

# OPERATIONS UPDATE



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

## ***SOUTHERN SUDAN: HUMANITARIAN ASSISTANCE TO RETURNEES AND AFFECTED COMMUNITIES APPEAL REVISION***

17 January 2006

*The International Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 183 countries.*

### **In Brief**

**Appeal No. 05EA025; Operations Update no. 2; Period covered: 20 November 2005 to 15 December 2005; Appeal coverage: 8.0%; [Click here to go directly to the contributions list on the website.](#)**

#### **Appeal history:**

- Launched on 7 November 2005 for CHF 8,383,957 (USD 6,418,345 or EUR 5,433,127) for 12 months to assist 650,000 beneficiaries. Refer to [http://www.ifrc.org/cgi/pdf\\_appeals.pl?05/05EA025](http://www.ifrc.org/cgi/pdf_appeals.pl?05/05EA025).
- Please refer to [http://www.ifrc.org/cgi/pdf\\_appeals.pl?05/05EA02501.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?05/05EA02501.pdf) for Operations Update no. 1, dated 30 November 2005.
- This Operations Update revises the appeal budget from CHF 8,383,957 to CHF 13,007,219 (USD 9,914,039 or EUR 8,356,710) and extends the timeframe until 31 December 2006.
- Disaster Relief Emergency Funds (DREF) allocated: CHF 500,000.

**Outstanding needs: CHF 12,339,373 (USD 9,405,010 or EUR 7,927,641).** The outstanding needs have been adjusted according to the revised appeal budget. [Click here to go directly to the revised appeal budget](#) Consequently, the Adjusted Appeal coverage is 5.1%.

**Operational Summary:** Through this Operations Update, the goal and several objectives of the preliminary Emergency Appeal (launched on 7 November 2005) have been revised to take into account the FACT team assessments and subsequent planning developments. This process has resulted in a plan of action focusing on four strategic areas: information management; assistance en route; assistance at final destination; and organizational development.

**In Juba,** The Lord's Resistance Army (LRA) continues to cause security concerns in the eastern part of Juba. According to the Sudan Relief and Rehabilitation Commission (SRRC) director in central Equatoria, the LRA killed six people on 10 December 2005 in the outskirts of Juba, displacing 66 others into Juba town. There are also reports by the SRRC that five armed militia groups have positioned themselves to attack the Dinka between Mongalla and Bor with the aim of looting their cattle. Consequently, they will be provided with armed escort by former SPLM troops and government soldiers. Fighting was reported in western Equatoria in Mundri county and Yambio between the Dinka, on one hand, and the Azande and the Moru on the other. This has subsided following the forceful movement of the Dinkas from western Equatoria.

An estimated 22,000 Dinkas and over 1.5 million heads of cattle started passing through Juba on their way back to Bor in Jonglei state as of 1 December 2005. So far, half a million cows, which have been vaccinated, have crossed the Juba bridge. The vulnerable among the Dinkas, estimated to be about 5,000, are now being temporarily settled at Lologo camp until their transport arrangements from Juba to Bor are finalised by the International Organization for Migration (IOM). Although conditions are gradually improving at the camp major concerns and challenges include:

- Lack of security at the camp;
- Lack of firewood for cooking;
- Lack of money to cater for grinding cereals into flour.

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## Background

Southern Sudan continues to suffer some of the worst poverty and socio-economic conditions in Africa and the needs are enormous in the areas of basic infrastructure development, food security, health/water service development, education/construction of schools, livelihood support and recovery. The main cause of these include neglect and minimal investment during colonial times and after independence compounded by the massive displacements caused by conflicts which have led to loss of lives, property, infrastructure, services and assets. Resources have been diverted for military needs to the extent that the physical infrastructure and markets are underdeveloped. Communities suffer low levels of purchasing power and entitlements and, as a result, are very vulnerable.

