

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## Sudan Transitional Programme

Appeal No. MAASD001

### Appeal and Budget Revision

Programme Update No. 2

This report covers the period of 01/01/2007 to 01/06/2007 for 2006-2007 Appeal.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Sudanese Red Crescent volunteers constructing emergency shelters in Gezira State. Following recent heavy rains, more than 300,000 people have been affected and nearly 100 killed by the worst flooding to hit the country in the last two decades. Many displaced families are living in shelter constructed from tarpaulins distributed by the SRCS and materials recovered from flooded homes.

### In brief

**Programme Summary:** Beginning January 2007, a meningitis outbreak affected Sudan and by April, it had spread to 46 counties in 16 states. The Sudanese Red Crescent Society (SRCS) requested the Federation to take relevant measures in mobilizing resources to enable it respond to the needs of the people affected by the epidemic. In response to this request, the Federation allocated CHF 219,497 from its Disaster Relief Emergency Fund (DREF) to support the National Society's effort in mitigating the effects of the outbreak and to prevent it from progressing into a larger epidemic.

Under the disaster management programme, the SRCS has implemented various projects targeting vulnerable communities, such as internally displaced people and returnees. Through this programme update, the Emergency Appeal launched in 2005 to provide humanitarian assistance to returnees and affected communities (Appeal no. 05EA025) is formally closed. A final operations update capturing the achievements, challenges and lessons learnt during the implementation of the emergency operation will be issued in due course.

This programme update revises the transitional programme appeal to reflect current top priorities in the health and care, disaster management, organizational development and Humanitarian Values programmes. In line with the changes, the appeal budget has been reduced from CHF 33,875,962 to **CHF 13,198,394**. The existing capacity within the SRCS to implement the programmes between now and the

end of 2007 has been taken into account when revising the appeal. [Click here to go directly to the attached revised budget](#)

**Needs:** The total revised budget for 2006-2007 is CHF 13,198,394 (USD 10,962,121 or EUR 7,999,026) out of which 69.8 percent is covered. Outstanding needs are CHF 3,984,411 (USD 3,309,067 or EUR 2,414,794). [Click here to go directly to the attached financial report.](#)

**Related Emergency Appeals:**

- Southern Sudan: Humanitarian Assistance to Returnees and Affected Communities: Appeal no. [05EA025](#)
- Sudan: Floods: Emergency Appeal no. [MDRSD004](#) (revised)

**No. of people we help:** The SRCS/Federation programmes/interventions have improved the lives of **1,272,000** vulnerable people in Sudan since the launch of the Transitional Programme. Interventions have been made through health, water and sanitation, disaster management and organizational development projects. In total, around 1,300,000 people will benefit from the SRCS/Federation activities by the end of 2007. One key programme is the National Community Health Volunteer Programme which aims to deliver services, initially in nine states of Sudan.

**Our Partners:** The SRCS and the International Federation delegation in Sudan are working closely with over 30 partners from the Red Cross/Red Crescent Movement, Government, United Nations and non-governmental organizations. They include the Austrian Red Cross, Danish Red Cross, German Red Cross, Iranian Red Crescent, Netherlands Red Cross, Norwegian Red Cross, Spanish Red Cross, Swiss Red Cross, the International Committee of the Red Cross (ICRC), Ministry of Health, Ministry of Humanitarian Affairs, Southern Sudan Relief and Rehabilitation Committee (SSRRC), United Nations Development Programme (UNDP), World Food Programme (WFP), United Nations Office for the Coordination of Humanitarian Affairs (OCHA), World Health Organization (WHO), United Nations Children's Fund (UNICEF), United Nations Population Fund (UNFPA) and the Malaria Consortium (UN and government).

## Progress towards objectives-by sector

### Health and care

**Goal:** Preventive, curative and emergency health care services at community level are improved through effective Sudanese Red Crescent Society interventions.

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

#### **National Community Health Volunteer Programme (NCHVP)**

With focus on developing and finalizing the NCHVP, a joint planning session of the Federation, SRCS health staff and Partner National Societies (PNSs) was held in March 2007. The first draft document was circulated to partners, and the focal point for the implementation of the programme was appointed by the SRCS. The NCHVP is a collaborative effort of the SRCS, PNSs and the Federation. The first consultative workshop for the SRCS's branch field health officers and the NCHVP focal persons in state branches took place at the beginning of April 2007. Participants from 19 state branches and the national headquarters attended the workshop. During the workshop, the existing community-based first aid (CBFA) curriculum, CBFA manual and the primary health care (PHC) manual were revised/updated.

The NCHVP will focus on addressing basic health care needs of communities and empowering people to take care of their own health issues. The programme is designed to address CBFA through a well-managed and trained network of volunteers. The volunteers will be trained on HIV and AIDS prevention and reduction of stigma, and will be involved in establishing referral systems with Ministry of Health

## Sudan Transitional Programme, Appeal no. MAASD001; Programme Update no. 2

facilities at different levels. Building community participation and capacities will be another task; the programme has been designed to reach 600,000 to 650,000 people in each targeted state over a period of three years. It aims at keeping Red Crescent volunteers active, motivating them and retaining them in the Movement so that they can serve vulnerable people.

The NCHVP is also designed to have one framework for implementation countrywide. Therefore, one set of objectives, division of labour, standard reporting and funding strategy will guide it. In line with the Federation's Framework for Action, the approach will help mobilize and gather all community health contributions (both bilateral and multilateral) in an Operational Alliance, with the purpose of ensuring a sustainable scale-up of impact.

Initially, the programme is targeting nine states over a period of three years. The states are Gazira, Sinnar, North Kordofan, South Kordofan, Red Sea, Gedaref, Central Equatoria (Juba), Upper Nile (Malakal) and Unity (Bentiu). Activities will start in 2007 then gradually expand to the targeted states; thus, only part of targeted branches will be covered at the entry stage (in 2007). The budget for the programme, however, only covers a period of 12 months up to mid 2008.

