

PROGRAMME 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

SUDAN TRANSITIONAL PROGRAMME

Appeal No. MAASD001
4 April 2007

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its 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

Programme Update no. 1; Period covered: 28 September 2006 to 28 February 2007.

This Programme Update revises the Appeal budget from CHF 33,553,558 to CHF 33,875,962.

Appeal target: CHF 33,875,962 (USD 27,858,521 or EUR 20,911,088).

Appeal coverage: 17.5%; Outstanding needs: CHF 27,950,328 (USD 22,985,467 or EUR 17,253,289).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAASD001.pdf>

The programmes herein are aligned with the 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":

- *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.*

Programme summary: One of the key achievements during the reporting period was the Sudanese Red Crescent Society's comprehensive response to the Cholera outbreak in South Sudan in November 2006. **147** Red Crescent volunteers were mobilized to conduct house-to-house sensitization on cholera prevention. A total of **52,000** households were reached. The volunteers also cleaned close to 3,000 water points, distributed 32,000 chlorine tablets, demonstrated the use of oral rehydration salts (ORS) and reached an estimated **45,000** beneficiaries with cholera information through drama performances.

The initial success of implementation of activities within the Transitional Appeal need to be supported by fresh commitments and pledges in 2007, for them to become longer term sustainable interventions. The organizational change process, in particular, needs continued support so as to manage the transition from project to programme focus as well as the further development and roll out of the national community health volunteer programme, which is yet to commence in several states following the successful implementation in South Kordofan.

In addition, continued support to disaster preparedness activities is needed as Sudan is still considered as a high-risk area. As has been proven with the progress made in risk mitigation in identified communities after the last floods in 2005, other communities also need to be prepared as the 2006 floods affected other populations who had not been trained in disaster response and preparedness.

Operational developments

Against the backdrop of the signing of the Comprehensive Peace Agreement (CPA) in January 2005 between the north – now the Government of National Unity (GoNU) and the Government of South Sudan (GoSS), the International Federation and Partner National Societies (PNSs) working in Sudan launched a Transitional Appeal in September 2006 to support the ongoing work of the Sudanese Red Crescent Society (SRCS) in delivering assistance to vulnerable people in a complex humanitarian situation, while strengthening the capacity of the National Society. It also elaborated a framework for the actions of PNSs working in Sudan.

The International Federation has made considerable efforts in 2006-2007 to step up cooperation, advocating the need for improved synergy between the different Red Cross/Red Crescent (RC/RC) stakeholders. The SRCS/Federation initiated the Returnees Assessment as well as the Pan-Sudan Health Assessment, both providing a sound basis for major initiatives. The setting up of the sub-delegation in Juba in early 2006 aimed at supporting the SRCS/South Sudan and the design of a National Health Volunteer Programme aspires to provide a nation-wide approach linked up with the Ministry of Health's (MoH) primary health care plans for the country. It is through this focus on programme development – supporting the National Society in further determining its programme objectives and advancing its ownership – which the International Federation invites PNSs to factor in and align their contributions for enhanced impact and sustainability. With the growing involvement by PNSs, this programme may be framed as an Operational Alliance.

Following the signing of the CPA, and with approval from the vice president of South Sudan, a management structure (with an interim director general and a programme coordinator) for the SRCS in South Sudan was established in November 2006. Subsequently, an office is under construction at the SRCS Juba branch compound. It is expected that, once the office begins the implementation of the planned activities, the management of and support to branch offices in southern Sudan as well as the plan to establish six new branch offices in the remaining states will gain momentum. The Juba sub-delegation has been actively supporting and participating in this process.

Health and care

Under the health programme focus was on the South Kordofan project that aimed to strengthening the community-based primary health care capacity. The strategy for implementation, which commenced as a follow-up to the yellow fever outbreak response and developed from health assessment recommendations, incorporates technical training and capacity building activities. The Norwegian Red Cross has funded the second phase of implementation. There was a delay in launching the second phase of the project because of the floods emergency in August 2006.

