the evolving situation, coordinate with all key stakeholders and develop a strategy based on existing capacities, and provide additional technical support required by the NS.

After a joint assessment by the Government of Sudan (GoS) and the UN on the impact of the expulsion of international NGOs from the country, SRCS scaled-up its activities particularly in food distributions to fill in the humanitarian gap created by the expulsions. The government responded by covering salaries of staff working for the affected NGOs and providing personnel to carry out humanitarian activities. This was a temporary measure pending the return of the original NGO personnel or their replacement on a more permanent basis.

B. Security

The political situation in Sudan was very fragile due to the elections scheduled for April 2010. Political turmoil and increasing tension between North and South was evident from the numerous demonstrations that took place in Khartoum and several towns in the South.

A Technical Committee for security was established with representatives from SRCS, ICRC, IFRC and PNS. The main task of the Technical Committee was the coordination of security procedures with partners both in Khartoum and in the field. Training on radio communication for delegates was conducted and further training is scheduled for the first quarter of 2010.

There was an increase in cases of kidnapping throughout the country and a total of six employees of *Aide Medicale Internationale* (AMI), Goal Sudan and ICRC in West Darfur were kidnapped during 2009.

Fighting around the lake states decreased after the signing of the Comprehensive Peace Agreement in 2005 bringing to a halt the civil war between the Sudan People's Liberation Movement Army (SPLMA) and the Khartoum-based government.

Resurgence of the Lord's Resistance Army (LRA) from Uganda caused continuous threats in South Sudan, especially in West-Equator. Since January 2009, a total of 1,000 people have been killed and over 100,000 people displaced in seven States in Southern Sudan due to LRA attacks and inter-ethnic clashes. There was also an increase in crime and banditry particularly in the Darfur region.

Progress towards outcomes

Disaster Management

Global Agenda Goal 1: Reduce the number of deaths, injuries and impact from disasters.

Programme Component: community preparedness/risk reduction
Outcome 1: 100,000people in ten hazard-prone states have improved their ability to predict and plan for disasters
Outcome 2: 100,000 people in ten hazard-prone states have strengthened their response capacities to a variety of sudden and slow onset of disasters in their locality.
Outcome 3: The SRCS has improved and scaled-up longer-term food security support to communities vulnerable to disasters and/or affected by HIV and AIDS to ensure they have improved physical and economic access to sufficient, safe and nutritious food for a healthy and active life.

Achievements

The community-based disaster preparedness (CBDP) activities implemented by SRCS during 2009 were linked to the European Commission Humanitarian Aid (ECHO) funded CBDP programme, which began in 2008 and covered 12 months of operations. The programme covered the three states of North Kordofan, White Nile and Gedaref.

Three Vulnerability Capacity Assessments (VCAs) were conducted with communities in the three states facilitated by a consultant recruited by the SRCS and assisted by CBDP programme coordinator. Each of the targeted communities was trained in VCA methodology followed by a field exercise to map vulnerabilities within communities. After the VCAs, the participants developed hazard maps for their respective areas. Based on the VCA findings, community-specific contingency plans were developed in each targeted community. Up to 60 percent of the VCA participants were able to identify the most common risks in their communities. A total of 20 community-based emergency action teams were established in the targeted areas.

A total of 38,734 people from different segments of the communities including community leaders, representatives of local legislative boards, village committees, representatives from community-based organizations (CBOs), SRCS volunteers, women, children and local government authorities benefited from community mobilization, orientation and education on disaster preparedness. A proposal for White Nile, Gedaref, North Kordofan, Sinar and Dafur States targeting 40,000 beneficiaries was submitted to ECHO.

Nineteen community-based action teams have been established in all target communities with 325 members trained in the main disciplines of disaster response with a focus on evacuation, First Aid, needs assessment and emergency relief. Action teams were provided with First Aid kits, stretchers, loudspeakers, torches, rain coats and gum boots. Around 100 community leaders and members were trained on safe sanitation and water management in emergencies.

