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Emergency appeal final report

Sudan: Population Movement

 International Federation
of Red Cross and Red Crescent Societies

Final report
Emergency Appeal n° MDRSD012
GLIDE n° OT-2012-000038-SSD and OT-2012-000038-SDN
31 July 2013

Period covered by this Final Report: 28 March 2012 to 23 March 2013

Appeal target (current): CHF 3,466,967.

Appeal coverage: 18%; [<click here to go directly to the final financial report, or here to view the contact details>](#)

Appeal history:

- This [Emergency Appeal](#) was initially launched on 28 March 2012, seeking CHF 3,466,967 for 12 months to assist 9,000 families (54,000 beneficiaries).
- CHF 250 000 was initially allocated from the Federation's Disaster Relief Emergency Fund (DREF) to support the National Society in responding by delivering assistance.
- An [Operations Update n°1](#) was published on 11 July 2012, to extend the geographical coverage of the appeal by including the Sennar State as well as provide an update on the progress of the operation.
- This final report presents a comprehensive update on the implementation of the response operation since the launch of the appeal.



SRCS volunteers during the shelter training exercise in White Nile state. Photo by: SRCS

Summary: Population movement across the borders of Sudan and South Sudan started after the secession and formation of the new Republic of South Sudan. In view of this, an emergency appeal was launched to assist 9,000 families affected.

Through this appeal, the Sudanese Red Crescent Society (SRCS) has reached 7,300 families (43,000 beneficiaries) with relief distribution (Non-Food Items) and shelter support to 2,800 families (16,800 beneficiaries) in White Nile and Sennar states and with bilateral support from Red Cross Red Crescent movement partners such as German RC, Swiss RC, Austrian RC and Qatar RCS as well as non-movement partners the SRCS was able to carry out water and sanitation, health care and livelihood activities.

The operational capacity of SRCS to respond to disasters in Sudan has been enhanced. During the needs assessment process, SRCS and IFRC headquarter staff trained a total of 55 volunteers in Kossti and Sennar Branches on basic assessment skills prior to their deployment on data collection as well as data analysis. An additional 40 volunteers, 20 in each of Sennar and White Nile Branches, were trained on the emergency shelter kit and in turn the volunteers assisted the returnees with technical guidance during the emergency shelter construction.

In May 2012, IFRC country office conducted a comprehensive external evaluation for two emergency appeals in Sudan, the 2011 complex Emergency Appeal (South Kordofan and Blue Nile) and the Population Movement appeal (White Nile and Sinnar). The evaluation team was headed by an international consultant and conducted the process in Blue Nile, White Nile and Sinner states.

The evaluation outlined SRCS contribution to mitigate the negative impacts of the resulting emergency situation and drew lessons as well as feedback from the target population and relevant stakeholders on the efficiency and effectiveness of the SRCS response to be used in future programming draw lessons learnt.

The preliminary evaluation report that will be shared with relevant stakeholders has shown that the operation achieved the planned outcomes by reducing the vulnerability of the South-North returnees. The operation was found to be effective, efficient and relevant to the affected population needs and in line with SRCS and the local government policies and strategies during emergency.

Lessons learned and key recommendations included but were not limited to the following:

- There is need for SRCS to invest in warehousing and logistic hubs both at Khartoum level and field level for early prepositioning of emergency stocks at state and locality levels. This is mandatory in order to ensure a timely, cost-effective and appropriate emergency response.
- SRCS should strive to always use the DRR approach even during emergency responses and to apply the Community Vulnerability Assessment Tool to increase communities' resilience and ownership of their priorities and also to assist them to better negotiate with government on resources that lay beyond the communities' capacities.
- There is need for SRCS to s prioritise access to safe drinking water for most targeted communities by having emergency kits for rapid rehabilitation of water pumps ready for use at field level and a sufficient number of well-trained WatSan staff for rapid deployment.

At the close of the operation, there were higher expenditures than planned for shelter, which is attributed to inflated costs at local markets impacting on the price for the needed shelter items. There were forex gains as result of variations of the exchange rate and these have been recorded under financial charges and utilized for programme activities.