A number of working meetings have been held in Khartoum to agree on the design of a health programme that would build the capacity of volunteers necessary to address the dire health needs of vulnerable communities and, at the same time, build the resources and management capacity of the National Society required for the running and advancement of the programme. On agreeing that the South Kordofan project was a point of departure, all participants (including the PNSs present in Khartoum) subscribed to this national approach and indicated their readiness to support the process. The purpose of the process is to arrive at a programme that would qualify as a major national contribution linked to MoH plans. With support from the Swedish Red Cross/Swedish Government, the programme will commence in April/May 2007 in selected states, whereas the overall programme design will continue to develop throughout the year 2007.

Goal: Preventive, curative and emergency health care services at community level are improved through effective SRCS interventions.

Programme objective: To provide health and care services appropriate to the changing needs of the most vulnerable.

Project 1: Health and care in the community (targeting an estimated 500,000 vulnerable people)

Project objective 1: To provide quality community-based first aid (CBFA) and health-related training.

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During the reporting period, **84** Red Crescent branch staff drawn from South Kordofan State attended Trainer of Trainers (ToT) workshops on health emergency preparedness and primary health care (PHC). In May 2006, 20 Red Crescent staff trained **331** participants as community health volunteers (CHV) from 10 villages. Most of the participants were women. It is estimated that half of the volunteers are new volunteers.



Participants during a community health training conducted by the SRC.

Each CHV will be expected to cover **50** households. The exact number of CHVs to be trained will be defined once the population size is known. The target population is at least **45,000** households or **270,000** beneficiaries.

During the last months of 2006, the SRCS Juba branch office, with support from the Sudan delegation, developed a locally-adapted curriculum for CBFA and volunteer health training which was to start in early 2007. In support of this activity, the delegation undertook a rapid health assessment of local health problems and the branch capacity in Wau (Western Bahr el-Ghazal State). The results are crucial for formulating a relevant health education programme for southern Sudan.

Project objective 2: To ensure ongoing operation of selected essential primary health care facilities presently run by Movement partners.

In 2006, The YiroI Consortium Health Project – comprising of the Norwegian, Swedish and Swiss Red Cross societies – managed 1 primary health care centre and 3 primary health care units with a total number of **34,796** out-patients and **871** in-patients. The Consortium is also running a water rehabilitation programme covering 120 boreholes, managed by local committees. The YiroI project is part of the International Federation appeal and will be logistically supported by the sub-delegation in Juba.



The YiroI health facility project serves a total population of 55,000 beneficiaries.

Project objective 3: To contribute to efforts of reducing mortality and morbidity caused by waterborne diseases.

The SRCS, in close collaboration with the local Department of Rural Water Development, has continued to rehabilitate boreholes in Juba town.

At the SRCS Wau branch office in Western Bahr el-Ghazal State, **85** volunteers received a two-week Participatory Hygiene and Sanitation Transformation training. The volunteers were also trained as trainers for the purpose of sharing the knowledge and skills with their respective communities.

The SRCS branch in Terekeka received an Emergency Response Unit (ERU) water treatment and supply kit to benefit 10,000 people. Extensive training for the running of this unit will be conducted for SRCS staff and volunteers through water and sanitation (WatSan) workshops.

Project 2: Health and emergency response (targeting an estimated 500,000 vulnerable people)

Project objective: To provide timely response to health emergencies and mitigate their impact.

Focus in 2006 was on cholera and acute watery diarrhoea (AWD) outbreaks. By the end of December, the cholera outbreak (which started in November) had, infected more than 500 persons, leading to 11 deaths in Juba and sporadic cases in other locations around southern Sudan. **147** Red Crescent volunteers were mobilized to conduct house-to-house sensitization on cholera prevention. A total of **52,000** households were reached. The volunteers also cleaned close to 3,000 water points, distributed 32,000 chlorine tablets, demonstrated the use of oral rehydration salts (ORS) and reached an estimated **45,000** beneficiaries with cholera information through drama performances.

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With the onset of floods in August 2006, the potential for further outbreaks of water borne diseases was high. A number of Sudan states were identified as high risk areas and preventative as well as responsive actions were taken by the SRCS. Please refer to <http://www.ifrc.org/docs/appeals/06/MDRSD002.pdf> for more information on the Sudan floods.