Once the programme is on track, the SRCS will become a key community health care service provider in Sudan and its image will be strengthened at all levels. Other than the systematic improvement in the provision of preventive and promotive health service in the community, the programme will strengthen the volunteer capacity and volunteer management system of the National Society. The SRCS's health activities will move from project approach to long-term systematic and integrated programme approach. A strong and effective volunteer network will contribute to developing and strengthening other related activities, such as disaster preparedness and emergency response.

### Community-based first aid

CBFA will be an integral part of the NCHVP. A five-day training for CBFA team leaders took place in Juba, southern Sudan, with participation of 15 Red Crescent volunteers. The trained team leaders will be leading the NCHVP in Juba.

### Meningitis outbreak

The Sudanese Red Crescent Society has stepped up activities in response to a meningitis outbreak that affected 20 of the 26 states of Sudan. The outbreak started in January 2007 in southern Sudan and later spread to northern states. The National Society requested the Federation to take relevant measures in mobilizing resources to respond to the epidemic. In response to this request, the Federation allocated CHF 219,497 from its Disaster Relief Emergency Fund (DREF) to support the National Society's efforts in mitigating the effects of the outbreak. For more details on the operation, please refer to [DREF Bulletin no. MDRSD003](#).

As part of the DREF-funded operation, the Kassala branch of the SRCS has been actively involved in community mobilization and vaccination activities, working closely with the Ministry of Health (MoH). Additionally, a one-day planning workshop was organized for the targeted branches (Khartoum, Gazira, Gedaref, Sinnar, Kassala, South Kordofan and North Kordofan). The branches have already received funds and have started implementing activities; information, education and communication (IEC) materials are being developed for branches. It was expected that 6,700 doses of oily *chloramphenicol* would be delivered to Khartoum within June, for hand over to the MoH.

### Acute Watery Diarrhoea (AWD)

To date, the cumulative number of reported AWD cases and deaths in southern Sudan in 2007 is 7,461 and 309 respectively. The SRCS branches are actively involved in community mobilization and training activities in Juba, in cooperation with the United Nations Children's Fund (UNICEF) and MoH. Forty hygiene promoters have been trained and 12 Red Crescent volunteers have assisted Médecins Sans Frontières (MSF) Spain in hygiene promotion campaigns.

### **Primary health care – the Yirol programme**

The continuation of the Yirol programme – formerly implemented by the International Committee of the Red Cross (ICRC) – has contributed to strengthening and establishment of functioning primary health care services in southern Sudan. The programme, now implemented by a consortium comprised of the Swedish Red Cross and the Norwegian Red Cross, aims at providing health care services to 400,000 people and preparing the ground for strengthening health services in southern Sudan. Yirol is located in the Lakes State of southern Sudan, and Rumbek is its administrative centre. The project has so far covered WatSan needs of local communities by rehabilitating/drilling 120 boreholes as well as supporting local committees to maintain water sources and appropriate sanitation. The International Federation Delegation in Sudan is signing a service agreement with the consortium covering finance, logistics and administration services.

The primary health care programme has been facing logistical difficulties, particularly in getting medicines. The Federation delegation in Sudan is working on the issue with the Logistics Unit at the Geneva Secretariat to finalize procurement and delivery to Yirol.

### **Response to waterborne diseases in southern Sudan**

Southern Sudan continues to face some of the worst poverty and socio-economic conditions in Africa. Needs in the areas of basic infrastructure development, food security, health and water service development, education and construction of schools, livelihood support, and recovery are enormous. The SRCS branches in southern Sudan, supported by the Federation, are scaling-up efforts to meet challenges and to develop closer relations with other stakeholders. Eventually, the SRCS Secretariat and branches in southern Sudan will have increased roles in coordinating and implementing various activities, including NCHVP, WatSan, and disaster management.

The Federation sub-delegation in Juba continues to support the National Society's efforts to reduce mortality and morbidity caused by waterborne diseases by increasing access to clean water and providing hygiene education to communities at risk. To this end, a workshop on emergency water and sanitation was conducted in Terekeka County of Central Equatoria State. The workshop, which was supported by the Finnish Red Cross, focused on technical engineering topics such as water analysis, emergency drilling, water distribution, and latrine construction. Issues related to water, sanitation in emergencies and hygiene promotion were also discussed and pre-tested during the workshop. Twenty-four people, including SRCS volunteers, staff from government agencies and non-governmental organizations (NGOs), participated.

A total of 40 boreholes and hand-dug wells, out of a targeted 60, have been rehabilitated; the process of rehabilitating the remaining 20 boreholes/shallow wells was expected to be completed within the month of June 2007. Assessment of spring catchments in Yei, Central Equatoria State, gave positive results and seven springs and hand-dug wells were identified. The process of protecting one spring is ongoing while protection of the remaining springs was scheduled for June and July 2007, before the onset of heavy rains made access to the areas difficult. Hydro geological survey of palaeo-channel is ongoing, and there are indications that results will be positive. It was expected that the survey would be completed by the end of June 2007.

As per this appeal revision, the WatSan programme will cover the rehabilitation of 60 boreholes, Palaeo-channel, nine spring water catchments and hand-dug wells in Eastern Equatoria and Gumbo. To strengthen the coordination of the WatSan projects, and in order to maximize utilization of existing resources, the Federation is initiating a specially designed project for WatSan activities in southern Sudan. The project will be designed to address National Society capacity building, efficient project management, logistics, monitoring and evaluation.

The Federation sub-delegation in Juba is scaling-up advocacy activities to encourage partner and donor support for WatSan activities in Juba (construction of household latrines). Negotiations with the SRCS South Secretariat and the Juba branch are in progress to identify roles and responsibilities of different

partners as well as to look at the National Society’s capacity at both levels.