This emergency appeal revision is based on findings from in-depth assessments and review missions by the Federation's Field Assessment and Coordination Team (FACT) that took place in November 2005. The FACT comprised of a Returnees Assessment Team (RAT) and an Operations Team (OT) and its terms of reference, as elaborated in the preliminary emergency appeal, included the following:

- To assess internally displaced persons (IDP) and refugees return scenarios and advise the Sudanese Red Crescent Society and the Federation for appropriate planning through close coordination and cooperation with the International Committee of the Red Cross (ICRC) and partner national societies (PNS);
- To support the Sudanese Red Crescent Society<sup>1</sup> in the implementation of a plan of action based on the assessment's information, the capacity of the national society and coordination with the ICRC, PNS and other humanitarian organisations involved in the returnee relief activities;
- To support the Sudanese Red Crescent Society and the Sudan Federation delegation in the elaboration of the humanitarian dimensions of the Special Appeal for Sudan, including the budget;
- To coordinate the deployment of any Federation disaster response tools and related activities;
- To establish an operational presence in Juba and other locations, if needed;

<sup>1</sup> Sudanese Red Crescent Society - refer to <http://www.ifrc.org/where/country/check.asp?countryid=161>

- To lead the establishment of longer-term operations.

According to the FACT team assessments, potable water is scarce with women and children spending many hours in the day fetching and carrying water from distant sources. This has had a negative impact on children's education. It has also affected agricultural production and the welfare of livestock. Sanitation facilities are non-existent in many of these villages and there is little understanding of the health risks.

Approximately four million people have been displaced by the civil war and over two million have died. It has been projected that there may be as many as 580,000 IDP and refugees returning from May 2005 to March 2006<sup>2</sup>. This movement is a combination of:

- North-South returns: 58% of total number of returns;
- South-South returns: 26% ;
- Neighbouring country-South returns: 16%.

The projected estimates are based on a number of sources including the World Food Programme (WFP) present caseload and planning figures, the Sustainable Returns Team (SRT) tracking mechanism, the work of Sudan Relief and Rehabilitation Commission (SRRC) during 2004 and 2005, the International Organization of Migration (IOM) report of May 2005- '*A study of the number of returnees travelling along certain routes*'- and the IOM survey of returnees' intentions carried out in June 2005. The projected figures are for planning purposes and are based on the most likely case scenario which assumes a reasonable level of security and the availability of some basic social services in the destination areas. Lower and higher figures were found in the worst case and the best case scenarios respectively.

There is evidence of a definite movement of people, with the bulk returning to the northern part of the south at this stage, and this movement is likely to speed up over the next few months of the dry season. There will inevitably be a build up of populations at certain strategic points such as Juba, Malakal, Aweil, Bentiu and Wau for a variety of reasons and this may require emergency interventions. The overall numbers expected to return are unlikely to reach those suggested in the UN operational plan (4,187,400) and it is probable that the return process will be played out over many years. Nevertheless, the populations that are on the move- along with the receiving communities- are extremely vulnerable and will require support in the short and medium terms.

The return of those displaced, whether internally or as refugees, presents a formidable challenge to the authorities and the resident communities, much as they welcome their people home. UN agencies are committed to supporting programmes that will assist the process of return and reintegration. This support is premised on two basic principles: the right to return in safety and dignity based on a free and informed choice and the right to choose the destination of return. Additionally, it has been agreed that all programmes of support to reintegration and recovery be community-based, benefiting equally those who left and those who stayed, according to needs. This is in line with Sudan People's Liberation Movement (SPLM) policy, as all believe that it would be unjust and was likely to provoke conflict if only returnees received assistance- in situations of acute poverty.

## **Operational developments**

The government of South Sudan and the international community acknowledge that the Sudanese Red Crescent Society (SRCS) is a key player in improving the lives of the most vulnerable. The national society, supported by the Federation, is targeting groups of people considered particularly vulnerable (the elderly, disabled and single parent households) who require additional protection measures during the course of their return. However, the national society is currently confronted with the challenge of building upon the experience gained so far. The Federation is addressing the challenges through a multi-faceted approach, combining emergency response with plans for a more sustainable capacity building of the national society so as to extend and enhance quality impact in all core programme areas.