Constraints

Across the White Nile in Gumbo District, a pilot project, led by volunteers trained by the SRCS in PHAST methodology for safe local water sources, was temporarily suspended due to security concerns. Once security permits, safe water will be provided to up to 3,000 people from a fresh borehole drilled by an International Federation partner. The water point is unique in its application of solar-powered submersible pump technology to ensure an even and sustainable yield of water.

Disaster management

Due to SRCS's disaster management (DM) team focus of the on the floods response, other activities in this core area have been limited. This has been compounded by the fact that in the short period since the launching of the Transitional Appeal, there has been no financial support pledged to the DM programme's capacity building and preparedness activities.

The focus on disaster response was to address the humanitarian needs created by the heavy flooding of August 2006 caused by torrential rainfall over most of the northern, central and eastern states. However, the flooding damage was lessened due to lessons learned from previous floods. According to the Sudanese Government's Humanitarian Aid Commission, the floods claimed about 42 lives and destroyed more than 11,000 homes in the Northern, Red Sea, River Nile and Sinnar states.

Goal: Assist the SRCS to respond to the emergency needs of vulnerable people, and reduce the vulnerability of communities to the threat and impact of natural disasters.

Objective: To strengthen disaster prevention, preparedness, and response capacity through integrated strategies, structures, systems, and activities, as well as the provision of disaster preparedness and response materials.

Project 1: DM capacity building

Project objective: To strengthen the capacity of the SRCS to carry out disaster management programmes.

In November 2006, the SRCS – with financial and technical support from the International Federation – conducted four disaster preparedness workshops for a total of **72** SRCS volunteers active in all southern Sudan states with established SRCS branch offices. The 5-day training sessions were held in Bentiu (Unity), Malakal (Upper Nile state) and Wau (Western Bahr el-Ghazal). However, due to security concerns, the fourth training session was relocated from Yei and held in Terekeka (Central Equatoria) in December. The training was received with a lot of enthusiasm by the volunteers, and has provided a means for the SRCS branch offices not only to substantially strengthen the technical skills in disaster preparedness at community level but also to expand the network of volunteers, which is urgently needed across southern Sudan.

Towards the end of 2006, 30 motorbikes were purchased and a requisition for 40 bicycles made, to increase the SRCS's capacity to respond to disasters in a timely manner and to improve the outreach of its volunteers as well as the general material resources of the organization.

Project 2: Disaster response (targeting an estimated 300,000 vulnerable people)

Project objective: To respond to the needs of identified vulnerable communities, including internally displaced people (IDPs) and returnees.

The SRCS, using Disaster Relief Emergency Funds (DREF) allocated by the International Federation, met the immediate needs for **4,620** affected families in the worst affected states of Northern, Red Sea, River Nile and

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Sinnar. A total of 1,000 people were supplied with 6,520 tarpaulins, 17,212 blankets, 4,624,400 water treatment tablets (aqua tabs), 25,474 pieces of soap, 12,292 mosquito nets and 30 basic health kits to last them for 3 months.

The German Red Cross delegation in Sudan supported the SRCS in the floods operation by providing 8,000 blankets, 4,000 tarpaulins and 8,000 mosquito nets. The Swiss Red Cross, through its representative in Khartoum also gave support to the SRCS by distributing 424 blankets, 136 tarpaulins, 1,529 mosquito nets, 212 cooking sets, 1,022 jerry cans, 6 sprayers and insecticides and digging tools to the affected communities in the Northern State (Al Dabba). The Swiss Red Cross is currently supporting the SRCS in providing local shelter material to enable the affected communities in Al Dabba to reconstruct their collapsed *tukuls* (housing units) and latrines. In addition, the Swiss Red Cross supported the National Society's response in Khartoum by providing 288 blankets, 1,092 mosquito nets, 4,374 pieces of laundry soap, 249 cooking sets and digging tools.