**Table 1: Health and care programme summary**

Project 1: National Community Health Volunteer Programme	
Project objective(s)	Expected result(s)
To address the preventive and promotive health needs of vulnerable communities and to contribute toward the reduction of morbidity and mortality.	<ul style="list-style-type: none"> <li>• Awareness of causes of morbidity and mortality among members of vulnerable communities and on provision of basic first aid in targeted states has increased.</li> <li>• Morbidity and mortality due to public health emergencies have reduced.</li> <li>• The capacity of SRCS to prevent and respond to changing health needs of vulnerable communities has been strengthened.</li> </ul>
Project 2: Response to waterborne diseases in southern Sudan	
To contribute to efforts aimed at reducing mortality and morbidity caused by waterborne diseases.	<ul style="list-style-type: none"> <li>• A number of projects aiming at preventing waterborne diseases have been designed and implemented.</li> <li>• The SRCS capacity to mobilize resources, to implement WatSan activities and to respond to public health emergencies has increased.</li> <li>• A comprehensive project covering coordination, project management, monitoring and evaluation has been designed and implemented.</li> </ul>

[<Click here for the detailed logframe>](#)

## Disaster management

**Goal:** Assist the Sudanese Red Crescent Society to respond to emergency needs of vulnerable people and reduce the vulnerabilities of communities to threats and impact of natural disasters.

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

Sudan continues to be one of the most vulnerable and disaster-prone countries in Africa. The country is still facing consequences of past conflict and political instability, population displacements, food insecurity, epidemics, floods, droughts and poverty.

According to its mandate, and as an auxiliary to the government, the Sudanese Red Crescent Society has extensive responsibilities in assisting victims of war and disasters. Though this mandate poses a significant challenge for the National Society, one of its greatest assets is that its branches can call upon 40,000 volunteers to participate in disaster response activities. The SRCS has prepared a national disaster management plan, which includes pre-positioning of non-food items (NFI) for 6,000 families as well as training volunteers in community preparedness, early warning, and response. The outcome of the SRCS’s preparedness efforts and its ability to mobilize a significant number of trained volunteers was demonstrated during the various flood response interventions in Sinnar, Khartoum, River Nile, Northern states in 2006.

Strengthening the disaster management systems, including preparedness and response, is a key priority of the National Society. Increasing community ownership and partnerships with other stakeholders are important steps that will enable the National Society to meet needs of people affected by various disasters. To this effect, the SRCS will set up national, state and local-level disaster management structures that will enable it to effectively implement activities and meet the criteria of a Well-Prepared National Society.

The Federation has a key role to play in supporting, strengthening and developing effective disaster management structures and systems in the SRCS. This revised programme aims at strengthening the National Society's disaster management system, including training, logistics, communications and community mobilization. Volunteers recruited and trained within the NCHVP will form a basis for establishing national and local disaster response teams. The content and design of a volunteer training curriculum will be closely coordinated with the relevant NCHVP training activities. This is a new integrated approach initiated by the SRCS and the Federation to increase effectiveness of services delivered by Red Crescent volunteers to vulnerable people.

**Table 2: Disaster management programme summary**

Project Objective	Expected Results
To strengthen the SRCS's capacity in disaster management, including development of effective community mobilization and disaster risk reduction systems.	<ul style="list-style-type: none"> <li>• SRCS has developed disaster preparedness plans and policies, ensuring its integration into the government's disaster management plan.</li> <li>• The SRCS has strengthened its response capacity and a plan of action is developed based on mapping of available resources at the headquarters and branch levels.</li> <li>• A number of SRCS staff and volunteer training sessions are conducted in targeted branches, forming a basis for developing branch disaster response teams.</li> <li>• The SRCS has a stock of non-food items sufficient to respond to emergencies.</li> </ul>

[<Click here for the detailed logframe>](#)

## Humanitarian Values

**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 Sudanese Red Crescent Society by increasing its capacity to promote Red Cross and Red Crescent Fundamental Principles and Humanitarian Values.

The Sudanese Red Crescent Society has continued to strengthen its dissemination and public relations activities. The information department continuously provides media releases to national media agencies. During the celebration of the International Red Cross and Red Crescent Day, on 8 May 2007, the National Society managed to attract attention of all major media services in Sudan. The national television broadcasted an interview with the SRCS's leadership.

The SRCS is planning to establish branches in six southern Sudan states: Eastern Equatoria, Western Equatoria, Lakes, Jonglei, Warab and Northern Bahr El Ghazal. In addition, several units are likely to be included in expanding the coverage of the National Society in the south. These include Yirol (Lakes) and Terekeka (Central Equatoria). The expansion of the SRCS presence in the south is not only a most urgent objective for branch development but also an opportunity to initiate extensive dissemination activities. These activities are needed to introduce the Red Crescent in new areas and are an important contribution to the support of peace building in areas previously affected by conflict. Community members have expressed their hope to SRCS staff and volunteers that peace agreements will be fulfilled throughout the country. This goodwill offers an opportunity for the SRCS to conduct campaigns in support of peace. The SRCS can promote and honour peace-builders and at the same time invite them to become Red Crescent volunteers.

The new branches and units need special support in the initial stage of their existence. The South Secretariat of the SRCS, with Federation support, will play an important role in coaching and assisting

staff and volunteers of the new target areas.

**Table 3: Humanitarian Values programme summary**

Project 1: Dissemination	
Project Objective	Expected Result
To increase awareness and respect for the Movement's Humanitarian Values and Fundamental Principles in support of peace-building processes throughout Sudan.	<ul style="list-style-type: none"> <li>Dissemination activities have been extended into areas previously affected by conflict.</li> </ul>

[<Click here for the detailed logframe>](#)

## Organizational development

**Goal:** The Sudanese Red Crescent Society is consistently achieving its mission and vision, and its capacity to deliver effective programmes that address local vulnerabilities is strengthened.

**Objective:** The Sudanese Red Crescent Society has strengthened its management capacity to deliver effective programmes that address local vulnerabilities.

The Sudanese Red Crescent Society has continued prioritizing strengthening of its capacity to deliver quality programmes and building a sound, trusted and well-run National Society. During the sixth session of the society's General Assembly, held in Wad Madani, Gezira State (on 4 and 5 April 2007), the SRCS leadership made a commitment to ensure improved coordination and support to all branches. The General Assembly confirmed this commitment by adopting a declaration. The declaration emphasises the priority directions of the SRCS as follows:

- To strengthen and maintain unity and improve access to various resources;
- To scale up activities in dissemination of the Red Cross/Red Crescent values and appeal to all concerned parties to respect the Red Cross/Red Crescent emblem and the International Humanitarian Law (IHL);
- To strengthen and build the capacity of its governance, management, branches and volunteers at all levels;
- To contribute to national, regional and global developments;
- To scale up partnerships with government institutions, the private sector and civil society organizations;
- To fight discrimination, stigma and advocate for respect of human dignity and empowerment of women;
- To build-up local sources of revenue and position itself for larger partnerships.

