

# 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***

2 August 2006

### ***BUDGET REVISION***

*The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.*

### **In Brief**

**Appeal No. 05EA025; Operations Update no. 4; Period covered: 17 May to 13 July 2006; Appeal coverage (based on revised budget): 16.2%.**

[<Click here for the revised Appeal budget and here for the attached interim financial report>](#)

#### **Appeal history:**

- **Launched on 7 November 2005** – <http://www.ifrc.org/docs/appeals/05/05EA025> – for CHF 8,383,957 (USD 6,418,345 or EUR 5,433,127) for 12 months to assist 650,000 beneficiaries.
- **Operations Update no. 1** – <http://www.ifrc.org/docs/appeals/05/05EA02501.pdf> – dated 30 November 2005.
- **Operations Update no. 2** – <http://www.ifrc.org/docs/appeals/05/05EA02502.pdf> – dated 17 January 2006 revised the appeal budget from CHF 8,383,957 to CHF 13,007,219 (USD 9,914,039 or EUR 8,356,710) and extended the timeframe until 31 December 2006.
- **Operations Update no. 3** – <http://www.ifrc.org/docs/appeals/05/05EA02503.pdf> – dated 16 June 2006.
- **This Operations Update revises the appeal budget from CHF 13,007,219 to CHF 14,097,272 (USD 11,433,310 or EUR 8,962,029).**
- **Disaster Relief Emergency Funds (DREF) allocated: CHF 500,000.**

**Outstanding needs (based on the revised budget): CHF 11 815,236 (USD 9,582,510 or EUR 7,511,275).**

**Related Emergency Appeal: South Sudan: Cholera;** <http://www.ifrc.org/docs/appeals/06/MDRSD001.pdf>

**Operational Summary:** This Operations Update aims at integrating the Yirol programme, which was formerly implemented by the International Committee of the Red Cross (ICRC), into the existing Federation management structure in order to strengthen the emergency health service in South Sudan. As a result, only programme objective number 3 is reported on in this update.

The Yirol programme is a much needed humanitarian programme implemented by a consortium comprised of the Swedish Red Cross, the Swiss Red Cross and the Norwegian Red Cross in order to further provide much needed services to an estimated population of 400,000 from the Lake State, and to prepare the ground for both strengthening health services and assisting with the development of a Sudanese Red Crescent<sup>1</sup> branch. This integration is a response by the three partner societies to the effort of establishing Operational Alliances as well as maximizing the use of resources in Sudan.

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

## **Southern Sudan: Humanitarian Assistance to Returnees and Affected Communities; Appeal no. 05EA025; Operations Update no. 4 (Budget Revision)**

As a result of the integration of the Yirol programme into the existing Federation management structure, the Appeal budget has been revised from CHF 13,007,219 to CHF 14,097,272 (USD 11,433,310 or EUR 8,962,029).

**This operation is aligned with the International Federation's 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.**

***For further information specifically related to this operation please contact:***

- ***In Sudan:*** Kamal Balla, President, Sudanese Red Crescent, Khartoum; Email: [srcs@sudanmail.net](mailto:srcs@sudanmail.net); Phone: + 249.183.77.20.11; Fax: + 249.183.77.28.77
- ***In Sudan:*** Mathew Varghese, Federation Head of Sudan Delegation, Khartoum; Email: [mathew.varghese@ifrc.org](mailto:mathew.varghese@ifrc.org); Phone: +249.11.77.10.33; Fax: +249.11.77.04.84
- ***In Kenya:*** Anitta Underlin, Head of East Africa Regional Delegation, Nairobi; Email: [anitta.underlin@ifrc.org](mailto:anitta.underlin@ifrc.org); Phone +254.20.283.51.24; Fax +254.20.271.84.15
- ***In Kenya:*** Steve Penny, Disaster Management Coordinator, East Africa Regional Delegation, Nairobi; Email: [steve.penny@ifrc.org](mailto:steve.penny@ifrc.org); Phone: +254.20.283.51.17; Fax: +254.20.271.84.15
- ***In Geneva:*** Richard Hunlede, Head of Africa Department; Email: [richard.hunlede@ifrc.org](mailto:richard.hunlede@ifrc.org); Phone: +41.42.730.43.14; Fax: +41.22.733.03.95.

All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

## **Background**

This Emergency Appeal was revised against the background of findings from in-depth assessments and review missions by the Federation's Field Assessment and Coordination Team (FACT), comprised of a Returnees Assessment Team (RAT) and an Operations Team (OT) that took place in November 2005 (for the report refer to <https://www-secure.ifrc.org/dmis/response/operations/ops.asp#sudan>).