The Kuwait Red Crescent delivered shelter material, foodstuffs, soap, tents and jerry cans to the National Society. These items were distributed to the floods-affected populations in Khartoum and Northern states. Moreover, a shipment containing 2,000 family tents, 200 sprayers, 1,702 jerry cans, 300 axes, 171 plastic sheeting, 378 cartons of soap and 1 ambulance is expected to arrive in Port Sudan courtesy of Kuwait Red Crescent.

The United Arab Emirates Red Crescent delivered 1,000 blankets, 7,200 pieces of soap, 50 tents, 300 cartons of new clothes, 6,000kg of rice, 300 jerry cans and 150,000 tablets of chlorine. These items were distributed among the floods-affected people in Sinnar State.

The International Committee of the Red Cross (ICRC) provided logistical support to the SRCS through dispatching 3 trucks and 1 Land Cruiser for the distribution of the relief items.

In October 2006, a fire broke out in a densely populated area in central Juba leading to the destruction of 8 *tukuls* and, with devastating consequences for its residents. With support from the International Federation, the SRCS supported the affected families with tarpaulins, blankets, kitchen sets and water tanks.

Similarly, in October 2006, the SRCS received International Federation support in its response to an acute situation where 242 returnee households in Ganji District in Central Equatoria State were in need of basic necessities, including food. The SRCS complemented the non-food items distribution carried out by the United Nations (UN) agencies and international non-governmental organizations (INGOs) with jerry cans and tarpaulins. Earlier in the year, the SRCS provided assistance to a group of returnees amounting to 126 households in the same area.

Following fighting in Malakal (Upper Nile State) between two opposing factions in November 2006, the local Red Crescent branch office assisted in evacuating casualties and taking the wounded to health facilities/hospitals for treatment.

Project 3: Medium-longer term livelihood/food security (targeting an estimated 300,000 vulnerable people).

Project objective: Improving the resilience of internally displaced persons, returnees and host communities.

No update was available at the time of reporting.

Constraints

The limitations of the SRCS transport capacity at branch level has proven to be a major obstacle in providing timely assistance. To overcome this shortfall of vehicles, the SRCS has leased a number of vehicles. However, this option will ensure a further drain on financial resources for a number of years. The SRCS is at present seeking financial support in the purchasing of the vehicles presently on lease.

Humanitarian values

A project has been developed by the Sudan delegation to support the Sudanese Red Crescent Society's Humanitarian Values programme, specifically, the continuous dissemination of the Movement's Fundamental Principles and Humanitarian Values, which was scheduled to begin in early 2007.

Goal: Red Cross and Red Crescent Fundamental Principles and Humanitarian Values are known and respected throughout Sudan, leading to a reduction in discrimination against vulnerable groups.

Objective: To support the SRCS by increasing its capacity to promote Red Cross and Red Crescent Fundamental Principles and Humanitarian Values.

Project: Public relations and promotion of SRCS services

Project objective: To increase awareness of the SRCS activities and services, and thereby build support for fundraising.

The SRCS developed a newsletter that was to be circulated in early 2007. The National Society also plans to begin documenting its activities using photographs, thus creating a photo library for publicity purposes. It also has an efficient information department, which continuously provides media releases to national media agencies. Four joint press releases were issued by the SRCS and the Sudan delegation covering non-food items distributions. The coverage of the National Society's press releases in the local media has been wide – one newspaper published a press release on an entire page. The SRCS, in collaboration with the International Federation, released operations updates and articles on the 2006 floods and the current pilot primary health care project.

Organizational development

An agreement was reached between the SRCS and Government of Southern Sudan, allowing the National Society to establish an office in the South in November 2006. The International Federation, through its Juba sub-delegation, participated in this process, which culminated in the signing of the agreement.

A landmark conference was held in February 2007 to agree on a framework for the operations of the SRCS secretariat for South Sudan within the context of the SRCS constitution, the principles of the Movement and in recognition and respect of government laws. The conference was attended by the Secretary General and senior staff from Khartoum as well as representatives from all southern states.

Goal: To consistently achieve its mission and vision, and its capacity to deliver effective programmes addressing local vulnerabilities in the target sectors, contributing to improving the lives of the most vulnerable.