Development and further strengthening of national volunteer management systems will be an important aspect of the organizational development programme. The General Assembly recommended that volunteer recruitment be conducted so as to double the current number of volunteers through SRCS programmes covering all community groups and genders. The National Community Health Volunteer Programme will be an entry point for developing a nationwide volunteer management system, using the experience gained in volunteer-led health programming.

This revised appeal is re-directing emphasis on building the capacity of the SRCS's national headquarters, strengthening financial management and comprehensive branch development, including establishing new branches in southern Sudan. In order to support this process, the Federation will second its organizational development manager to the SRCS. The manager will play a major role in strengthening the National Society's management and operational capacities. One of the major components of branch development activities will be strengthening the countrywide volunteer network

and ensuring quality service delivery by the volunteers. An exchange visit will be organized between newly established and experienced branches in order to facilitate capacity building for the new branches; this exercise will ensure increased cooperation between the branches in future. One priority area that the Federation is supporting the National Society in is strengthening human resources management capacities, including putting into place human resource (HR) policies and procedures.

The organizational development challenges will only be met if this appeal receives substantial financial, moral and human resources support. Additionally, the Change Process initiated by the SRCS will succeed only if the National Society gets long-term financial and technical support from Movement partners and avoids financial gaps during this transitional process.

**Table 4: Organizational development programme summary**

Project 1: Branch development	
Project Objective(s)	Expected Results
To expand the presence of the SRCS and increase the capacity of its volunteers throughout Sudan.	<ul style="list-style-type: none"> <li>• The SRCS has active branches in all targeted states.</li> <li>• Volunteer management systems are improved and/or adopted in all targeted branches.</li> <li>• Targeted branches in southern Sudan have strong and effective management structures, coordinated by a well-developed South Secretariat.</li> </ul>
Project 2: National headquarters' capacity building	
To increase the effectiveness and efficiency of the SRCS leadership at national level.	<ul style="list-style-type: none"> <li>• The capacity of the SRCS management at the headquarters level, in resource development, strategic planning and programme management, has increased.</li> </ul>
Project 3: Building financial sustainability and an effective human resource management system	
To strengthen the financial and human resource management capacities of the SRCS, thus increasing its efficiency and effectiveness.	<ul style="list-style-type: none"> <li>• The SRCS has strengthened financial management systems at the headquarters and branches.</li> <li>• The SRCS has strengthened its HR management capacity, and has developed/implemented transparent HR policies and procedures.</li> </ul>

[<Click here for the detailed logframe>](#)

## Working in partnership

The Federation team in Sudan has emphasized and taken relevant steps to promote and advocate for joint programming approach in support of SRCS activities. The Federation continues to invest in coordination capacity for Sudan by restructuring its presence in the country, specifically in its delegation in Khartoum and the sub-delegation in Juba. Federation delegates and staff will be assigned responsibilities in organizational development and capacity building programme coordination, finance and administration, and logistics.

Through Movement coordination meetings, which are convened by the Federation delegation every month, all Movement partners are continually updated on what is relevant for joint activities in Sudan. The Federation presented a number of documents to Movement partners active in Sudan, for their review. The documents include Annex 1 of the Memorandum of Understanding (MoU) between the SRCS, the ICRC and the Federation, and the Operational Alliance agreement on the planned National Community Health Volunteer Programme. A Service Agreement between the Federation and Partner National Societies will be initiated shortly. The Federation delegation in Sudan, in consultation with the SRCS, continues to attend stakeholder meetings, including UN coordination meetings. It also liaises with UN agencies such as the World Food Programme and the United Nations Office for the Coordination of Humanitarian Affairs.

## Contributing to longer-term impact

The SRCS has developed a new programme referred to as the National Community Health Volunteers Programme. The NCHVP is a unique combination of a large-scale basic health intervention and the further development of the National Society's volunteer base, and is envisaged to become the most extensive community health contribution in the history of the Society. The success of the programme will depend on coordination of ongoing and planned health interventions; an Operational Alliance agreement will secure efficient utilization of available resources.

The NCHVP will provide the entry point for the Sudanese Red Crescent Society's health and care programme components, including CBFA, HIV and AIDS, and malaria. In addition to the NCHVP, continued support to disaster preparedness activities remains a priority for the SRCS. Learning from the 2006 floods operation, a broader range of community groups will be trained on disaster response. Under the disaster management programme, the SRCS has implemented various projects targeting identified vulnerable communities, such as internally displaced people and returnees.

## Looking Ahead

The Transitional Programme, launched in September 2006, aimed to support the ongoing work of the Sudanese Red Crescent Society in delivering assistance to vulnerable people in a complex humanitarian situation. It also aimed at further strengthening the National Society's capacity. The programme included both multilateral and bilateral support in an effort to advocate for and gradually develop an integrated/alliance approach on Sudan. However, this approach has been adjusted to manage the process of negotiating buy-in from Movement partners and the shift from project to programme approach, particularly with regard to the health and care programme, whose focus is the NCHVP.

This programme update revises the transitional programme appeal to reflect the current priorities in health and care, disaster management, organizational development and Humanitarian Values programmes. The revised transitional programme will focus on the following:

- Community health and care - by increasing the number of trained health volunteers at the community level. The volunteers will contribute towards improving health conditions as well as reducing morbidity and mortality among vulnerable populations;
- Improved access to clean water and sanitation (WatSan) facilities at the community level in southern Sudan;
- Strengthening the capacity of the SRCS in programme management - by developing effective and transparent financial and human resource management systems that will contribute to meeting the characteristics of a Well-Functioning National Society<sup>1</sup>;
- Strengthening and establishing SRCS branches in southern Sudan - so as to expand the National Society's presence in the country;
- Strengthening the disaster management capacity of the SRCS - in order to meet immediate needs of disaster-affected population and to scale-up disaster preparedness activities.