A consultative plan of action (accessible on <https://www-secure.ifrc.org/dmis/response/operations/ops.asp#sudan>) was drawn by working groups from the Returnee Assessment Team, including branch directors from the South, the southern branches coordinator and senior national headquarters staff. Others who were consulted and who

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<sup>2</sup> UN, Support for spontaneous returns 2005/2006 operational plan, 4 July 2005.

contributed included the national society's programme coordinator, senior staff, the Sudan Federation delegation, and technical staff of the regional delegation in Nairobi as well as Geneva. Consultation meetings were also held with ICRC, PNS based in Khartoum, the Swedish Red Cross and the Norwegian Red Cross in Nairobi.

This plan of action focuses on four strategic areas: information management; assistance en route; assistance at final destination and organisational development. The strategy will be to first focus on branches having the highest number of anticipated returns and assisting the national society to develop new branches in key areas. The locations for the programme will be Western Bahr-El-Ghazal, Bahr-Al-Jebel, Upper Nile, White Nile, Unity, Blue Nile, South Kordofan as well as East and West Equatoria states. Its implementation will be determined by strengthened management arrangements for the Sudanese Red Crescent Society. Active involvement of the branch directors through the facilitation of the national society's headquarters and the southern branches coordinator is critical. The Federation structure to support the implementation is based on the roles of movement coordination, technical support, branch development and logistics support. Therefore it is envisioned that the Federation will require a sub delegation in Juba, field offices/logistics bases in Malakal and Wau and possibly elsewhere. PNS support for this plan of action, whether multilateral or bilateral, is vital. New operational alliances need to be agreed in order to make best use of PNS experience, presence and resources.

While the Sudanese Red Crescent Society has a wide network at community level, including 5 branches and a number of satellite offices in the south, the main challenge will be to strengthen the returnees and host communities to get access to basic needs and reduce their vulnerability to potential calamities. This will require increased capacity at branch level and training of officers and volunteers able to establish sound management information systems. At the present, most experience and capacity is vested in the national society's headquarters and there will be a need for additional technical capacity at branch level.

### **Red Cross and Red Crescent action - objectives, progress and impact**

It has been necessary to amend the goal and revise several objectives of the preliminary Emergency Appeal (launched on 7 November 2005) to take into account the FACT team assessments and subsequent planning developments. These changes and revisions are highlighted in the following section.

**Goal: Through assistance to the Sudanese Red Crescent Society, contribute towards improvement of the health status and food security of the returnees and affected communities.**

#### **Information management**

**Objective 1: Provide timely and accurate information which will help people make informed decisions on when and how to return or settle in the area of their choice in close collaboration with partners and to inform operational planning of SRCS and other organisations.**

##### **Activities planned activities to reach this objective:**

- Collaborate with key partner agencies in the design of the programme, survey questionnaires and type of information to be disseminated.
- Recruit and train volunteers and programme staff in key branches, way stations and mobile clinics.
- Establish and operate an information management cell in Juba to work closely with the information management unit of UN-OCHA and other key partner agencies.
- Repair, replace and/or install communication equipment in branches.
- Conduct surveys using SRCS facilities and community surveys with other agencies.
- Collate, analyse and share information with key partner agencies.
- Collect and disseminate information concerning humanitarian assistance.
- Conduct dissemination workshops to encourage integration of returnees.

##### **Expected result:**

- Returnees are informed and host communities encouraged to welcome returnees and a returnee assistance information collection and management system is established in close cooperation with other agencies (UN-OCHA and IOM).