Programme Component: Disaster management planning
Outcome 1: The ability of SRCS to predict and plan for disaster is improved

Achievements

SRCS was invited to participate in the Flood Preparedness and Early Warning (FPEW) Project. These fast-track projects identified priority action under the Eastern Nile Subsidiary Action Program (ENSAP). The project is preparing communities for disasters and facilitates development of community action plans.

All three branches held meeting with representatives of the state Humanitarian Affairs Commissioner and local networks to discuss the development of Standard Operating Procedures (SOPs). The SOPs will respect and integrate the existing procedures to facilitate and clarify roles and responsibilities of local networks in emergencies.

Programme Component: SRCS institutional disaster preparedness and response
Outcome 1: SRCS has improved its human resources, financial and material capacity for effective disaster management, including the management of emergency water and sanitation services

Achievements

Three workshops on Participatory Hygiene and Sanitation Transformation (PHAST) were conducted whose objectives were to improve hygiene practices and reduce the risks of water borne diseases. In addition 20 sessions on health in emergencies were conducted with the same communities. The sessions disseminated messages to the local communities on epidemic preparedness and response.

The SRCS strengthened its capacity in water and sanitation by conducting training in WatSan emergency response for volunteers. Representatives from local water, environment and sanitation unit (part of local authorities) supported by the Austrian RC were among the participants. Five water kits were donated by the Austrian RC and one week emergency preparedness training was held in Kordofan and in Unity states.

In collaboration with World Health Organization (WHO), the IFRC launched the Africa Polio Emergency Appeal on 7 April 2009. The objective was to eradicate the spread of wild polio virus (WPV) by supporting national polio vaccination campaigns in designated areas of Southern Sudan through social mobilisation and door to door sensitization. With funding from American Red Cross, SRCS conducted polio campaigns in Southern Sudan.

Constraints or Challenges

The main challenge was the limited funding support for the disaster management activities, given the level of humanitarian challenges in Sudan. The IFRC is urging its partners and member Red Cross and Red Crescent Societies to increase support to the SRCS efforts particularly in strengthening disaster response capacity and contingency stocks in order to mitigate the impact of ever-recurring disasters

Health and Care

Global Agenda Goal 2: To improve the basic health care of the most vulnerable groups in the community.

Programme Component: National Community Health Volunteer Programme
Outcome 1: Local communities in ten targeted states have strengthened their capacity to address the main cause of morbidity and mortality.
Outcome 2: SRCS has strengthened its capacity to support community-driven action to address health risks.
Outcome 3: Increased SRCS capacity to scale-up HIV awareness and prevention activities.
Outcome 4: Vulnerability communities to water related diseases are reduced.

Achievements

Despite continued financial constraints, SRCS, supported multilaterally by the Swedish, Finnish and Norwegian Red Cross Societies through the IFRC trained for the last three years 1,342 volunteer leaders and 48,633 community health volunteers in community-based health and First Aid (CBHFA) as shown in Table 1. In 2009 alone, SRCS managed to train 474 volunteer leaders and 21,000 volunteers in CBHFA. The programme started as a pilot initiative in 2007 to build local knowledge to respond to common health hazards and emergencies.

Through funding from the German, Swiss, Netherlands, Finnish and American Red Cross Societies, SRCS implemented the National Community Health Volunteer Programme (NCHVP) in Juba, Kassala, Yambio, Raga, Kassala, North Darfur, West Darfur, South Darfur, Buram, Wau, Kadugli and Bentiu. The objective of the NCHVP programme is to build capacity of volunteers at community level to promote community health and educate communities on how to respond to disasters and health emergencies. The target for SRCS is to have a community health volunteer in each community. Community mobilization is part of the programme which is linked to existing health services.