To support the challenging demands in southern Sudan, the International Federation is increasing its support to the newly established SRCS South Secretariat in Juba, thus allowing streamlining of the Federation presence in the country. Complete coordination of resources in logistics and financial management services has been initiated; unified standard operating procedures (SOPs) in logistics and a revised procedure for financial management have been developed. Simultaneously, support to the SRCS in establishing and strengthening branches in southern Sudan and scaling up of monitoring and advisory activities will be increased. This initiative aims at developing a more cost effective and service-orientated Federation structure in southern Sudan and in the country as a whole.

---

<sup>1</sup> Characteristics of Well-Functioning National Society are a set of foundation, performance and capacity-based requirements adopted by the Federation governing board.

## Sudan Transitional Programme, Appeal no. MAASD001; Programme Update no. 2

The initiative will enable the Federation to play a key role in coordinating, monitoring and providing technical assistance to the SRCS as well as delivering services to the Red Cross/Red Crescent partners in the country. As of 1 June 2007, the Federation delegation in Khartoum returned to the extended and renovated SRCS compound. This proximity will facilitate and enhance cooperation between the SRCS and the Federation.

### **For further information please contact:**

**In Sudan:** Osman Gafar, Secretary General, Sudanese Red Crescent Society, Khartoum; email: [srcs\\_sg@yahoo.com](mailto:srcs_sg@yahoo.com); telephone +249.83.78.48.89

**In Sudan:** George Gigiberia, Ag Head of Delegation in Sudan; email: [george.gigiberia@ifrc.org](mailto:george.gigiberia@ifrc.org); telephone +249.83.77.10.33

**In Kenya:** Asha Mohammed, Head of Zone, Eastern Africa, Nairobi; email: [asha.mohammed@ifrc.org](mailto:asha.mohammed@ifrc.org); telephone +254.20.283.51.24; fax +254.20.271.84.15

**Geneva:** Amna Al Ahmar, Federation Regional Officer for East Africa, Email: [amna.alahmar@ifrc.org](mailto:amna.alahmar@ifrc.org); Phone +41 22 730 44 27; Fax +41 22 733 03 95

**To support or find out more about the Federation's programmes or operations,  
click on [www.ifrc.org](http://www.ifrc.org)**

# BUDGET 2006

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAASD001

Name: SUDAN APPEAL-2006

PROGRAMME:	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	106,847	0	0	0	0	106,847
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	5,159	0	0	0	0	5,159
Food	0	3,773	0	0	0	0	3,773
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	60	127,232	0	0	0	0	127,292
Medical & First Aid	34,106	582	0	0	0	0	34,688
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	430	43,566	0	0	0	0	43,996
Other Supplies & Services	0	217	0	0	0	0	217
<b>SUPPLIES</b>	<b>34,596</b>	<b>287,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,972</b>
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	123,863	0	0	0	0	123,862
Computers & Telecom	4,857	44,102	3,087	38,257	104,470	0	194,773
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>4,857</b>	<b>167,965</b>	<b>3,087</b>	<b>38,257</b>	<b>104,470</b>	<b>0</b>	<b>318,635</b>
Storage	175	29,346	0	0	4,684	0	34,205
Distribution & Monitoring	0	16,783	0	3,210	154	0	20,147
Transport & Vehicles cost	4,648	247,400	0	17,218	57,854	0	327,120
<b>TRANSPORT &amp; STORAGE</b>	<b>4,823</b>	<b>293,529</b>	<b>0</b>	<b>20,428</b>	<b>62,692</b>	<b>0</b>	<b>381,472</b>
International Staff	43,937	403,038	0	5,545	399,637	0	852,156
Regionally Deployed Staff	0	795	0	0	0	0	795
National staff	75,250	63,716	25,700	147,340	404,695	0	716,700
National Society Staff	0	38,300	0	0	0	0	38,300
Consultants	4,994	23,239	0	0	82,290	0	110,523
<b>PERSONNEL</b>	<b>124,181</b>	<b>529,088</b>	<b>25,700</b>	<b>152,885</b>	<b>886,622</b>	<b>0</b>	<b>1,718,475</b>
Workshops & Training	23,765	26,499	63,723	46,994	10,918	0	171,899
<b>WORKSHOPS &amp; TRAINING</b>	<b>23,765</b>	<b>26,499</b>	<b>63,723</b>	<b>46,994</b>	<b>10,918</b>	<b>0</b>	<b>171,899</b>
Travel & related expenses	11,095	112,240	0	64,450	43,621	0	231,406
Information & Public Rela	301	4,300	325	5,417	14,452	0	24,795
Office Running Costs	2,919	59,145	90	8,422	152,352	0	222,928
Communication Costs	1,813	75,955	0	16,962	34,534	0	129,264
Professional Fees	0	0	0	8,051	18	0	8,069
Other General Expenses	78	35,708	15	12,188	16,703	0	64,692
<b>GENERAL EXPENDITURE</b>	<b>16,206</b>	<b>287,348</b>	<b>430</b>	<b>115,490</b>	<b>261,680</b>	<b>0</b>	<b>681,154</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	14,490	110,660	6,461	26,004	92,208	0	249,823
<b>PROGRAMME SUPPORT</b>	<b>14,490</b>	<b>110,660</b>	<b>6,461</b>	<b>26,004</b>	<b>92,208</b>	<b>0</b>	<b>249,823</b>
<b>TOTAL BUDGET:</b>	<b>222,918</b>	<b>1,702,465</b>	<b>99,401</b>	<b>400,058</b>	<b>1,418,590</b>	<b>0</b>	<b>3,843,431</b>