The major donors and partners linked to this appeal include the Netherland RC, Japanese RC and Red Cross of Monaco. IFRC, on behalf of the Sudanese Red Crescent Society, would like to extend thanks to Partner National Societies for their generous contributions.

The situation

Since the secession and consequent establishment of the republic of South Sudan, there have been population movements to and from the two countries (Sudan and South Sudan). The White Nile state borders the Republic of South Sudan making it one of the main corridors for the population in-transit from either side. In the beginning, majority of movement was regarded to be persons heading to the Republic of South Sudan. The returnees to the South have been receiving assistance from both Sudan and South Sudan governments, United Nations bodies as well as many other international and national organizations including SRCS.

The National Society played a big role in delivering assistance to the returnees. The SRCS White Nile branch and authorities in the State have both been able to register a total of 6,294 households in White Nile State; 3,842 households in Al Jabalain and 2,452 households in El Salam localities according to an assessment conducted in early June 2012 and another 3,270 in Sennar State. This registration exercise was undertaken upon arrival of the returnees. The Sudanese government has allocated land to returnees in the two localities of Al Jabaleen and Al Salam in White Nile State. Returnees settled in 15 major camps. Most of the returnees were farmers in South Sudan, growing sorghum and keeping a few livestock as their means of livelihoods. Few others depend on fisheries and trade. Like the farmers, these groups were looking forward to re-engaging in fish related trade.

SRCS with support from the IFRC coordinated and took the lead in a detailed, multi-sectoral joint inter-agency need assessment¹ in White Nile state in June 2012 and in Sinnar² State. The sectors that have been covered

¹ The Organisations and Government Departments participated in the joint assessment include; Ministry of social affairs, Ministry of infrastructure public utilities and water resources, Ministry of Health MoH, Humanitarian Aid Commission (HAC), Sudanese Red Crescent

in the assessment include food security and livelihoods, education, water and sanitation health and shelter where needs were identified according to each sector. The assessment gave room for recommendations to take place ahead of the rainy season that was expected to begin in June 2012.

More recently, with support from the IFRC, an external evaluation of the Emergency Appeal was commenced as part of comprehensive evaluation for two Emergency Appeals (2011 complex Emergency Appeal and Population Movement appeal). In Sinnar state, approximately 9,000 household returnees settled in Tozi, Goz, El Tur and Turar, Al Dali and Mazmoom areas in AL Dali and Mazmoom locality, whereas in White Nile state the 6,750 families from the returnees were distributed all over the state. This is in addition to the following: 1,000 households in Kosti, 1,000 households in Rabak, 500 households in Kenana, 3,000 households in A Naeim and 1,250 in Aboromad. SRCS selected these areas due to their indigenous lands. To date, the figure of new returnees is still increasing due to clashes with armed groups in areas bordered to south Sudan. More recently, the estimated number of returnees in Sinnar state exceeded 40,000 household. Details of response are outlined in the progress report.

Red Cross and Red Crescent action

Through this appeal, the Sudanese Red Crescent Society (SRCS) reached 7,300 families (43,000 beneficiaries) with relief distribution and shelter support in White Nile and Sennar states. With bilateral support from Red Cross Red Crescent movement partners such as German RC, Swiss RC, Austrian RC and Qatar RCS as well as non-movement partners the SRCS was able to carry out water and sanitation, health care and livelihood activities.

The IFRC through this appeal continued to support the Sudanese Red Crescent Society in their efforts to respond to the needs of the most vulnerable population in the affected areas. The IFRC assisted to coordinate an inter-agency joint assessment, and provided support to ensure that the emergency operation was monitored, reported upon and evaluated, including financial reporting.

The SRCS also had partnerships with non-movement partners such as government line ministries, Humanitarian Aid Commission (HAC), International Non-Governmental Organizations (INGOs) and National Non-Governmental Organizations (NNGOs). The achievements against the planned outcomes that SRCS was able to achieve with the above mentioned support are highlighted in the sections below.