Objective: To strengthen its management capacity to deliver effective programmes that address local vulnerabilities.

Project 1: Branch development

Project objective: To expand the presence of the SRCS throughout the territory of Sudan and increase the capacity of its volunteers.

The SRCS has developed a structure for its regional secretariat in Juba and an interim manager for the South has been appointed. A budget with limited staffing has been presented to the International Federation, covering the core areas of work.

As an outcome from the Juba conference, emphasis for the South will be on establishing six new branches, while at the same time increasing the capacity of the current five branches. Programme development – particularly the community health volunteer programme – should be at the centre of capacity building of new and old branches, as expressed by the International Federation and the SRCS management. Dissemination of principles, emblems and mission of the Movement is noted as a crucial feature in the setting up of new branches. A branch capacity assessment exercise was conducted in December 2006 to map the capacities of various branches.

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Partner National Societies, such as the Finnish, Norwegian and Swedish Red Cross societies – as well as the bilaterally present Danish and Netherlands Red Cross societies – have expressed a clear will to support the SRCS branch development in the South.

In its efforts to expand the activities of the SRCS in southern Sudan, the Sudan delegation has relocated a container of ERU water treatment equipment to Terekeka in Central Equatoria State, which will eventually serve as a makeshift office for the SRCS. The same approach has been applied successfully in the case of Torit in Eastern Equatoria State, providing visibility and a base for the SRCS's training and distribution activities.

40 volunteer leaders, representing all the SRCS branches in Sudan, attended workshops on volunteer management in Wad Madani, ElObied and Khartoum. A draft volunteer policy and field manual on volunteer management/training was produced. The proposed volunteer management system will ensure an appropriate geographical coverage. It will be adopted and improved through testing in some branches and will then be produced and translated for the branches in the South in early 2007.

Project 2: Programme management capacity building

Project objective 1: To increase the effectiveness and efficiency of the SRCS in all aspects of programme management.

The SRCS branch directors, headquarters staff, programme staff and Partner National Societies' representatives (55 participants) participated in a reporting workshop which took place in Khartoum. The workshop provided a good opportunity to brief the directors and field staff on the content of project proposals. The International Federation also took this opportunity to introduce and discuss the Operational Alliance approach to cooperation.

Support to health and volunteers' management is planned as an inclusive part of the National Community Health Volunteer Programme that was initiated at various working meetings in February 2007.

Project objective 2: To develop the concept of programme over project and outcome-focused strategic development.

An SRCS/International Federation joint technical committee is working on a new SRCS structure which will ensure that the National Society's projects (sections) integrated into programmes (departments). In order to bring the Movement partners on board in its change process and streamline each one's role, the SRCS is putting in place mechanisms to involve all partners. This included a visit by the SRCS leadership to the Austrian, German, Netherlands and Spanish Red Cross societies in December 2006. Other objectives of this visit were to provide exposure to the SRCS leadership on the workings of sister National Societies with programmes in Sudan and to discuss a joint approach to responding to the present and future challenges in the country. Briefings were also held with the International Federation and ICRC in Geneva.

Project 3: Financial sustainability

Project objective: SRCS financial management and resource development are strengthened, promoting sustainability.

Income-generating concepts were shared with PNSs during the SRCS leadership's visit to four European National Societies. This approach will require resources from Movement actors to collectively manage for results at the programme level as well as to influence donor and government policies at the national level.

The development of a framework for the support of the SRCS core costs has in general terms been agreed on between the SRCS and the International Federation. The framework, factoring in all PNS contributions, should also outline actions/activities aimed at increased self-reliance, such as, a proposal on how to develop and run a business case that would increase the revenue sources for the SRCS.

Project 4: Human resources

Project objective: To increase its efficiency to guarantee a high quality staff and their retention.

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The process of strengthening the SRCS human resource management started with an exercise to update all personnel files to ensure that the basic administrative rules and regulations are followed. With the approval of the draft staff policy, the SRCS will start the implementation of an appropriate human resource system with clear procedures and policies. The draft was prepared by a joint SRCS/International Federation committee and is drawn from various models including the International Federation, ICRC and other NGOs.