## **Operational developments**

Following a cholera outbreak reported in Kadugli, South Khordofan State (111 unconfirmed cases and 7 deaths) and Kosti, White Nile State on 22 June 2006, the Khartoum delegation liaised with the Juba sub-delegation and provided SSD 2 million to the Sudanese Red Cross (SRC) for a response. The delegation facilitated meetings with the World Health Organization (WHO) and the SRC to discuss these events and WHO expressed their ability to support community-based cholera response activities in Kadugli. The SRC, the German Red Cross and the sub-delegation held joint meetings, in the spirit of the Operational Alliance concept, to discuss potential responses to both outbreaks.

The cholera response project continues with 50 SRC volunteers still active in Juba. Due to the low level spread of the disease, the present strategy is to monitor outbreaks. The SRC and the Sudan delegation attend three weekly monitoring meetings. When necessary, the SRC volunteer mobile groups are deployed to provide assistance in hygiene and water purification education. The SRC headquarters is also assessing the potential need to prepare northern states which border the South to monitor cholera outbreaks and activate responses.

## **Red Cross and Red Crescent action**

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

### **Assistance en route**

**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.

**Expected result:** Health status of the returnees and host communities is improved.

### **Progress**

The Sudanese Red Crescent activities were mainly focused on hygiene and water purification education to volunteers and targeted households in Bentiu, Juba and Malakal as well as primary health care activities in Wau, Momoi village. It is planned to further strengthen the emergency health service in South Sudan through, among other inputs, the continuation of the Yirol programme and integrating it within the Federation management structure.

The Yirol programme is a much needed humanitarian programme that was implemented in order to further provide much needed services to an estimated population of 400,000 from Lake State and to prepare the ground for strengthening health services and assisting with the development of a SRC branch.

The programme conducted a baseline health survey in 2005. The survey was followed by a health workshop attended by health authorities and selected community leaders. These two exercises supported the development of a community-based plan of action (PoA) which includes water and sanitation (WatSan) activities. The sub-delegation in Juba has initiated logistical support to the Yirol programme, including the procurement of a dependable fuel supply through the provision of a 20,000 litre fuel tank at the centre.

With the arrival of the short-term health programme coordinator for Sudan, the pilot South Khordofan primary health care project team has developed a comprehensive PoA and budget and will return to the field to proceed with the remaining phases of the project.

### **Impact**

The national society and its volunteers are better placed to respond to the needs of vulnerable communities as a result of their involvement during the cholera health emergency. The model derived from that response has the potential to be replicated with great effect in future health emergency responses.

The integration of the Yirol programme into the Federation structure is a response by the three partner national societies (PNSs) to establish Operational Alliances as well as maximize the use of resources in Sudan. This also forms a key step towards simplifying the administrative procedures, using efficiently the Federation logistics network, securing the provision of adequate equipment and medicine according to established international standards and reducing the overall operational costs for Red Cross and Red Crescent activities in Sudan. There are currently five delegates in the field and the project works together with 79 staff of the Ministries of Health, Agriculture and Irrigation. Twenty additional support staff are managed directly by the consortium.

### **Constraint**

Initial communication was difficult. The sub-delegation and the Yirol primary health care management are working to develop clear procedures for future logistical support.

### **Federation Coordination**

The Sudan delegation continues to be a member of the United Nations High Commissioner for Refugees (UNHCR)/Sudan Relief and Rehabilitation Commission (SRRC) – the coordination committee of aid to the internally displaced persons (IDPs), the Returnee and Reintegration Working Group (RRWG) and the government

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of Southern Sudan (GoSS), through the Ministry of Health – led coordination committee for South Sudan for acute watery diarrhoea (AWD), cholera and meningitis. The Sudan delegation is also represented in the Inter-Agency Standing Committee (IASC) Management Group led by the UN Resident Coordinator as well as the United Nations Joint Logistics Meeting (UNJLM).

The sub-delegation regularly participates in meetings held in Juba with SRRC, the United Nations Mission in Sudan (UNMIS), the United Nations Children’s Fund (UNICEF), UNHCR, WHO, the World Food Programme (WFP), the Netherlands Red Cross, the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) and a large number of international non-governmental organizations (INGOs) operating in health and WatSan sectors. Monthly meetings are also held with the Movement partners, including the SRC, the Netherlands Red Cross and ICRC.

