

# Mid-Year report



International Federation  
of Red Cross and Red Crescent Societies

## SUDAN

Appeal No. MAASD001

26 August 2011

This report covers the period 01/01/2011 to 31/6/2011



In June 2011, SRCS became the only humanitarian agency proving relief to thousands of civilians caught up in the South Kordofan Crisis. Photo: SRCS

### In brief

**Programme outcomes:** In line with Strategies 2010 and 2020, the IFRC supports Sudanese Red Crescent Society (SRCS) to implement programmes that aim to:

- Reduce the risks and vulnerabilities faced by communities in Sudan;
- Improve the quality of life among the most vulnerable groups;
- Further develop and strengthen SRCS capacity towards becoming a well-functioning National Society;
- Promote the understanding of RC/RC principles and values;
- Enhance cooperation and partnerships with Governmental as well as Non-Governmental Organizations in addition to Red Cross and Red Crescent partners.

**Programme summary:** The International Federation of Red Cross and Red Crescent Societies (IFRC) Country Representation Office (CRO) provides technical support to SRCS in the implementation, management and tracking of programmes in community-based disaster preparedness, health and care, and organizational development (OD), as well as contingency planning, monitoring and reporting of its humanitarian operations.

Pivotal for Sudan during the first half of the year was the referendum that was held on 9 January 2011 as mandated by the Comprehensive Peace Agreement (CPA) between North and South Sudan, where 98.83% of voters chose separation from the North.

In view of the Referendum results, the Federation prepared itself for separation and anticipated the need for a new core structure in South Sudan to ensure organizational development (OD) support as well as basic finance, logistical and operations support to the National Society and to help manage scaling up operations if needed. The initial focus was on assigning a head of

mission in Juba, as well as OD and finance delegates. While the head of mission for Juba is still in an acting capacity, a finance, logistics and OD delegate are in place to support the emerging National Society.

In view of the eminent separation, a technical committee (with members from SRCS, IFRC and ICRC) was created that worked on all issues related to establishment of a new society in the South and a restructured one in the North. Furthermore, IFRC with support from the Netherlands Red Cross facilitated 3 meetings that culminated in key priorities in institutional and humanitarian service delivery for both North and South Sudan.

While the referendum went smoothly, tensions built up in South Kordofan, and on 6 June 2011 fighting broke out, resulting in a complex emergency that put the Government of Sudan's armed forces against the Sudanese People's Liberation Movement (SPLM) in the North. This conflict was preceded by conflict in Abyei, Therefore, challenges have already asserted themselves in two of the three so-called protocol areas that have been at the centre of humanitarian attention. the focus of humanitarian action.

In addition to the referendum related support, the IFRC Secretariat, with funding from ECHO and Norwegian Red Cross, supported the SRCS in community based disaster preparedness and response programmes. Furthermore, funding from Finish and Japanese Red Cross, enabled IFRC support to SRCS's National Community Health Volunteer Programme (NCHVP).

To facilitate its core role of representation, facilitation and coordination of Movement work in Sudan, the Secretariat continued to organize jointly with SRCS and host monthly Movement Task Force meetings as well as to host technical taskforce meetings on security. Support to its coordination budget, which covers the core cost of the secretariat presence in Sudan was received from Danish, Swedish, Norwegian, Finish and Japanese Red Cross societies.

**Financial situation:** The total 2011 budget is CHF 5,016,546, and funding by mid year stands at 26%, corresponding to CHF 1,295,341 in funds, including opening balance, and contributions in cash and in kind. Expenditure from January to June amounted to CHF 706,560 (55% of funds available, 14% of 2011 budget).

[Click here to go directly to the attached financial report.](#)

**Number of people we reached:** With emphasis put on capacity building of the SRCS in coordination, facilitation and cooperation, it is difficult to estimate the number of beneficiaries that benefited from the Federation-supported programmes and projects. As detailed below, some 50,000 people are estimated to have benefitted from institutional disaster preparedness and response activities, another 40,000 for community-based disaster management and some 60,000 from health interventions, totalling 150,000 beneficiaries within the reporting period.

**Our partners:** Both the Federation country office and SRCS were actively involved in all coordination fora at national and state levels. Both maintained a regular contact with various government ministries, notably Ministry of Health, Civil Defence and Humanitarian Affairs (HAC), UN agencies and EU/ECHO offices. In the South, the main relevant partner Authorities are; the Government of South Sudan (GoSS) – Ministries of Health, Water Resources, Agriculture and the South Sudan Relief and Rehabilitation Commission (SSRRC). In addition, partnerships are being established with the new Ministries of Rural Development and of Humanitarian Affairs and Disaster Management.