Table 1: Number of volunteers trained in CBHFA from 2007 to 2009

No	State	Volunteer leaders trained			Community volunteers trained			Cumulative totals	
		2007	2008	2009	2007	2008	2009	Volunteer leaders	Community volunteers
1	Khartoum		23			1,869		23	1,869
2	White Nile		35	39		2,127	1,124	74	3,251
3	Gazeera	25	383	58	2,041	1,744	3,879	466	7,664
4	Sinnar	25	21	55	1,963	5,665	5,506	101	13,134
5	Gedarif	26	56	142	520	1,475	3,692	224	5,687
6	Red Sea	25	25	55	1,000	1,359	1,800	105	4,159
7	North Kordofan	20	25	65	3,485	2,587	4,215	110	10,287
8	Upper Nile	27	27		169	331	461	54	961
9	Unity	42	25	60	450	450	225	127	1,125
10	Lakes	-	27	-	-	100	-	27	100
11	Northern Bahr el Ghazel	-	24	-	-	94	-	24	94
12	Central Equatorial	-	7	-	-	102	50	7	152
13	Yirol	-	-	-	-	-	50	-	50
14	Warrap	-	-	-	-	-	50	-	50
15	Rumbek	-	-	-	-	-	50	-	50
Total		**190**	**678**	**474**	**9,628**	**17,903**	**21,102**	**1,342**	**48,633**

As part of the malaria prevention campaign conducted under the NCHVP programme, SRCS distributed 40,000 mosquito nets to 29,500 households and conducted 274 environmental health campaigns. The campaigns involved cleaning up of garbage in public places, homes and filling up of pools of stagnant water. As part of the campaign, SRCS volunteers conducted a total of 41,594 home visits to communities in Gedarif, Central Equatorial and Northern Bahr el Ghazel. The visits also focussed on educating communalities on safe hygiene practices around the home and distribution of chlorination tablets.

Table 2: Long lasting mosquito net distribution

State	Number of nets distributed
Gazeera	7,000
Sinnar	7,000
Gedarif	5,000
Red Sea	5,000
North Kordofan	5,000
Upper Nile	5,000
Unity	6,000
Total	**40,000**

The NCHVP programme has become the backbone of the SRCS health and social services work in Sudan. SRCS has entered into discussions with PNS working in Sudan to align their programmes with NCHVP. Discussions are on-going to forge operational alliances with Partner National Societies (PNS) to harmonize approaches based on this common framework.

SRCS is updating its volunteer database as part of the process to strengthen its links with local health facilities to make the NCHVP programme more effective. A focal person for volunteer management was appointed at the SRCS head office in Khartoum.

With financial support from the Belgian (Flanders) Red Cross and the IFRC, SRCS constructed 30 shallow wells in Torit County of the Eastern Equatorial state, working with the local communities to improve their hygiene practices as well as local capacities to manage safe the water sources. PHAST methodology was applied and the project benefited 20,000 people who had no access to safe water.

Almost 14,000 people were reached through HIV and AIDS sensitisation and awareness sessions through street dramas in all three targeted states. Volunteers conducted 16 drama performances each depicting relevant risk reduction themes.

Constraints or Challenges

- A major constraint was inability to access some project sites due to tribal conflicts. In Bor for instance, only 50 percent of the funds allocated for activities in the area were used. SRCS could not access some areas in Bor due the violence caused by tribal conflicts.
- The geographical size of the country and the needs in the branches are too vast and resources are limited.
- Lack of staff and limited competences at branch level also impacted on implementation of programmes.

National Society Development

Global Agenda Goal 4: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.

Programme Component: SRCS grassroots units and service development
Outcome 1: SRCS has expanded its national presence through a country-wide network of branches.
Outcome 2: Ten selected branches have strengthened their governance and management functions to support more effectively services aimed at alleviating suffering of the vulnerable.

Achievements

The programme supports a change process within SRCS to deliver effective and efficient services. One ambitious yet vitally important objective is to help SRCS expand its presence in the south of Sudan, to areas where the NS has not established formal structures.

IFRC managed to negotiate a plot of land for SRCS in Rumbek, in the Lakes state for the construction of new branch premises. A branch director and an area coordinator were appointed for the new branch. The IFRC also supported the training of 75 volunteers in CBHFA (50 volunteers in Rumbek and another 25 in Yirol).