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

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: 05EA025

Name: Sudan: Assistance to refugees and affected

PROGRAMME:	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Recovery	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	100,000	525,000	0	0	0	91,680	716,680
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	110,000	1,200,000	0	0	0	1,250,000	2,560,000
Medical & First Aid	50,000	344,000	0	0	0	50,000	444,000
Teaching Materials	2,000	0	0	0	0	0	2,000
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>262,000</b>	<b>4,456,300</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>1,655,580</b>	<b>6,425,880</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	12,000	0	243,500	448,000	0	35,250	738,750
Medical equipment	5,000	0	0	0	0	0	5,000
Other Equipment	0	0	16,000	50,000	0	0	66,000
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>17,000</b>	<b>0</b>	<b>259,500</b>	<b>793,000</b>	<b>0</b>	<b>1,235,250</b>	<b>2,304,750</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	47,000	0	0	0	76,005	342,815	465,820
<b>TRANSPORT &amp; STORAGE</b>	<b>47,000</b>	<b>293,900</b>	<b>0</b>	<b>0</b>	<b>76,005</b>	<b>462,815</b>	<b>879,720</b>
International Staff	512,400	219,600	73,200	73,200	494,400	366,000	1,738,800
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	90,000	45,000	0	0	225,000	50,000	410,000
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>602,400</b>	<b>363,600</b>	<b>139,200</b>	<b>109,200</b>	<b>719,400</b>	<b>616,000</b>	<b>2,549,800</b>
Workshops & Training	30,000	190,000	200,000	0	0	0	420,000
<b>WORKSHOPS &amp; TRAINING</b>	<b>30,000</b>	<b>190,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>
Travel & related expenses	8,000	12,000	10,000	0	25,000	68,500	123,500
Information & Public Rela	0	0	50,000	0	0	0	50,000
Office Running Costs	42,800	45,000	42,000	20,000	111,000	30,000	290,800
Communication Costs	10,000	12,000	18,000	0	45,000	19,500	104,500
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>60,800</b>	<b>81,000</b>	<b>120,000</b>	<b>20,000</b>	<b>181,000</b>	<b>138,000</b>	<b>600,800</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	70,853	374,344	49,963	67,725	67,878	285,558	916,322
<b>PROGRAMME SUPPORT</b>	<b>70,853</b>	<b>374,344</b>	<b>49,963</b>	<b>67,725</b>	<b>67,878</b>	<b>285,558</b>	<b>916,322</b>
<b>TOTAL BUDGET:</b>	<b>1,090,053</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>14,097,272</b>

**International Federation of Red Cross and Red Crescent Societies**

M05EA025 - SUDAN: ASSISTANCE TO RETURNEES &amp; AFFECTED CO

Interim financial report

Selected Parameters	
Reporting Timeframe	2005/9-2006/6
Budget Timeframe	2005/9-2006/6
Appeal	M05EA025
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	5'759'144	4'393'203	768'663	1'041'925	1'044'283	13'007'219
B. Opening Balance	0	0	0	0	0	0
<b>Income</b>						
Cash contributions						
Australian Red Cross					1'478	1'478
British Red Cross		11'370				11'370
Finnish Red Cross		519'989				519'989
Japanese Red Cross Society		277'882				277'882
Monaco Red Cross		31'089				31'089
New York Office		16'746				16'746
New Zealand Red Cross		48'164				48'164
On Line donations		5'312				5'312
South Africa Government					62'130	62'130
Spain - Private Donors		3'324				3'324
Swedish Red Cross		649'261				649'261
Swiss Red Cross		753				753
United States - Private Donors		0				0
C1. Cash contributions		1'563'889			63'608	1'627'497
Outstanding pledges (Revalued)						
UNICEF (UN Agency)		48'452				48'452
C2. Outstanding pledges (Revalued)		48'452				48'452
Reallocations (within appeal or from/to another appeal)						
Danish Red Cross			7'500			7'500
DREF		500'000				500'000
Japanese Red Cross Society	50'000	-277'000	85'000	22'000	120'000	0
Monaco Red Cross		-31'089			31'089	0
Netherlands Red Cross			7'500			7'500
New Zealand Red Cross		-48'164			48'164	0
Swedish Red Cross	100'000	-324'000		4'000	220'000	0
C3. Reallocations (within appeal)	150'000	-180'253	100'000	26'000	419'253	515'000
Inkind Personnel						
Australian Red Cross					29'347	29'347
Finnish Red Cross		45'900				45'900
Swiss Red Cross		15'840				15'840
C5. Inkind Personnel		61'740			29'347	91'087
C. Total Income = SUM(C1..C6)	150'000	1'493'828	100'000	26'000	512'208	2'282'036
D. Total Funding = B + C	150'000	1'493'828	100'000	26'000	512'208	2'282'036