SRCS also had bilateral partnerships with the Red Cross Red Crescent movement partners such as Austria, German and Swiss Red Cross Societies as well as with non-movement partners such as government line ministries and HAC, INGOs and NNGOs. With the above mentioned support SRCS implemented the following activities;

Relief: In White Nile and Sinnar states SRCS managed to lead coordination with other partners in country to provide additional relief assistance including movement partners such as Swiss RC, German RC, and non-movement partners such as the local authority, host community, ADRA and NNGOs. SRCS jointly with ADRA, Zakat chamber, Islamic charity organization, and AL Athar charity organization distributed some food to returnees in White Nile State.

Health: During the period of the appeal, the SRCS was able through support received from other partners like the Ministry of Health, the National Health Insurance, the Swiss RC and the Qatar RC, to deliver primary health services to the returnees in White Nile and Sinnar States. For instance, in White Nile, SRCS managed to run eight rounds of mobile medical clinics and MMC services at the returnee settlements during the first

Society SRCS, International Federation of Red Cross and Red Crescent Societies IFRC, United Nations Office for Coordination of Humanitarian Affairs (UN OCHA), IOM, ADRA, Plan Sudan and FAR.

² The Organisations and Government Departments participated in the joint assessment include; Sudanese Society for Combating Land Mine JASMAR, Ministry of Architectural Planning, Ministry of Health MoH, Humanitarian Aid Commission HAC, Sudanese Red Crescent Society SRCS, International Federation of Red Cross and Red Crescent Societies IFRC, United Nations Office for Coordination of Humanitarian Affairs UN OCHA, United Nations Children Education Fund (UNICEF), Asala Community Development, Sudan Civil Protection Organization MADA.

week of their arrival. Jointly with the Ministry of Health and National Health insurance, SRCS constructed one basic health clinic in Goz fami. SRCS with Swiss RC was able to rehabilitate five health facilities and together with Qatar RC constructed two other health facilities in the returnee's settlements.

Water, sanitation and hygiene promotion: SRCS with support from the Austrian RC installed a water treatment and purification system in Al Jabalin and El Salam Localities targeting 2 900 families. This was in addition to small-scale water trucking to Aburamad bahar, Aburamad fouq and Mufta Rahama villages. SRCS trained volunteers on operation of ERUs and general WatSan skills, and trained another 40 volunteers on basic hygiene promotion. With support received from Swiss RC, a total of 180 community latrines were constructed in Sinnar locality.

Livelihoods: To assist returnees establish their livelihoods and safeguard them from the high market prices as well as avoiding the creation of long term dependency, SRCS with support from the German Red Cross Society provided assistance for 2,700 households (16 200 beneficiaries) in White Nile state. For example; in El Salam and Al Gabalain localities, a total of 1 000 of these households received agricultural tools and seeds to plant 500 hectors of land, while 1 700 families received 24 fishing boats.

Achievements against outcomes

Overview

The appeal was 18 percent funded at the close of the operation against the proposed budget of CHF 3,466,967 from multilateral contributions. In addition, SRCS received bilateral assistance in-kind and financial support from German Red Cross, Austrian Red Cross, Swiss Red Cross and Qatar Red Crescent societies. The Emergency Appeal covered White Nile state and Sennar state as part of the operational area of coverage.

The findings from a preliminary assessments conducted by the National Society and IFRC, revealed that there were major unmet needs among the returnees, including food, health, water, shelter and livelihoods. As a result, the proposed interventions included in the appeal sought to target the prioritized needs, including shelter and livelihood restoration, health and water services. However, there was still a need for additional information to design a comprehensive and sustainable intervention. Therefore, through this appeal, SRCS facilitated a detailed assessment in June 2012 to determine the needs of the returnees in White Nile State and Sennar State. Findings and recommendations were used to inform planning of responses accordingly. The findings in Sennar indicated significant variation on the time of arrival of the returnees.