# BUDGET 2007

## PROGRAMME BUDGETS SUMMARY

Appeal no.: MAASD001

Name: SUDAN APPEAL-2007

PROGRAMME:	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	137,590	0	0	0	0	137,590
Construction	0	130,000	0	0	0	0	130,000
Clothing & Textiles	0	893,886	0	0	0	0	893,885
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	1,184,850	54,505	0	0	0	0	1,239,355
Medical & First Aid	50,000	239,887	0	0	0	0	289,886
Teaching Materials	0	228,895	0	0	0	0	228,895
Utensils & tools	0	284,460	0	0	0	0	284,460
Other Supplies & Services	0	0	0	0	0	0	0
<b>SUPPLIES</b>	<b>1,234,850</b>	<b>1,969,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,204,073</b>
Land & Buildings	0	0	0	200,000	0	0	200,000
Vehicles	36,300	196,035	0	25,200	0	0	257,535
Computers & Telecom	23,750	149,457	0	91,965	4,000	0	269,172
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
<b>LAND, VEHICLES &amp; EQUIPMEN</b>	<b>60,050</b>	<b>345,492</b>	<b>0</b>	<b>317,165</b>	<b>4,000</b>	<b>0</b>	<b>726,707</b>
Storage	0	3,273	0	0	0	0	3,273
Distribution & Monitoring	0	165,953	0	0	0	0	165,952
Transport & Vehicles cost	42,180	14,821	0	77,924	51,100	0	186,024
<b>TRANSPORT &amp; STORAGE</b>	<b>42,180</b>	<b>184,047</b>	<b>0</b>	<b>77,924</b>	<b>51,100</b>	<b>0</b>	<b>355,250</b>
International Staff	482,400	359,770	0	72,000	360,000	0	1,274,169
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	270,622	81,100	0	112,877	180,000	0	644,599
National Society Staff	30,000	208,798	10,000	171,455	0	0	420,253
Consultants	0	6,800	0	14,262	0	0	21,062
<b>PERSONNEL</b>	<b>783,022</b>	<b>656,468</b>	<b>10,000</b>	<b>370,594</b>	<b>540,000</b>	<b>0</b>	<b>2,360,084</b>
Workshops & Training	308,390	521,293	35,000	279,771	0	0	1,144,453
<b>WORKSHOPS &amp; TRAINING</b>	<b>308,390</b>	<b>521,293</b>	<b>35,000</b>	<b>279,771</b>	<b>0</b>	<b>0</b>	<b>1,144,453</b>
Travel & related expenses	58,356	36,622	6,500	44,000	7,000	0	152,477
Information & Public Rela	15,000	28,000	37,000	27,142	1,700	0	108,842
Office Running Costs	144,374	48,401	1,500	89,831	106,700	0	390,806
Communication Costs	21,600	75,064	0	25,447	22,200	0	144,311
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	117,274	5,411	9,000	24,000	4,200	0	159,885
<b>GENERAL EXPENDITURE</b>	<b>356,604</b>	<b>193,498</b>	<b>54,000</b>	<b>210,420</b>	<b>141,800</b>	<b>0</b>	<b>956,321</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	193,616	269,039	6,882	87,307	51,228	0	608,072
<b>PROGRAMME SUPPORT</b>	<b>193,616</b>	<b>269,039</b>	<b>6,882</b>	<b>87,307</b>	<b>51,228</b>	<b>0</b>	<b>608,072</b>
<b>TOTAL BUDGET:</b>	<b>2,978,712</b>	<b>4,139,060</b>	<b>105,882</b>	<b>1,343,181</b>	<b>788,128</b>	<b>0</b>	<b>9,354,963</b>

# International Federation of Red Cross and Red Crescent Societies

MAASD001 - SUDAN

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 & Implementation	TOTAL
<b>A. Budget</b>	<b>5,596,122</b>	<b>3,707,138</b>	<b>205,283</b>	<b>1,743,240</b>	<b>1,946,612</b>	<b>13,198,395</b>
<b>B. Opening Balance</b>	<b>160,268</b>	<b>326,223</b>	<b>4,423</b>	<b>95,057</b>	<b>78,919</b>	<b>664,891</b>
<b>Income</b>						
<u>Cash contributions</u>						
American Government		965,600				965,600
Australian Red Cross		4,755			4,823	9,578
British Red Cross	0	0	0	0		0
Danish Red Cross		1,948				1,948
DFID Partnership	12,473	33,926	4,989	18,959		70,347
Finnish Red Cross	324,000	1,035,281				1,359,281
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	300,088			163,230	53,350	516,668
On Line donations		4,760				4,760
Other	100,806				18	100,824
PRM		0				0
South Africa Government					62,130	62,130
Spain - Private Donors		1,559				1,559
Swedish Red Cross	740,625	445,261		2,952,334	159,700	4,297,920
Taiwan Red Cross Organisation					0	0
UN Environment Programme		59,040				59,040
UNICEF (UN Agency)		39,360				39,360
United Arab Emirates Red Crescent				5,000		5,000
United States - Private Donors		21,525				21,525
<b>C1. Cash contributions</b>	<b>1,477,992</b>	<b>2,709,014</b>	<b>4,989</b>	<b>3,171,123</b>	<b>280,021</b>	<b>7,643,139</b>
<u>Outstanding pledges (Revalued)</u>						
Monaco Red Cross		-31,130				-31,130
Norwegian Red Cross	661,626				5,325	666,951
PACT	5,779					5,779
UN Environment Programme		-60,660				-60,660
UNICEF (UN Agency)		13,810				13,810
<b>C2. Outstanding pledges (Revalued)</b>	<b>667,405</b>	<b>-77,980</b>			<b>5,325</b>	<b>594,750</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Government	16,898	-516,898	100,000			-400,000
British Red Cross		-51				-51
DFID Partnership	-12,473	-33,926	-4,989	-18,959		-70,347
DREF		-500,000				-500,000
Finnish Red Cross	0	51				51
Japanese Red Cross	14,082		-4,711	-9,371		0
Monaco Red Cross		-31,089			31,089	0
New Zealand Red Cross		-48,164			48,164	0
Norwegian Red Cross	50,584			-3,260	-50,505	-3,181
Other				3,260		3,260
PRM					400,000	400,000
Swedish Red Cross	-25,000	25,000		-615,000	615,000	0
Unidentified donor	-79					-79
<b>C3. Reallocations (within appeal or from/to another appeal)</b>	<b>44,012</b>	<b>-1,105,078</b>	<b>90,300</b>	<b>-643,330</b>	<b>1,043,748</b>	<b>-570,347</b>
<u>Inkind Goods &amp; Transport</u>						
Other		475,482				475,482
<b>C4. Inkind Goods &amp; Transport</b>		<b>475,482</b>				<b>475,482</b>
<u>Inkind Personnel</u>						
Australian Red Cross		32,653			74,607	107,260