**Progress made so far:**

- A high level visit to Sudan, comprising the Secretary General of the International Federation, senior leaders and chief executive officers of national societies of Africa, Europe, America and Asia among others, took place in October 2005. The purpose of the visit was to:
  - To form Movement partners' to support the SRCS and the Federation efforts in response to humanitarian needs in Sudan;
  - To promote the follow-up to the decisions made in the April 2005 Movement partnership meeting and adopt the plan of action.
  - To hold discussions with the SRCS and other Movement partners on developments in the international forums and implications for the positioning of the Movement in the Sudan.
- The visiting team travelled to Darfur (Elfashir and Nyala) and Juba, South Sudan, and held a series of discussions with government officials, NGOs, UN agencies and national society leaders. Major recommendations were made and agreements were reached regarding the way forward in supporting the Sudanese Red Crescent Society to expand and strengthen its services countrywide.
- A consultative working group was formed with the Returnee Assessment Team, including branch directors from the South, the southern branches coordinator and senior national headquarters staff. Once prepared others were consulted and contributed- including the SRCS programmes coordinator, senior SRCS technical staff, the Sudan delegation, technical staff of the regional delegation Nairobi as well as Geneva.
- Consultative meetings were also held with ICRC and PNS based in Khartoum and/or visiting Sudan.
- SRCS mobilized volunteers in 10 locations namely Western Bahr-El-Ghazal, (Wau), Bahr-Al-Jebel (Juba), Upper Nile (Malakal), White Nile (Kosti), Unity (Bentiu), Blue Nile (Ed Damazin), South Kordofan (Kaduguli, Alfula) and Khartoum (possibly Aweil).

**Assistance en route**

**Objective 2: Provide essential non-food items to particularly vulnerable groups passing through 8 way stations.**

**Activities planned activities to reach this objective:**

- Procure and preposition non-food items to eight way stations.
- Distribution of non-food items on needs basis.
- Replenishment of the non-food items.

**Expected result:**

- Particularly vulnerable returnees are more resilient to environmental risks having received non-food items.

**Progress made so far:**



*Sudanese Red Crescent Society volunteers distribute non-food items at the Lologo camp in Juba.*

Following the receipt of non-food items from the regional delegation in Nairobi, the SRCS organized the first non-food items distribution on 22 December 2005 to the benefit of 491 households in the Lologo camp in Juba. Materials distributed included:

- 982 blankets
- 491 kitchen sets
- 491 mosquito nets
- 491 water containers
- 2,455 bars of soap.

An assessment is currently ongoing to determine the needs of new arrivals, which will be followed by assistance with non-food items.

**Objective 3: To improve the health status of the returnees and host communities through provision of basic health care services, primary health education, water and sanitation and health posts at 8 way stations and 4 mobile clinics.**

**Activities planned activities to reach this objective:**

- Recruit and train health staff or provide refresher training for staff seconded from the Ministry of Health.
- Provide basic health care services- i.e. preventive (routine vaccinations and health education), promotive, curative and rehabilitative- at the way stations and mobile clinics.
- Procure and avail minimum initial service packages for safe child deliveries for the pregnant women en route, provide family planning services and distribute condoms.
- Procure and preposition new emergency health kits.
- Conduct health education and diseases awareness to the affected population to create demand for health services.
- Provide referral services for the severe and critical medical cases to nearest medical facility (including provision of ambulance services for the transportation of the ill).

**Expected result:**

- Health status of the returnees and host communities is improved.

**Progress made so far:**

*Primary health care*

At the moment, the Lologo camp in Juba has a population of over 3,135 people with daily new arrivals of 45 people on average. This number is expected to swell up to 5,000 people. The branch has managed to mobilize more than 20 volunteers working in the camp in different fields. The Adventist Development and Relief Agency (ADRA) is managing one clinic. However, due to the limited number of health personnel, the SRCS has reassigned 3 nurses from its primary health care facilities in the Tongping camps to the Lologo camp to reinforce the ADRA health staff capacity in order to improve the quality of services provided at the camp. In addition, a health specialist from the SRCS-supported primary health care facility (which is focusing on maternal and child health) is expected to be deployed to the camp. The clinic conducts over 60 consultations per day.



*One of the Sudanese Red Crescent Society vehicles used for ambulance service at the Juba branch.*

The SRCS, with the support from the Federation, is managing an ambulance service in the camp on a daily basis for evacuating critically ill cases to the Juba teaching hospital for further management by the hospital doctors. So far, more than 20 cases have been evacuated to the hospital since the establishment of the camp.