Implementation and coordination

The implementation and coordination of this Appeal is governed by the Federation's Framework for Action which will orient capacity-building actions over the next five years, with the aim of building a well-functioning Federation network. The framework is a clear set of actions to reform and renew the Federation to ensure that it remains relevant and effective as an organization. This calls for collective leadership and accountability at all levels of the International Federation to succeed.

Coordination, cooperation and strategic partnerships

The International Federation's Sudan delegation emphasizes the need for a joined up programming approach in support of the Sudanese Red Crescent Society's mission and activities. It is a process that aims at enhanced ownership by the SRCS, development of shared objectives and alignment of resources and input towards identifiable results. It aspires to position the National Society and the Red Cross/Red Crescent (RC/RC) network in Sudan as preferred partners of government, humanitarian, health and development actors.

The International Federation continually updates all Movement partners on what is relevant to joint activities in Sudan. The recently-started design of a National Community Health Volunteers Programme is as a result of consultations between the SRCS/International Federation and Partner National Societies.

In relation to southern coordination with PNSs, the Netherlands Red Cross share a building with the Juba sub-delegation in the SRCS compound in Juba, which promotes close relations with this PNS (the only one in Central Equatoria State). The Netherlands Red Cross runs three primary health care units in Juba, and has been an implementing partner in PHAST training. The Netherlands Red Cross also cooperates with the Canadian Red Cross on plans and projects in Sudan.

In Wau, the International Federation has engaged with the Danish Red Cross regarding the coordination of their primary health care project in Western Bahr el-Ghazal State.

The Yirol Consortium Health Project, which provides significant facility-based health services in the Lake State, is financed and managed by the Norwegian and Swedish Red Cross societies. The International Federation is gradually building up its logistics and administrative support of the programme. Based on a recent logistics assessment by the International Federation's Dubai unit, the Yirol Consortium will provide resources to support the set-up of a logistics pipe-line. The cooperation between the Consortium and the Federation aims clearly at mutual gains.

The SRCS takes the lead role in providing the link between the Movement partners and Sudanese government departments. Through its facilitation, the International Federation is exploring the possibilities of utilising water sources located in ancient river bends, with three line ministries of the Government of Southern Sudan. It may be possible to find and exploit such major aquifers around the White Nile. If the present exploration phase leads to the extraction of water, the aquifers are likely yield water for tens of boreholes.

With the support of the United Nations Children's Fund (UNICEF), the SRCS, in close collaboration with the International Federation and local Department of Rural Water Development has continued to rehabilitate boreholes in Lainya, Morobo and Yei counties in Central Equatoria State. In this regard, an assessment covering both the technical and community development aspects of spring catchment has been completed. Funds permitting, the International Federation will proceed with developing, training and deploying a special team from the SRCS Juba branch office, which will team up together with INGOs already in Yei. Furthermore, the International Federation supplied a drum of granular chlorine for the water treatment plant in Yei.

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International representation and advocacy

The International Federation's Sudan delegation, in consultation with the SRCS, continues to attend stakeholder meetings, including UN coordination meetings. It liaises with UN agencies such as the World Food Programme (WFP) and the United Nations Office for the Coordination of Humanitarian Affairs (OCHA). The International Federation has actively engaged UN partners in key locations around southern Sudan in order to scale up and more closely target vulnerable communities for non-food items distributions. The SRCS branch offices in Malakal and Wau have rub halls for storage of non-food items, and thus provide a useful launch pad for distribution activities in the South.

In September 2006, cases of ducks were confirmed with the *H5N1* strain (Avian Influenza) in various locations in Juba town. After these initial cases, several agencies took firm action under the guidance of the GoSS's Ministry of Animal Resources and Fisheries, to prevent further outbreaks. Nonetheless, the International Federation participates in the Avian Influenza Task Force, reports back to the SRCS, and stays vigilant in case of a new outbreak.