Based on the findings of the assessments and recommendations, SRCS designed intervention activities and was able through this appeal to reach and support a total of 7,300 families (43 000 beneficiaries) with NFIs and shelter mainly. The operation was supported by 92 volunteers, technical staff at SRCS HQ and branches, and the IFRC's country office supported by the Africa Zone and regional offices.

Relief distributions (food and basic Non-Food Items)

Outcome: Vulnerability reduced through provision of relief assistance (non-food items) to 9 000 households of South-North returnees in White Nile State.

Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> • At least 9 000 returnee households in White Nile receive essential relief items and shelter. 	<ul style="list-style-type: none"> • Conduct assessment on the needs to inform suitable interventions in relief. • Coordinate with humanitarian actors in country who assist in the provision of relief assistance. • Develop beneficiary targeting strategy and registration. • Assess the local market, purchase and transport non-food household items as appropriate. • Distribution of non-food household items (kitchen sets, water jerry cans, blankets). • Distribution of food as required and in cooperation with agencies providing food relief. • Monitor the relief activities and provide reporting on relief distribution.

Impacts: Through the response operation, SRCS contributed to reducing the vulnerability of 4,500 returnee families (27,000 beneficiaries) from the South-North in White Nile and Sennar states through provision of relief assistance (non-food items).

In February 2012, a rapid preliminary needs assessment was conducted by SRCS with technical support from IFRC. Later, a detailed assessment was conducted to follow up on the preliminary assessment, and to inform possible comprehensive longer term solutions to the needs of the returnees. Additionally, in June 2012, SRCS with support from IFRC coordinated and took the lead in a detailed, multi-sectoral joint inter-agency needs assessment in White Nile state and in Sennar State.

Following the assessments recommendations, SRCS undertook local procurement of non-food items from Khartoum and distributed to beneficiaries at their distribution points. By the end of the operation, SRCS had distributed NFIs to 2,000 families affected by floods in Sennar state. Each family received 2 tarpaulins, 2 water jerry cans 2 blankets, 2 plastic mats and one kitchen set. A total of 52 volunteers took part in the distribution process. In White Nile state, SRCS distributed 5,000 plastic sheets to returnees (2,500 families). Due to the limited funding of this appeal the number of beneficiaries reached was lower than planned.

Table1: Number of families/beneficiaries who received Non-Food Items in Sennar state.

No	Location	Number of families	Tarpaulins	Water jerry cans	Blankets	Plastic mats	Kitchen sets
1	Mezmoum (a)	514	1028	1028	1028	1028	514
2	Mezmoum (b)	329	658	658	658	658	329
3	Weirkt	177	354	354	354	354	177
4	Bozy	105	210	210	210	210	105
5	Abuarief	414	828	828	828	828	414
6	AlSukar	254	508	508	508	508	254
7	Sanada	151	302	302	302	302	151
8	Abu Hojar	56	112	112	112	112	56
	Total	2,000	2,972	2,972	2,972	2,972	2,000

Additionally, in collaboration with the INGO Adventist Development and Relief Agency (ADRA), SRCS distributed wheat to 6,000 families with each family receiving 25 kg of wheat.

Emergency shelter	
Outcome: Vulnerability reduced through the provision of shelter to 9 000 households of South–North returnees in White Nile State.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Basic shelter provided for the short term and into the rainy season to protect 9 000 families from the elements. 	<ul style="list-style-type: none"> Identify appropriate technical expertise to develop appropriate programming. Conduct assessment on shelter needs and appropriate approach to be used on to meet the needs. Train up to 50 volunteers to emergency shelter. Assess the local market, purchase and transport shelter items as appropriate. Distribute local shelter construction materials for transitional shelters as per recommendations of the assessments (poles, asir, birish, tarpaulins). Assist the target population in the construction process of emergency shelter. Monitor shelter activities. Develop and exit strategy.

Impacts: SRCS contributed to reducing the vulnerability of the South–North returnees in White Nile and Sennar States through the provision of shelter support to 2,800 families (16,800 beneficiaries).