*Primary health education*

The SRCS volunteers continue to provide health education sessions with specific messages on basic hygiene, water and sanitation and the proper use of latrines.

**Objective 4: To provide essential water and sanitation services at eight way stations.**

**Activities planned activities to reach this objective:**

- Install a water storage, treatment and distribution system.
- Pump water and maintain its system.
- Construct latrines and bathrooms.
- Maintain latrines and bathrooms.
- Train SRCS volunteers and staff on key hygiene messages.
- Conduct hygiene promotion and education activities through participatory hygiene and sanitation transformation (PHAST).

**Expected result:**

- Clean water and adequate sanitation facilities provided for returnees at way stations.

**Assistance at final destination**

**Objective 5: Improve the health education and status of returnees and host communities through provision of community-based first aid and health education.**

**Activities planned activities to reach this objective:**

- Recruit and train health staff in community-based first aid (CBFA).
- Purchase and store first aid kits.
- Conduct community awareness, sensitization and health education on causes, prevention, control and management of malaria, HIV/AIDS and other communicable diseases endemic in Sudan.
- Conduct health education, awareness and advocacy on sexual reproductive health i.e. (sexuality, sexually transmitted infections and diseases as well as family planning) and other related issues such as rape, gender-based violence (GBV), female genital mutilation (FGM) and abortion.
- Establish and advocate for ownership and continuity of community-based disease prevention and control interventions by the community.
- Establish community-based disease surveillance and early warning systems for disease epidemics control.

**Expected result:**

- Returnees have improved health status, health knowledge and practice.

**Objective 6: Improve the health situation and practices in water management and hygiene for returnees and host communities through provision of clean water, sanitation facilities and hygiene education.**

**Activities planned activities to reach this objective:**

- Conduct geophysical survey and select borehole sites.
- Contract drilling rig (s) to develop new wells.
- Install submersible pumps with water storage and distribution systems or hand pumps.
- Identify sites and construct rainwater dams.
- Establish water storage and chlorination systems for the rainwater dams.
- Develop community water and sanitation committees.
- Develop model latrines.
- Review/develop information, education and communication (IEC) materials and translate them into local languages.
- Conduct PHAST training.
- Cast and distribute latrine slabs.

**Expected result:**

- Returnees have improved health status, access to clean water and sanitation facilities and improved knowledge and hygiene practices.

**Objective 7: Ensure that logistical facilities are in place and comply with Federation guidelines as well as distribute kits of non-food items to returnee families.**

**Activities planned activities to reach this objective:**

- Purchase and pre-positioning of trucks, warehouses, support equipment and non-food items (blankets, kitchen sets, jerry cans, tarpaulins, soap, mosquito nets).
- Recruitment and training of fleet management, drivers and maintenance staff.
- Operation of trucking fleet.
- Distribution of non-food items to returnee families.

**Expected result:**

- Supplies and materials for returnees and host communities are trucked to Red Cross/Red Crescent warehouses as well as those of key humanitarian organizations and family returnee kits are distributed.

**Progress made so far:**

- Airlifting of non-food items for 1,200 families has been initiated for Juba.
- A rub hall warehouse has been airlifted to Juba.

**Objective 8: Improve food security situation of returnees and host communities in high risk locations through distribution of food items and implement food for work projects in cooperation with WFP.**

**Activities planned activities to reach this objective:**

- Register returnees.
- Procure and pre-position seeds and tools.
- Distribute seeds and tools.
- Conduct food-for-work projects in support of SRCS activities.

**Expected result:**

- The food security of selected communities and families are improved through food security interventions and food for work projects.

**Organizational development**

**Objective 9: To strengthen the capacity of SRCS branches in Juba, Wau, Malakal, Bantiu, Raja, Ed Damazin and Kaduguli and to establish new branches in Bor, Pibor, Torit, Aweil and Rumbek.**

**Activities planned activities to reach this objective:**

- Identification, recruitment and training of paid and volunteer human resources to strengthen branches.
- Purchase of vehicles, motorcycles, computers, fax machines and photocopiers.
- Support to develop new branches in Bor, Pibor, Torit, Aweil and Rumbek as well as new facilities in Juba and elsewhere.
- Construction of 3 training halls (16m x 8m) in Juba, Malakal and Bentiu and providing modern training equipments (including in existing administrative building blocks).