The International Federation and SRCS are key members of the Epidemics Preparedness and Response Task Force, chaired by the Ministry of Health, which provides an essential information channel and forum for planning response to health emergencies. Furthermore, the International Federation has taken a prominent role in the Task Force's WatSan sub-committee, and actively advocates for closer coordination between various actors in this field. The International Federation also participated in a Guinea Worm review meeting held in Juba and chaired by Ministry of Health, while seeking opportunities for funding for the SRCS in the global programme for the eradication of the illness.

The International Federation participates in the Returns Working Group, chaired by the United Nations Mission in Sudan (UNMIS) covering southern Sudan, and together with the SRCS, in the Return and Reintegration Working Group, co-chaired by the United Nations High Commission for Refugees (UNHCR) and Southern Sudan Relief and Rehabilitation Committee, which only covers Central Equatoria State. In relation to the NGO community, the International Federation participates as an observer in the monthly NGO forums.

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International Federation of Red Cross and Red Crescent Societies

MAASD001 - SUDAN TRANSITIONAL APPEAL

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/12
Budget Timeframe	2006/1-2007/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementatio	TOTAL
A. Budget	15,119,679	10,152,020	1,782,973	6,223,423	597,866	33,875,962
B. Opening Balance	10,268	176,039	3,630	69,057	-128,073	130,922

Income

Cash contributions

American Government		965,600				965,600
Australian Red Cross		3,546			4,299	7,845
British Red Cross	0	0	0	0		0
Danish Red Cross		1,142				1,142
DFID Partnership	12,473	33,926	4,989	18,959		70,347
Finnish Red Cross	324,000	1,014,089				1,338,089
Monaco Red Cross		31,089		31,600		62,689
New York Office		16,746				16,746
New Zealand Red Cross		48,164				48,164
Norwegian Red Cross	190,200			32,334	53,350	275,884
On Line donations		4,760				4,760
Other	100,000					100,000
South Africa Government					62,130	62,130
Spain - Private Donors		1,559				1,559
Swedish Red Cross	1,236	325,261	0	2,671,239	70,000	3,067,736
UN Environment Programme		59,040				59,040
UNICEF (UN Agency)		39,360				39,360
United States - Private Donors		21,525				21,525
C1. Cash contributions	627,909	2,565,807	4,989	2,754,132	189,779	6,142,616

Outstanding pledges (Revalued)

Monaco Red Cross		-31,130				-31,130
Norwegian Red Cross	300,000					300,000
UNICEF (UN Agency)		13,993				13,993
UN Environment Programme		-60,420				-60,420
C2. Outstanding pledges (Revalued)	300,000	-77,557	0	0	0	222,443

Reallocations (within appeal or from/to another appeal)

American Government		-500,000	100,000			-400,000
DFID Partnership	-12,473	-33,926	-4,989	-18,959		-70,347
DREF		-500,000				-500,000
Monaco Red Cross		-31,089			31,089	
New Zealand Red Cross		-48,164			48,164	
PRM					400,000	
Swedish Red Cross	-25,000	25,000		-615,000	615,000	
C3. Reallocations (within appeal)	-37,473	-1,088,179	95,011	-633,959	1,094,253	-570,347

C. Total Income = SUM(C1..C6)	890,436	1,400,071	100,000	2,120,173	1,284,032	5,794,712
D. Total Funding = B + C	900,704	1,576,111	103,630	2,189,230	1,155,959	5,925,634

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementatio	TOTAL
B. Opening Balance	10,268	176,039	3,630	69,057	-128,073	130,922
C. Income	890,436	1,400,071	100,000	2,120,173	1,284,032	2,754,487
E. Expenditure	-264,356	-99,706	-3,317	-428,522	47,053	-748,848
F. Closing Balance = (B + C + E)	360,112	96,448	313	1,760,708	-81,020	2,136,560