Meetings for all branch directors were held in April, August and December 2009. The purpose of the meetings was to share achievements and challenges with headquarters. Various policy and/or strategy documents were also shared during the meetings.

Programme Component: SRCS programme development and management capacity
Outcome 1: Effectiveness and efficiency of SRCS programmes improved through improved planning, monitoring, evaluation and reporting.

Achievements

SRCS staff and volunteers participated in a number of trainings supported by PNS and SRCS funding.

- A total of five branch directors (three from the North, two from the South) attended management training in Cairo, Egypt funded by the German Red Cross.
- Seven people including branch directors and headquarters staff attended a two weeks training in health and disaster management hosted by Iranian Red Crescent.
- The Netherlands Red Cross supported one branch director in management training in the Netherlands.
- Health coordinators from North Darfur attended training in Kuala Lumpur, Malaysia supported by the Finnish Red Cross.
- One staff from SRCS headquarters participated in Project Cycle Management training organised by Eastern Africa Regional Office, PMER department in Nairobi, Kenya.
- The SRCS auditor received training related to auditing in Singapore supported by Netherlands Red Cross.
- SRCS Logistic Officer attended a logistic training in Finland.
- A NS development representative of SRCS participated in the Kigali organizational development meeting.
- A representative from SRCS participated in the workshop for disaster risk reduction in Nairobi organized by Eastern Africa Regional office, Nairobi.
- One member of staff participated in a PMER network meeting organized by the Eastern Africa Regional office, PMER department in Uganda.

Programme Component: SRCS systems, procedures and staff sustainability
Outcome 1: SRCS financial management capacities have improved by shifting from a manual to computer-based accounting system.
Outcome 2: SRCS human management capacities have improved through a more structured approach to SRCS staff and volunteer development, essential to the effectiveness and efficiency of service delivery to the vulnerable.

Achievements

As part of the restructuring process, a consultant was engaged to advise SRCS on the roles of SRCS constituency (the national headquarters and branches) and the reporting structure in the NS. The purpose of the consultancy was also to make recommendations on the establishment of an efficient structure that ensures effective service delivery to vulnerable people.

The IFRC finance unit conducted an analysis of a new financial software system, which was introduced by SRCS in seven state branches. A one week assessment of the computer-based system was conducted at headquarters level and recommendations have started to be implemented. Overall, the system is well designed and its implementation will go a long way in improving reporting and accountability systems. The second phase of this assessment is scheduled to end in June 2010.

Special monthly meeting were convened by SRCS where staff from head office met and listened to reports from staff members who attended various workshops and seminars in order to share experiences, ideas and knowledge from various forums and seminars.

Fundamental Principles and Humanitarian Values

Global Agenda Goal 4: Promote respect for diversity and human dignity, and reduce intolerance, discrimination and social exclusion.

Programme Component:
Outcome 1: SRCS volunteers and staff act on the basis of the Fundamental Principles and Humanitarian Values
Outcome 2: Discrimination on the basis of nationality, race, gender, religious beliefs, class or political opinions decreased at all levels of the SRCS and in the population served by the National Society.

Achievements

Due to inadequate funding, sessions on the fundamental principles and humanitarian values were incorporated in all trainings and workshops on disaster management, organizational development as well as health programmes.

Constraints or Challenges

No funding was received to support activities to promote Fundamental Principles and Humanitarian Values.

Working in partnership

The SRCS worked in partnership with the GoS through Federal and State Ministries in the implementation of the programmes. This collaboration ensured adherence to national policies and guidelines. SRCS partnered with movement partners who include the IFRC, the Swedish, Norwegian, Finnish, German, Austrian, Swiss, Danish, Netherlands, Canadian, Spanish Red Cross Societies as well as Qatar Red Crescent Society.

Both the SRCS and IFRC were actively involved in all coordination at national and state levels. Both maintained a regular contact with Humanitarian Aid Commission (HAC) of the Ministry of Humanitarian Affairs, the agency that leads humanitarian efforts, including disaster response, on behalf of the Government of Sudan.