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0	0	0	0	0	0
C. Income	150'000	1'493'828	100'000	26'000	512'208	2'282'036
E. Expenditure	0	-681'528	-169'297	0	-961'355	-1'812'181
F. Closing Balance = (B + C + E)	150'000	812'300	-69'297	26'000	-449'147	469'855

**International Federation of Red Cross and Red Crescent Societies**

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Interim financial report

Selected Parameters	
Reporting Timeframe	2005/9-2006/6
Budget Timeframe	2005/9-2006/6
Appeal	M05EA025
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**III. Budget Analysis / Breakdown of Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		5'759'144	4'393'203	768'663	1'041'925	1'044'283	13'007'219	
<b>Supplies</b>								
Shelter - Relief	616'680							616'680
Construction Materials	52'000							52'000
Clothing & textiles	780'000		24'390				24'390	755'610
Water & Sanitation	2'450'000		19'472				19'472	2'430'528
Medical & First Aid	394'000					33'145	33'145	360'855
Utensils & Tools	1'800'000		38'489				38'489	1'761'511
Other Supplies & Services	71'200		2'661				2'661	68'539
<b>Total Supplies</b>	<b>6'163'880</b>		<b>85'011</b>			<b>33'145</b>	<b>118'156</b>	<b>6'045'724</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	1'495'000							1'495'000
Computers & Telecom	616'750		55'098			25'277	80'375	536'375
Office/Household Furniture & Ec	110'000		10'954			80'119	91'073	18'927
Others Machinery & Equipment	66'000							66'000
<b>Total Land, vehicles &amp; equipme</b>	<b>2'287'750</b>		<b>66'052</b>			<b>105'396</b>	<b>171'448</b>	<b>2'116'302</b>
<b>Transport &amp; Storage</b>								
Storage	93'900		10'860			4'412	15'272	78'628
Distribution & Monitoring	320'000		106'359	5'294			111'654	208'346
Transport & Vehicle Costs	418'820		85'335	51'125		33'366	169'825	248'995
<b>Total Transport &amp; Storage</b>	<b>832'720</b>		<b>202'554</b>	<b>56'419</b>		<b>37'778</b>	<b>296'751</b>	<b>535'969</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	704'400		314			164'132	164'446	539'954
Delegate Benefits	522'000		101'864			87'625	189'489	332'511
National Staff	320'000		22'869	1'274		182'517	206'660	113'340
National Society Staff	401'000		8'095	178		52	8'325	392'675
Consultants						74'710	74'710	-74'710
<b>Total Personnel Expenditures</b>	<b>1'947'400</b>		<b>133'142</b>	<b>1'452</b>		<b>509'036</b>	<b>643'630</b>	<b>1'303'770</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	390'000		612	69'760		3'494	73'866	316'134
<b>Total Workshops &amp; Training</b>	<b>390'000</b>		<b>612</b>	<b>69'760</b>		<b>3'494</b>	<b>73'866</b>	<b>316'134</b>
<b>General Expenditure</b>								
Travel	115'500		69'110	24'151		26'556	119'816	-4'316
Information & Public Relation	50'000		2'290	1'832		7'282	11'404	38'596
Office Costs	248'000		31'014	81		128'900	159'995	88'005
Communications	94'500		17'750	126		20'870	38'746	55'754
Financial Charges			12'903	8		20'693	33'604	-33'604
Other General Expenses	32'000		5'374	4'464		5'842	15'679	16'321
<b>Total General Expenditure</b>	<b>540'000</b>		<b>138'440</b>	<b>30'662</b>		<b>210'142</b>	<b>379'244</b>	<b>160'756</b>
<b>Program Support</b>								
Program Support	845'469		44'038	11'004		62'364	117'407	728'062
<b>Total Program Support</b>	<b>845'469</b>		<b>44'038</b>	<b>11'004</b>		<b>62'364</b>	<b>117'407</b>	<b>728'062</b>
<b>Operational Provisions</b>								
Operational Provisions			11'680				11'680	-11'680
<b>Total Operational Provisions</b>			<b>11'680</b>				<b>11'680</b>	<b>-11'680</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>13'007'219</b>		<b>681'528</b>	<b>169'297</b>		<b>961'355</b>	<b>1'812'181</b>	<b>11'195'039</b>
<b>VARIANCE (C - D)</b>		5'759'144	3'711'675	599'366	1'041'925	82'928	11'195'039	