With support from IFRC, a shelter expert from Tanzania Red Cross Society was identified to assist the assessment team and lead the shelter sector assessment in White Nile State. The findings from the

assessment suggested a need for improvement in design and construction techniques of the traditional emergency shelters that had been so far constructed. Consequently, SRCS organized and conducted a Training of Trainers (ToT) on Emergency Shelter Kits for 40 SRCS volunteers, who assisted the returnees in temporary shelter construction using the IFRC shelter kits.

SRCS also procured and distributed shelter materials (3,200 metal sheets, 3,200 steel pipes and 80,000 fixing bolts) to 800 families. In White Nile state for instance, the construction process occurred in a participatory manner in a close collaboration between the community who constructed the houses, the SRCS who provided the materials for 800 families, and the local authorities that allocated lands for the settlements and provided mud and sand for the households (one truck of sand/mud per HH).

In Sennar state, the trained beneficiaries constructed their houses using the available local materials making use of the tarpaulins given to them as relief assistant through this appeal where up to 2000 families benefited from the action. Due to the limited funding of this Emergency Appeal, the number of beneficiaries reached.

An external evaluation was carried out in June 201 and the findings from this evaluation revealed that the returnees with support from this appeal were able to utilize the technical support provided to them and construct suitable temporary shelter that resisted the adverse weather conditions for long periods of time and which is still in good condition. This shows the importance of community empowerment and ownership principle. Additionally, the beneficiaries by efficient use of the tarpaulins and other emergency shelter kits that they received were able to attain maximum utilization of available local resources.

Emergency health

Outcome: Contribution to improved health situation in White Nile State and preparedness for response to any future health needs that might occur (targeting at least 9 000 families).	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Timely basic first aid and pre-hospital health care provided to returnees. 	<ul style="list-style-type: none"> Procurement of 100 first aid kits to be used by 50 volunteers assisting returnees in the new settlements Support coordination with Movement and non-Movement actors for delivery of primary health care to returnees through the clinics already established and the State Ministry of Health through mobilizing resources for drugs supply and other health needs. Coordinate with the Ministry of Health and other agencies regarding the provision of essential drugs in the clinics.

Impacts: Due to limited funding of this appeal the activities under emergency health were not implemented. However, SRCS coordinated with the Ministry of Health officials in White Nile on the assessment tools and participation of the ministry in the assessment. Meanwhile, SRCS is providing medical health services in the clinics that were constructed and commissioned in February 2012 jointly with the Ministry of Health despite the funding constraints.

Water, sanitation, and hygiene promotion

Outcome: Reduced risk of waterborne and sanitation related disease outbreaks during emergency Situations.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> 9 000 households have access to safe drinking water and proper sanitation facilities. Returnee households have adequate knowledge on observing and practicing basic hygiene. 	<ul style="list-style-type: none"> Support coordination with Movement and non-Movement actors for delivery of safe drinking water and treatment. Construction of 300 community latrines. Train 50 volunteers in basic hygiene promotion. Provide hygiene promotion messaging to returnees through trained volunteers.

Impacts: SRCS facilitated the installation of water and sanitation Emergency Response Unit (ERU) kits in Al Jabalin and El Salam localities where the water treatment and purification system functions. This has ensured

availability of safe drinking water for the returnees. In addition to the water treatment points mentioned, SRCS is also conducting water trucking to Aburamad bahar, Aburamad fouq and Mufta Rahama villages. Through the ongoing WatSan project SRCS has been able to train volunteers on operation of ERUs and general WatSan skills in the target localities.

Due to limited funding of this appeal the activities under water sanitation and hygiene promotion were not implemented.

Livelihood	
Outcome: Up to 4 000 families assisted to produce food and establish their livelihoods.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Provision of seeds and tools to 4 000 families. 	<ul style="list-style-type: none"> Conduct assessment of target families for agricultural asset support as well as considering seasonality and timing for such inputs. Market assessment to check availability, price and quality of goods available locally. Decide on whether vouchers will have a cash value or become a commodity voucher. Procure or self-print vouchers ready for distribution. Provide agriculture inputs and tools to 4 000 households. Train retailers in voucher system and procedures. Monitor voucher use and quality / price of goods provided by local retailers. Reconcile retailer voucher lists and follow up of any beneficiary who did not redeem. Reconcile and verify retailer voucher lists and arrange payment. Conduct a post-distribution sample beneficiary satisfaction survey.