SRCS worked with a number of United Nations agencies. It developed good partnership with United Nations Joint Logistics Centre (UNJLC) and United Nations Children's Fund - (UNICEF). In partnership with United Nations World Food Programme (WFP), the SRCS distributed food in a number of states. The SRCS partnered with UNICEF, in the provision of water and sanitation. A joint technical water and sanitation workshop was held in South Kordofan. In the south, UNICEF sponsored well and latrine construction project for SRCS. In addition, UNICEF and WES provided soap, water bladders, chlorine pose, plastic moulds and sand plats during the Khartoum floods in September 2009. SRCS also participated in United Nations led inter-agency task force meetings. Planning and implementation of SRCS operations was coordinated at sectoral level.

Contributing to longer-term impact

The cross-cutting programmes supported an instrumental role of SRCS in responding to humanitarian needs in Sudan. They targeted the poorest of the poor, whose coping mechanisms had been undermined by years of conflict, displacement, poverty, climatic shocks and health epidemics. The change process led by the SRCS management team is geared to transform SRCS into a dynamic, relevant, effective and efficient organization. Challenges are undeniably many but there is a commitment, to address them, which is crucial. Various policies and strategies that were or are being developed are to help SRCS define its own priorities based on SRCS mandate and capacities. They are to guide both SRCS and its partners to achieve greater impact by focusing on the work on the areas where SRCS believes it can make a difference.

Looking ahead

As noted in the SRCS 2007 - 2011 Strategic Plan and as well as the Sudan 2009 – 2010 Country Plan, NS Development and Capacity Building are key to the organisation's future success. A concerted effort must be made in volunteer management, branch development and in staff, leadership and management development.

The Sudan country plan 2009 - 2010 put emphasis on the following:

- Supporting SRCS to finalize the on-going restructuring process.
- Branch development in south Sudan: This envisages supporting the SRCS in implementing the south development plan.
- Finance development: In 2009 - 2010: the country plan is to cascade the financial development system to additional ten branches.
- Support SRCS in strengthening PMER functions.
- Emergency preparedness (training of national and local disaster response teams, contingency stocks, Standard Operating Procedures (SOP) and water and sanitation (WatSan) capacity development, which is believed to be so crucial in Sudan's context.

Increased donor engagement and shared approach is required to achieve sustainable and tangible impact in 2010 and beyond.

Programmes: SRCS priority areas

1. National Community Health Volunteer Programme, (CBHFA, Malaria, HIV and AIDS, and WatSan, especially in south Sudan.
2. Community-based disaster risk reduction and response (current involvement is very limited) as well as Food security.

This is where the SRCS expects IFRC to provide support and SRCS 2010 - 2011 country plan will be developed based on these needs.

How we work

The IFRC'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

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For pledges towards the plans:

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International Federation of Red Cross and Red Crescent Societies