**Expected result:**

- Existing branches have been strengthened and new branches have been established, especially in former SPLM areas (Bor, Pibor, Torit, Aweil and Rumbek).

**Objective 10: To assist SRCS and the Sudan Federation delegation in the management of the plan of action through the monitoring and reporting with partners and stakeholders.**

**Expected result:**

- SRCS and the Federation are supported to implement the plan of action and monitoring reporting and movement coordination is successfully achieved.

**Activities planned activities to reach this objective:**

- Recruitment of new delegates and staff at branch and headquarter levels.
- Establishment of a Federation sub-delegation in Juba and field offices.

**Federation Coordination**

The FACT team has established good working relations with personnel from the Sudanese Red Crescent Society branches that have been helpful in the initial setup stages. Meetings have been held in Khartoum with UNMIS, UNHCR and PNS as well as in Juba with SRRC, UN, UNICEF (health), OCHA, ICRC, Returnee Reintegration Working Group, UNHCR, UNJLC, WFP and international NGOs. The government of south Sudan (GoSS) is establishing itself in Juba and line ministries have begun bringing staff to Juba to coordinate sectoral activities.

The UN is planning to have field offices in all 10 southern Sudan states. It is supporting the SRRC, whose offices are headed by former SPLM and HAC members as deputy heads, in developing monitoring and tracking systems. The UN is funding salaries to the end of 2005 and expecting GoSS to fully assume this. SRRC was expected to move fully to Juba in December 2005. UN-OCHA coordinates a multi-agency Emergency Preparedness and Response Team in Lokichoggio and is moving its coordination to Juba.

The UNHCR Juba Office is the co-chair of the multi-agency Returnee Reintegration Working Group. UNHCR is looking for partnerships with other agencies to become involved, particularly in the way stations. A new UNHCR planning team arrived to open new field offices in preparation for the first repatriation.

The water sector has a coordinating body in Juba for Central Equatoria. The Department of Rural Water, Central Equatoria, is working with the Swedish Free Mission (SFM) and the ACF who have drilling equipment for the purpose of drilling boreholes. The SFM can also drill for other agencies on contract. The SFM and UNICEF are drilling boreholes to provide clean drinking water to the IDP in Lologo camp, Juba. 20 latrines have been dug for use by the population in the camp. UNICEF is also providing non-food items in the camp, with the Norwegian Church Aid.

Other agencies are needed due to the huge gaps that still exist in assistance provision. A common humanitarian fund has been created by the UK, Netherlands and Swedish governments among others. Meetings have been held with the British government's Department for International Development (DFID).

During 2005, WFP provided approximately 87,000 metric tonnes of food aid to 1.3 million beneficiaries in the south as well as southern Kordofan and the Blue Nile. Supplementary and therapeutic feeding reached 32,000 children. There are plans to support up to 1.4 million people during the hunger gap period in 2006 on top of providing returnees en route with three-week food rations and with three-month food rations at the final destination. Currently, food is being provided by the WFP in Lologo camp, Juba and distributed by the International Rescue Committee and the Islamic Relief. However, due to lack of adequate manpower, the SRCS has been invited by the agencies working in the camp to assist with the food distributions due to its large number of volunteers and experience in food distributions. Food security and livelihood recovery has also been carried out with seeds distributed to 68,000 households. There are plans to increase this to 150,000 in 2006.

As outlined, UNHCR is in the process of establishing conditions for the return of refugees from the Central African Republic (CAR), the Democratic Republic of Congo (DRC), Kenya and Ethiopia. It is also providing assistance in the form of shelter in Lologo camp, Juba through the Islamic Relief, by following issues related to security and conducting registration of the camp's population, whereas IOM is making arrangements with the River Transport Company to transport the vulnerable returnees to Bor and eventually reunite them with their family members who are driving the cattle. According to IOM, the transportation of these vulnerable people may take place in the next six weeks.