Impacts: With technical support from IFRC, SRCS conducted a detailed assessment on livelihoods, market food availability with their respective prices. The findings of the assessment indicated that most of the returnees were agronomists while in the Republic of South Sudan, with experience in production of dura (sorghum). The returnees were in need of seeds and agricultural hand tools to sustain their livelihoods. With bilateral funding from the German Red Cross, SRCS supported 2,700 households in White Nile state to establish their livelihood.

Logistics	
Outcome: Support timely delivery of relief and emergency services	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Coordinated mobilization of relief goods; reception of all incoming goods and efficient dispatch of goods to the final distribution points. 	<ul style="list-style-type: none"> Provide logistical support in transportation of supplies, staff and volunteers in the response sites of the crisis Procure and mobilize relief stocks and control supply Movements to distribution points. Provide storage and warehousing for relief items (food and non-food items).

Impacts: The SRCS managed to provide logistical support in transportation of supplies, staff and volunteers in the targeted sites. SRCS also procured, mobilized and controlled movement of the relief supply to various distribution points.

Communications - Advocacy and Public Information	
Outcome: The profile and position of the host National Society and the IFRC enhanced, leading to increased availability of funds and other resources to support this and future emergency operations.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Smooth flow of information on the 	<ul style="list-style-type: none"> News releases, fact sheets, video, photographs and qualified spokespersons are immediately developed and made available to

<p>operation ensured for all concerned stakeholders, including beneficiaries and Partners supporting the operation.</p>	<p>the media and key stakeholders.</p> <ul style="list-style-type: none"> • Coordinate direct outreach with the host National Society and the National and International media. • Support the launch of this Appeal and other major milestones throughout the operation using people-centred, community level diverse content, including web-stories, blog entries, video footage and photos with extended captions posted on ifrc.org and shared with other global humanitarian web portals and international media. • Launch a media campaign on disaster awareness and promotion of Disaster Risk Reduction, DRR. • Timely information to all stakeholders through daily updates on unfolding information
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Impacts: The profile and position of the SRCS was strengthened within the community and towards the stakeholders in the targeted areas. Contributing to this was also the close information sharing of assessment reports and updates from IFRC in collaboration with SRCS with partners, since the launch of the appeal. Weekly updates were provided to partners with information on the progress achieved and funding levels.

Furthermore, during the evaluation conducted for this appeal in May to June 2013, focus group discussions with stakeholders and beneficiaries representatives - including women groups - were carried out, where appreciation for the efforts done by SRCS to meet the returnees needs was stated. The findings and recommendations of the evaluation are outlined below in the review and lessons learnt section.

Capacity building of the National Society

Outcome: Enhanced operational capacity of SRCS to respond to this and to potential future disasters throughout Sudan.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> • Increased capacity of SRCS staff and volunteers to respond to this current situation and to disasters in general. 	<ul style="list-style-type: none"> • Emergency Rapid Assessment Training provided to SRCS disaster response teams located at the targeted branch provided skill enhancement in Assessment and First Aid skills. • Recruitment and deployment of additional staff to implement the various operational activities. • Training SRCS staff and volunteers in Sphere Standards. • Coordination and debriefing meetings with key stakeholders. • Relevant material support provided to the branch in the affected area.

Impacts: The operational capacity of SRCS to respond to disasters in Sudan has been enhanced. During the needs assessment process, SRCS and IFRC headquarter staff trained a total of 55 volunteers in Kossti and Sennar Branches on basic assessment skills prior to their deployment on data collection. They were also trained and guided in analysis of the data. At the end of the exercise, SRCS had an opportunity to make a presentation to organizations operating in White Nile state to inform the actors on the interventions and actions taken by the Movement.