MAASD001 - Sudan

Annual Report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	**2,158,849**	**3,269,807**	**1,703,422**	**156,633**	**1,283,383**	**8,572,094**
B. Opening Balance	**-94,963**	**182,846**	**11,631**	**0**	**50,916**	**150,431**
Income						
Cash contributions						
American Red Cross					*212,536*	*212,536*
British Red Cross			*0*		*97,895*	*97,895*
Canadian Red Cross			*104,110*		*136,777*	*240,887*
Capacity Building Fund			*0*			*-0*
Danish Red Cross					*2,809*	*2,809*
Danish Red Cross (from Danish Government)					*40,409*	*40,409*
ECHO	*702,080*					*702,080*
Finnish Red Cross		*11,438*			*99,506*	*110,944*
Finnish Red Cross (from Finnish Government)		*64,816*	*0*			*64,816*
Netherlands Red Cross					*37,764*	*37,764*
Netherlands Red Cross (from Netherlands Government)	*7,454*					*7,454*
Norwegian Red Cross		*20,517*	*64,668*		*96,000*	*181,186*
Norwegian Red Cross (from Norwegian Government)	*0*	*162,642*	*45,123*		*99,000*	*306,765*
On Line donations					*253*	*253*
OPEC Fund For Int-l Development	*124*					*124*
Other	*14,544*		*-366*		*152,764*	*166,942*
Sweden Red Cross		*88,400*	*612*		*228,393*	*317,405*
Sweden Red Cross (from Swedish Government)	*47,615*	*141,805*	*252,549*		*11,951*	*453,920*
UN Environment Programme	*788*					*788*
UNICEF (UN Agency)	*35,718*	*32,550*				*68,268*
Unidentified donor	*-911*	*-5,067*	*-17,661*			*-23,639*
United Arab Emirates Red Crescent			*366*			*366*
C1. Cash contributions	***807,411***	***517,103***	***449,401***		***1,216,057***	***2,989,972***
Outstanding pledges (Revalued)						
Danish Red Cross					*10,675*	*10,675*
Danish Red Cross (from Danish Government)					*153,554*	*153,554*
ECHO	*88,751*					*88,751*
Elsevier (Reed)			*-412*			*-412*
Finnish Red Cross					*-38,502*	*-38,502*
Netherlands Red Cross (from Netherlands Government)	*7,439*					*7,439*
Norwegian Red Cross			*-60,000*		*-85,000*	*-145,000*
Sweden Red Cross (from Swedish Government)		*-82,589*	*-74,737*		*-10,871*	*-168,197*
UN Environment Programme	*-62*					*-62*
C2. Outstanding pledges (Revalued)	***96,129***	***-82,589***	***-135,150***		***29,856***	***-91,754***
Income reserved for future periods						
Danish Red Cross					*-10,832*	*-10,832*
Danish Red Cross (from Danish Government)					*-155,807*	*-155,807*
ECHO	*-415,524*					*-415,524*
C3. Income reserved for future periods	***-415,524***				***-166,639***	***-582,163***
Inkind Personnel						
Sweden Red Cross					*18,600*	*18,600*
C5. Inkind Personnel					***18,600***	***18,600***
Other Income						

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
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All figures are in Swiss Francs (CHF)

Miscellaneous Income	*-3,102*	*2,429*	*-20,683*		*227,630*	*206,274*
C6. Other Income	***-3,102***	***2,429***	***-20,683***		***227,630***	***206,274***
C. Total Income = SUM(C1..C6)	**484,914**	**436,943**	**293,569**	**0**	**1,325,504**	**2,540,929**
D. Total Funding = B +C	**389,951**	**619,789**	**305,199**	**0**	**1,376,420**	**2,691,360**
Appeal Coverage	**18%**	**19%**	**18%**	**0%**	**107%**	**31%**

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	-94,963	182,846	11,631	0	50,916	**150,431**
C. Income	484,914	436,943	293,569	0	1,325,504	**2,540,929**
E. Expenditure	-392,074	-537,655	-246,145		-1,376,420	**-2,552,295**
F. Closing Balance = (B + C + E)	-2,123	82,134	59,054	0	0	**139,065**