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

MAASD001 - SUDAN

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>Danish Red Cross</i>		29,760				29,760
<i>Finnish Red Cross</i>		140,506				140,506
<i>Other</i>		15,840		31,000	25,783	72,623
<i>Swedish Red Cross</i>	56,213					56,213
<b><i>C5. Inkind Personnel</i></b>	<b>56,213</b>	<b>218,759</b>		<b>31,000</b>	<b>100,390</b>	<b>406,362</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>2,245,622</b>	<b>2,220,197</b>	<b>95,289</b>	<b>2,558,793</b>	<b>1,429,484</b>	<b>8,549,386</b>
<b>D. Total Funding = B + C</b>	<b>2,405,891</b>	<b>2,546,420</b>	<b>99,712</b>	<b>2,653,850</b>	<b>1,508,404</b>	<b>9,214,277</b>

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	160,268	326,223	4,423	95,057	78,919	<b>664,891</b>
<b>C. Income</b>	2,245,622	2,220,197	95,289	2,558,793	1,429,484	<b>8,549,386</b>
<b>E. Expenditure</b>	-1,386,670	-2,704,965	-99,399	-813,044	-1,992,309	<b>-6,996,386</b>
<b>F. Closing Balance = (B + C + E)</b>	1,019,221	-158,544	313	1,840,807	-483,905	<b>2,217,891</b>

# International Federation of Red Cross and Red Crescent Societies

MAASD001 - SUDAN

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)

## 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>		<b>5,596,122</b>	<b>3,707,138</b>	<b>205,283</b>	<b>1,743,240</b>	<b>1,946,612</b>	<b>13,198,395</b>	
<b>Supplies</b>								
Shelter - Relief	244,437	779	40,889				41,668	202,770
Construction - Facilities/Infrastruc		64,541					64,541	-64,541
Construction Materials	130,000	7,282	135,691		401		143,374	-13,374
Clothing & textiles	899,045	16	307,994				308,010	591,035
Food	3,773							3,773
Seeds,Plants			3,773				3,773	-3,773
Water & Sanitation	1,366,647	40,701	169,768				210,468	1,156,179
Medical & First Aid	324,575	72,896	581				73,477	251,098
Teaching Materials	228,895							228,895
Utensils & Tools	328,456	626	43,566				44,192	284,264
Other Supplies & Services	217	1,910	217				2,126	-1,909
<b>Total Supplies</b>	<b>3,526,045</b>	<b>188,750</b>	<b>702,478</b>		<b>401</b>		<b>891,629</b>	<b>2,634,416</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	200,000							200,000
Vehicles	381,398	1,144	125,470				126,614	254,784
Computers & Telecom	333,749	24,482	49,032	3,087	34,136	25,277	136,013	197,737
Office/Household Furniture & Equipm.	130,196	145	10,822		13,931	35,386	60,285	69,911
<b>Total Land, vehicles &amp; equipment</b>	<b>1,045,343</b>	<b>25,771</b>	<b>185,323</b>	<b>3,087</b>	<b>48,067</b>	<b>60,663</b>	<b>322,911</b>	<b>722,432</b>
<b>Transport &amp; Storage</b>								
Storage	37,478	18,540	46,040		182	5,725	70,487	-33,009
Distribution & Monitoring	186,100	8,222	195,215		80	154	203,671	-17,571
Transport & Vehicle Costs	513,145	66,701	217,163		60,391	69,990	414,246	98,899
<b>Total Transport &amp; Storage</b>	<b>736,723</b>	<b>93,464</b>	<b>458,417</b>		<b>60,653</b>	<b>75,869</b>	<b>688,403</b>	<b>48,319</b>
<b>Personnel Expenditures</b>								
International Staff Payroll Benefits	1,667,659	311,429	508,131		60,369	527,604	1,407,532	260,126
Delegate Benefits	458,668							458,668
Regionally Deployed Staff	795	266	795				1,061	-266
National Staff	1,361,300	266,621	182,903	25,522	149,740	621,674	1,246,459	114,841
National Society Staff	458,553	57,555	61,982	178	130,333	52	250,099	208,454
Consultants	131,585	96,812	23,155		28,082	77,820	225,869	-94,284
<b>Total Personnel Expenditures</b>	<b>4,078,560</b>	<b>732,683</b>	<b>776,965</b>	<b>25,700</b>	<b>368,523</b>	<b>1,227,150</b>	<b>3,131,020</b>	<b>947,540</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,316,353	151,016	35,683	63,723	153,093	11,301	414,816	901,537
<b>Total Workshops &amp; Training</b>	<b>1,316,353</b>	<b>151,016</b>	<b>35,683</b>	<b>63,723</b>	<b>153,093</b>	<b>11,301</b>	<b>414,816</b>	<b>901,537</b>
<b>General Expenditure</b>								
Travel	383,884	88,699	159,747		91,534	63,512	403,492	-19,608
Information & Public Relation	133,637	16,345	6,084	325	13,688	14,991	51,432	82,205
Office Costs	613,734	18,617	101,907	81	36,133	335,101	491,839	121,895
Communications	273,575	12,215	127,039		35,746	54,753	229,754	43,821
Professional Fees	8,069				8,050	2,165	10,215	-2,146
Financial Charges	38,710	12,093	18,001	22	12,928	7,370	50,414	-11,704
Other General Expenses	185,867	3,804	27,152		1,208	13,472	45,635	140,231
<b>Total General Expenditure</b>	<b>1,637,476</b>	<b>151,773</b>	<b>439,929</b>	<b>429</b>	<b>199,287</b>	<b>491,364</b>	<b>1,282,782</b>	<b>354,694</b>
<b>Program Support</b>								
Program Support	857,896	79,764	164,669	6,461	62,623	125,962	439,479	418,417
<b>Total Program Support</b>	<b>857,896</b>	<b>79,764</b>	<b>164,669</b>	<b>6,461</b>	<b>62,623</b>	<b>125,962</b>	<b>439,479</b>	<b>418,417</b>
<b>Operational Provisions</b>								
Operational Provisions		-36,551	-58,501		-79,517		-174,569	174,569
<b>Total Operational Provisions</b>		<b>-36,551</b>	<b>-58,501</b>		<b>-79,517</b>		<b>-174,569</b>	<b>174,569</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>13,198,395</b>	<b>1,386,670</b>	<b>2,704,965</b>	<b>99,399</b>	<b>813,129</b>	<b>1,992,309</b>	<b>6,996,472</b>	<b>6,201,923</b>