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		15,119,679	10,152,020	1,782,973	6,223,423	597,866	33,875,962	
Supplies								
Shelter - Relief	2,966,680	0	1,458	0	0	0	1,458	2,965,222
Construction - Facilities/Infrastruc	952,000	37,436	105,389	0	0	0	142,824	809,176
Clothing & textiles	1,580,000	16	29,838	0	0	0	29,854	1,550,146
Seeds,Plants	0	11	3,773	0	0	0	3,784	-3,784
Water & Sanitation	3,381,073	64,584	149,641	0	0	0	214,225	3,166,848
Medical & First Aid	3,194,000	34,729	581	0	0	0	35,311	3,158,689
Teaching Materials	2,000	0	0	0	0	0	0	2,000
Utensils & Tools	2,800,000	809	43,566	0	0	0	44,375	2,755,625
Other Supplies & Services	71,200	5,714	217	0	0	0	5,931	65,269
Total Supplies	14,946,953	143,300	334,463	0	0	0	477,762	14,469,191
Land, vehicles & equipment								
Vehicles	1,777,000	0	123,863	0	0	0	123,863	1,653,138
Computers & Telecom	1,485,850	14,775	46,366	3,087	24,327	25,277	113,832	1,372,018
Office/Household Furniture & Equipm.	128,750	3,712	1,304	0	13,931	79,193	98,140	30,610
Medical Equipment	71,000	0	0	0	0	0	0	71,000
Total Land, vehicles & equipment	3,462,600	18,487	171,533	3,087	38,258	104,470	335,835	3,126,765
Transport & Storage								
Storage	217,900	1,744	28,697	0	0	4,684	35,125	182,775
Distribution & Monitoring	320,000	20,038	17,230	0	3,210	154	40,631	279,369
Transport & Vehicle Costs	541,420	40,070	135,735	0	22,358	62,335	260,498	280,922
Total Transport & Storage	1,079,320	61,851	181,661	0	25,568	67,174	336,254	743,066
Personnel Expenditures								
Delegates Payroll	1,633,800	7,099	1,837	0	252	250,524	259,712	1,374,088
Delegate Benefits	1,350,000	91,599	474,958	0	5,293	176,242	748,091	601,909
Regionally Deployed Staff	0	0	795	0	0	2,670	3,465	-3,465
National Staff	993,500	117,845	82,248	25,522	98,039	389,731	713,385	280,115
National Society Staff	1,335,552	121,351	43,462	178	127,000	14,819	306,809	1,028,742
Consultants	34,000	4,994	23,155	0	14,262	71,666	114,076	-80,076
Total Personnel Expenditures	5,346,852	342,888	626,455	25,700	244,846	905,651	2,145,539	3,201,313
Workshops & Training								
Workshops & Training	4,253,300	59,726	26,517	63,723	67,659	11,301	228,926	4,024,374
Total Workshops & Training	4,253,300	59,726	26,517	63,723	67,659	11,301	228,926	4,024,374
General Expenditure								
Travel	441,000	52,900	121,504	0	61,810	50,728	286,942	154,058
Information & Public Relation	728,180	7,756	145	145	5,418	14,656	28,120	700,060
Office Costs	798,993	27,775	60,171	81	8,437	162,211	258,675	540,318
Communications	134,200	22,522	106,173	0	17,277	38,529	184,501	-50,301
Professional Fees	0	0	0	0	8,050	17	8,068	-8,068
Financial Charges	0	16,255	18,464	22	12,873	-5,445	42,169	-42,169
Other General Expenses	482,223	2,486	17,523	0	1,208	8,455	29,672	452,551
Total General Expenditure	2,584,596	129,695	323,980	248	115,073	269,152	838,147	1,746,449
Program Support								
Program Support	2,201,938	56,169	116,564	6,461	33,265	99,092	311,550	1,890,388
Total Program Support	2,201,938	56,169	116,564	6,461	33,265	99,092	311,550	1,890,388
Operational Provisions								
Operational Provisions	0	-36,551	-58,501	0	-79,517	0	-174,569	174,569
Total Operational Provisions		-36,551	-58,501	0	-79,517	0	-174,569	174,569
TOTAL EXPENDITURE (D)	33,875,559	775,564	1,722,671	99,219	445,151	1,456,839	4,499,445	29,376,114
VARIANCE (C - D)		9,748,392	5,659,112	1,010,993	3,733,725	644,919	20,797,141	