An additional 40 volunteers, 20 in each of Sennar and White Nile Branches, were trained on the emergency shelter kit. Subsequently the volunteers were able to assist the returnees with technical guidance during the emergency shelter construction.

Contact information

For further information specifically related to this operation please contact:

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How we work

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

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

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

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
 2. Enable healthy and safe living.
 3. Promote social inclusion and a culture of non-violence and peace.
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MDRSD012 - Sudan - Population Movement

Appeal Launch Date: 23 mar 12

Appeal Timeframe: 23 mar 12 to 23 mar 13

Final Report

Selected Parameters	
Reporting Timeframe	2012/3-2013/6
Budget Timeframe	2012/3-2013/3
Appeal	MDRSD012
Budget	APPROVED

All figures are in Swiss Francs (CHF)

I. Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
A. Budget	3,466,967					3,466,967	
B. Opening Balance	0					0	
Income							
Cash contributions							
<i>Japanese Red Cross Society</i>	114,400					114,400	
<i>Red Cross of Monaco</i>	24,038					24,038	
<i>The Netherlands Red Cross</i>	480,423					480,423	
C1. Cash contributions	618,861					618,861	
C. Total Income = SUM(C1..C4)	618,861					618,861	
D. Total Funding = B +C	618,861					618,861	
Coverage = D/A	18%					18%	

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
B. Opening Balance	0					0	
C. Income	618,861					618,861	
E. Expenditure	-618,648					-618,648	
F. Closing Balance = (B + C + E)	213					213	

Selected Parameters	
Reporting Timeframe	2012/3-2013/6
Budget Timeframe	2012/3-2013/3
Appeal	MDRSD012
Budget	APPROVED

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		3,466,967					3,466,967	
Relief items, Construction, Supplies								
Shelter - Relief	255,000	321,198				321,198	-66,198	
Shelter - Transitional	1,800,000						1,800,000	
Clothing & Textiles	234,000	37,085				37,085	196,915	
Seeds & Plants	86,000						86,000	
Water, Sanitation & Hygiene	24,000						24,000	
Medical & First Aid	1,000						1,000	
Utensils & Tools	270,000	52,621				52,621	217,379	
Total Relief items, Construction, Supplies	2,670,000	410,905				410,905	2,259,095	
Land, vehicles & equipment								
Computers & Telecom	18,068	10,284				10,284	7,784	
Total Land, vehicles & equipment	18,068	10,284				10,284	7,784	
Logistics, Transport & Storage								
Storage	11,000	3,768				3,768	7,232	
Distribution & Monitoring	45,000						45,000	
Transport & Vehicles Costs	22,500	35,403				35,403	-12,903	
Total Logistics, Transport & Storage	78,500	39,171				39,171	39,329	
Personnel								
International Staff	160,600	77,433				77,433	83,167	
National Staff	7,500	2,206				2,206	5,294	
National Society Staff	173,400	7,155				7,155	166,245	
Volunteers	60,300	55,606				55,606	4,694	
Total Personnel	401,800	142,400				142,400	259,400	
Consultants & Professional Fees								
Consultants	30,000						30,000	
Total Consultants & Professional Fees	30,000						30,000	
Workshops & Training								
Workshops & Training	18,000	350				350	17,650	
Total Workshops & Training	18,000	350				350	17,650	
General Expenditure								
Travel	2,000	3,472				3,472	-1,472	
Information & Public Relations	6,000						6,000	
Office Costs	2,000	1,175				1,175	825	
Communications	14,000	3,377				3,377	10,623	
Financial Charges	5,000	-30,746				-30,746	35,746	
Other General Expenses	10,000	163				163	9,837	
Shared Office and Services Costs		340				340	-340	
Total General Expenditure	39,000	-22,219				-22,219	61,219	
Indirect Costs								
Programme & Services Support Recov	211,599	37,758				37,758	173,841	
Total Indirect Costs	211,599	37,758				37,758	173,841	
TOTAL EXPENDITURE (D)	3,466,967	618,648				618,648	2,848,319	
VARIANCE (C - D)		2,848,319				2,848,319		