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

MAASD001 - SUDAN

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)

**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>		5,596,122	3,707,138	205,283	1,743,240	1,946,612	13,198,395	
<b>VARIANCE (C - D)</b>		4,209,452	1,002,173	105,884	930,111	-45,697	6,201,923	

# International Federation of Red Cross and Red Crescent Societies

MAASD001 - SUDAN

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)

## IV. Project Details

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Health &amp; Care</b>							
PSD002	Child Alive/Women in	0	0		0		0
PSD005	Health	9,315	876,269	-514,975	370,609	2,477,454	1,962,479
PSD006	Health Education	0	0		0		0
PSD015	Watsan 2007	0	336,476	-178,295	158,181	2,137,482	1,959,187
PSD016	Health Emergency - 2007	0	1,209	0	1,209	0	0
PSD019	PHC Yirof 2007	0	725,096	-465,223	259,873	516,150	50,927
PSD021	Sudan-Watsan Juba 2007	0	324,000	-96,896	227,104	325,080	228,185
PSD401	CBFA	0	0		0		0
PSD410	HIV/AIDS	953	0	1,291	2,244	7,273	8,564
PSD411	Health & Care -South	150,000	-17,428	-132,572	0	132,683	111
PSD502	Water Project	0	0		0		0
PSD512	Emergency Health pre	0	0		0		0
PSD520	Gedaref Ref Health P	0	0		0		0
PSD582	Kassala Prevent. Hea	0	0		0		0
<b>Sub-Total Health &amp; Care</b>		<b>160,268</b>	<b>2,245,622</b>	<b>-1,386,670</b>	<b>1,019,221</b>	<b>5,596,122</b>	<b>4,209,452</b>
<b>Disaster Management</b>							
PSD003	Vulnerable Children	0	0		0		0
PSD004	Elderly People	0	0		0		0
PSD010	Children in Difficul	0	0		0		0
PSD017	DM Capacity Building 2007	0	0		0	0	0
PSD020	Sudan-Juba delegaation & DM 2007	0	0	-353,454	-353,454	260,107	-93,347
PSD160	Disaster Preparednes	47,310	139,874	-36,902	150,281	1,054,742	1,017,839
PSD161	DPP Warehouse Constr	0	0		0		0
PSD162	Early Warning System	0	0		0		0
PSD163	Droughts & Floods Mi	0	0		0		0
PSD165	DFID DP Grant	0	0		0		0
PSD166	Darfur Disaster Mana	128,729	0		128,729		0
PSD506	Assit. to IDPS in Wh	0	0		0		0
PSD510	Displaced Persons	0	0		0		0
PSD511	Refugees Wad Sheriff	0	0		0		0
PSD522	Drought	0	0		0		0
PSD524	Floods 1998	0	0		0		0
PSD585	2005 South Returnees	150,184	2,080,323	-2,314,608	-84,101	2,392,290	77,681
<b>Sub-Total Disaster Management</b>		<b>326,223</b>	<b>2,220,197</b>	<b>-2,704,965</b>	<b>-158,544</b>	<b>3,707,138</b>	<b>1,002,173</b>
<b>Humanitarian Values</b>							
PSD012	Team Red Crescent Ca	0	0		0		0
PSD301	Humanitarian Values	3,630	0	-3,317	313	109,200	105,883
PSD302	Information (South)	793	95,289	-96,082	0	96,083	1
<b>Sub-Total Humanitarian Values</b>		<b>4,423</b>	<b>95,289</b>	<b>-99,399</b>	<b>313</b>	<b>205,283</b>	<b>105,884</b>
<b>Organisational Development</b>							
PSD001	Assistance N/S	79,296	1,867,225	-767,488	1,179,033	1,191,060	423,487
PSD009	Branch Development - 2007	0	689,700	-28,251	661,449	520,856	492,604
PSD011	Organisational devel	775	0	-675	100	14,695	14,020
PSD013	OD Transition Prog	-11,014	11,239		225		0
PSD014	Capacity bld.- South	26,000	-9,371	-16,629	0	16,629	-0

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

MAASD001 - SUDAN

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
PSD164	Vulnerability & Capa	0	0		0		0
<b>Sub-Total Organisational Development</b>		<b>95,057</b>	<b>2,558,793</b>	<b>-813,044</b>	<b>1,840,807</b>	<b>1,743,240</b>	<b>930,111</b>
<b>Coordination &amp; Implement</b>							
PSD018	Sudan Delegation	0	120,808	-601,717	-480,909	528,021	-73,696
PSD100	Operations Managemen	206,992	1,308,676	-1,518,664	-2,996	1,546,664	28,000
PSD501	Rehabilitation Progr	-128,073	0	128,073	0	-128,074	-1
PSD600	Coordination & Rep	0	0		0		0
<b>Sub-Total Coordination &amp; Implement</b>		<b>78,919</b>	<b>1,429,484</b>	<b>-1,992,309</b>	<b>-483,905</b>	<b>1,946,612</b>	<b>-45,697</b>
<b>Total</b>	<b>SUDAN</b>	<b>664,891</b>	<b>8,549,386</b>	<b>-6,996,386</b>	<b>2,217,891</b>	<b>13,198,395</b>	<b>6,201,923</b>