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	
	A						B	A - B
BUDGET (C)		**2,158,849**	**3,269,807**	**1,703,422**	**156,633**	**1,283,383**	**8,572,094**	
Supplies								
Shelter - Relief		1,063	-730				**332**	**-332**
Construction - Housing			-102				**-102**	**102**
Construction Materials			-8,021				**-8,021**	**8,021**
Clothing & textiles	220,000							**220,000**
Food			-20,312				**-20,312**	**20,312**
Seeds,Plants	260,000							**260,000**
Water & Sanitation	695,552	14,045	33,116			52	**47,213**	**648,339**
Medical & First Aid	171,000		20,638				**20,638**	**150,362**
Teaching Materials	246,250		748				**748**	**245,502**
Utensils & Tools	113,000		-10				**-10**	**113,010**
Other Supplies & Services	143,899	129,630	300				**129,929**	**13,970**
Total Supplies	**1,849,701**	**144,737**	**25,627**			**52**	**170,416**	**1,679,285**
Land, vehicles & equipment								
Land & Buildings	200,000					5,751	**5,751**	**194,249**
Vehicles	22,500		3,914				**3,914**	**18,586**
Computers & Telecom	112,668	9,067					**9,067**	**103,601**
Office/Household Furniture & Equipm.	29,085					26,529	**26,529**	**2,556**
Others Machinery & Equipment	5,000	21,254		2,282			**23,536**	**-18,536**
Total Land, vehicles & equipment	**369,253**	**30,321**	**3,914**	**2,282**		**32,280**	**68,797**	**300,456**
Transport & Storage								
Storage	58,000	1,553	732	-10,246		565	**-7,396**	**65,396**
Distribution & Monitoring	32,000	2,114	10,816	1,024		-2,064	**11,890**	**20,110**
Transport & Vehicle Costs	251,228	23,856	22,551	12,505		44,715	**103,628**	**147,600**
Total Transport & Storage	**341,228**	**27,523**	**34,099**	**3,284**		**43,215**	**108,122**	**233,106**
Personnel								
International Staff	1,988,174	-32,638	32,198	-354		358,529	**357,735**	**1,630,439**
Regionally Deployed Staff	8,410	6,417		3,898			**10,315**	**-1,905**
National Staff	728,077	-101,399	-103,315	18,225		522,906	**336,417**	**391,660**
National Society Staff	786,220	68,866	135,686	29,075		14,685	**248,313**	**537,907**
Consultants	100,000	32,398		4,976			**37,374**	**62,626**
Total Personnel	**3,610,881**	**-26,356**	**64,569**	**55,820**		**896,120**	**990,153**	**2,620,728**
Workshops & Training								
Workshops & Training	1,178,333	106,258	94,126	46,980		235	**247,599**	**930,734**
Total Workshops & Training	**1,178,333**	**106,258**	**94,126**	**46,980**		**235**	**247,599**	**930,734**
General Expenditure								
Travel	65,084	29,851	27,279	16,384		41,824	**115,338**	**-50,254**
Information & Public Relation	96,843	14,572	33,899	957		1,840	**51,267**	**45,576**
Office Costs	149,301	10,158	17,092	-34,206		232,735	**225,779**	**-76,478**
Communications	18,000	13,075	5,182	23,356		17,253	**58,865**	**-40,865**
Professional Fees	15,034		-5			22,792	**22,787**	**-7,753**
Financial Charges	5,000	12,426	-2,895	4,905		-25,594	**-11,158**	**16,158**
Other General Expenses	316,250	18,430	4,646			10,800	**33,876**	**282,374**
Total General Expenditure	**665,512**	**98,511**	**85,198**	**11,396**		**301,650**	**496,754**	**168,758**
Depreciation								
Depreciation						3,505	**3,505**	**-3,505**
Total Depreciation						**3,505**	**3,505**	**-3,505**
Contributions & Transfers								
Cash Transfers National Societies			144,118				**144,118**	**-144,118**
Total Contributions & Transfers			**144,118**				**144,118**	**-144,118**
Programme Support								

International Federation of Red Cross and Red Crescent Societies

MAASD001 - Sudan

Annual Report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	
	A						B	A - B
BUDGET (C)		**2,158,849**	**3,269,807**	**1,703,422**	**156,633**	**1,283,383**	**8,572,094**	
Program Support	557,186	25,943	38,055	18,554		94,269	**176,822**	**380,365**
Total Programme Support	**557,186**	**25,943**	**38,055**	**18,554**		**94,269**	**176,822**	**380,365**
Operational Provisions								
Operational Provisions		-14,864	47,949	107,830		5,094	**146,009**	**-146,009**
Total Operational Provisions		**-14,864**	**47,949**	**107,830**		**5,094**	**146,009**	**-146,009**
TOTAL EXPENDITURE (D)	**8,572,094**	**392,074**	**537,655**	**246,145**		**1,376,420**	**2,552,295**	**6,019,800**
VARIANCE (C - D)		**1,766,775**	**2,732,152**	**1,457,277**	**156,633**	**-93,037**	**6,019,800**	