De-mining has been carried out on many roads in the south near the borders with DRC, Uganda and Kenya, as well as South Kordofan and the Blue Nile facilitating movement. WFP has repaired 870 kilometres of road with plans to construct or repair 1,600 kilometres of road. 1,000 community girls' schools are to be constructed in 2006.

*[Revised budget below; click here to return to the title page.](#)*

# BUDGET 2005

## PROGRAMME BUDGETS SUMMARY

Appeal no.: 05EA025

Name: SOUTHERN SUDAN: HUMANITARIAN ASSISTANCE TO

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	525,000	0	0	0	91,680	616,680
Construction	0	0	0	52,000	0	0	52,000
Clothing & Textiles	0	682,500	0	0	0	97,500	780,000
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	1,200,000	0	0	0	1,250,000	2,450,000
Medical & First Aid	0	344,000	0	0	0	50,000	394,000
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	1,650,000	0	0	0	150,000	1,800,000
Other Supplies & Services	0	54,800	0	0	0	16,400	71,200
<b>SUPPLIES</b>	<b>0</b>	<b>4,456,300</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>1,655,580</b>	<b>6,163,880</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	295,000	0	1,200,000	1,495,000
Computers & Telecom	0	0	243,500	448,000	0	35,250	726,750
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	16,000	50,000	0	0	66,000
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>0</b>	<b>0</b>	<b>259,500</b>	<b>793,000</b>	<b>0</b>	<b>1,235,250</b>	<b>2,287,750</b>
Storage	0	93,900	0	0	0	0	93,900
Distribution & Monitoring	0	200,000	0	0	0	120,000	320,000
Transport & Vehicles cost	0	0	0	0	76,005	342,815	418,820
<b>TRANSPORT &amp; STORAGE</b>	<b>0</b>	<b>293,900</b>	<b>0</b>	<b>0</b>	<b>76,005</b>	<b>462,815</b>	<b>832,720</b>
International Staff	0	219,600	73,200	73,200	494,400	366,000	1,226,400
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	45,000	0	0	225,000	50,000	320,000
National Society Staff	0	99,000	66,000	36,000	0	200,000	401,000
Consultants	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>0</b>	<b>363,600</b>	<b>139,200</b>	<b>109,200</b>	<b>719,400</b>	<b>616,000</b>	<b>1,947,400</b>
Workshops & Training	0	190,000	200,000	0	0	0	390,000
<b>WORKSHOPS &amp; TRAINING</b>	<b>0</b>	<b>190,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>
Travel & related expenses	0	12,000	10,000	0	25,000	68,500	115,500
Information & Public Rela	0	0	50,000	0	0	0	50,000
Office Running Costs	0	45,000	42,000	20,000	111,000	30,000	248,000
Communication Costs	0	12,000	18,000	0	45,000	19,500	94,500
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	0	12,000	0	0	0	20,000	32,000
<b>GENERAL EXPENDITURE</b>	<b>0</b>	<b>81,000</b>	<b>120,000</b>	<b>20,000</b>	<b>181,000</b>	<b>138,000</b>	<b>540,000</b>
Asset Depreciation	0	0	0	0	0	0	0
<b>DEPRECIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contributions & Transfers	0	0	0	0	0	0	0
<b>CONTRIBUTIONS &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Support	0	374,344	49,963	67,725	67,878	285,558	845,469
<b>PROGRAMME SUPPORT</b>	<b>0</b>	<b>374,344</b>	<b>49,963</b>	<b>67,725</b>	<b>67,878</b>	<b>285,558</b>	<b>845,469</b>
<b>TOTAL BUDGET:</b>	<b>0</b>	<b>5,759,144</b>	<b>768,663</b>	<b>1,041,925</b>	<b>1,044,283</b>	<b>4,393,203</b>	<b>13,007,219</b>