The IFRC Sudan Secretariat office is supporting the SRCS to coordinate with 13 Partner National Societies (PNSs) working predominantly bilaterally and, others supporting the National Society through multilateral funding.

The SRCS and IFRC would like to thank all partners and contributors for their response to this appeal.

## Context

The year started with the much anticipated referendum vote for South Sudan to determine a choice of being part of North Sudan or to secede and form an independent country. The referendum resulted in a vote for secession of 10 states from the South to form an independent country on 9 July 2011. The referendum was concluded peacefully with no major incidences of concern reported. In the build-up to the referendum and after the results, there has been large scale movement of Southern Sudanese from Northern States to Southern Sudan States. This process has not been smooth with thousands of returnees reported to spending weeks along the way stations en-route to their final destinations necessitating the need to provide basic Non Food Items as they wait for transport to final destinations. According to the United Nations Office for Coordination of Humanitarian Affairs (OCHA) the cumulative number of returnees who have arrived in southern Sudan since the end of October 2010 to the end of the reporting period stands at over 309,000 while there are more than a million others still expected to go to South Sudan. The implications of the post referendum population movement will continue for years even after the independence of South Sudan resulting in a long lasting complex humanitarian emergency particularly around the transitional areas dividing Northern and Southern states of Sudan and along the routes the returnees are taking to reach the Southern States

During the reporting period the 3 protocol areas remained fragile with conflict reported in both Abyei and South Kordofan. By end of the closing period over 100,000 people are reported to have been affected by these two crisis situations. Thousands of people are displaced across several states from both sides of the border. In Blue Nile the situation though calm is tensed and has prompted humanitarian actors to earnestly pre-position humanitarian supplies. IFRC has launched a [Complex Emergency Appeal](#) on behalf of SRCS to respond to the Abyei and South Kordofan Crisis as well as prepare for a possible crisis in Blue Nile State.

While the 3 protocol areas and all other States along the North-South border remain the critical areas of focus for humanitarian actors, several other states are of concern across both North and South Sudan States. In the Southern States all the 10 States are confronted with one form of humanitarian challenge or another. While in the North the 3 Darfur state continue to be cause of concern and requiring humanitarian assistance while Khartoum State continues to host thousands of returnees and IDPs in informal settlements.

By the end of the reporting period the IFRC had facilitated and coordinated the support to SRCS smooth transition from a single National Society two establishing the foundations of an Emerging National Society in the South and a restructured one in the North. The two Secretariat offices will have different structures with an aim to ensure maximum and efficient support in delivering its key roles of Movement representation, coordination and facilitation.

In the South the current structure includes 4 International staff led by a country representative and includes a finance delegate, organizational development delegate and a logistics delegate. The National staff include a finance manager, an administration/support officer and a driver.

In the North the proposed IFRC structure will have one Country representative supported by 6 National Staff (Finance Manager, Programme Manager, Administrative Manager, Account Assistance, Driver and Office cleaner/messenger). The secretariat will make use of the East Africa Regional Delegation as well as National Societies in the region to provide surge capacities when needed.

## Progress towards outcomes

### Disaster Management

<b>Programme Purpose:</b> Save lives, protect livelihoods, and strengthen recovery form disaster and crises.
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<p><b>Programme component 1:</b> SRCS institutional disaster preparedness and response</p>	<p><b>Outcome 1:</b> A Pan-Sudan contingency plan exists to respond to political violence and conflict during and after the referendum and to strengthen disaster preparedness capacity in an effective and efficient manner.</p> <p><b>Sudan and South Sudan</b> Phase One of the Disaster Preparedness and Contingency Planning (DP/CP) programme focused on activities related to preparedness and Contingency Planning with respect to the January 2011 Referendum. The aim was to enable volunteers in targeted communities be prepared to respond to possible civil unrest.</p> <ul style="list-style-type: none"> <li>• 3,415 volunteers were mobilized and provided first aid in polling stations within 5 High Risk branches, including Juba City within the South during the referendum period.</li> <li>• A total of 7,500 tarpaulins, 7,500 blankets, 7,500 sleeping mats, 7,500 mosquito bed-nets, 7,500 jerry-cans, 1,602 hygiene kits and 96,845 ORS have been procured and distributed to 4,035 families (20,175 people) from 5 Southern Sudan States.</li> <li>• A total of 5,500 tarpaulins, 12,000 blankets, 9,000 sleeping mats, 12,000 mosquito bed-nets and 9,000 jerry-cans have been procured and distributed to 5,200 families (26,000 people) from 6 Northern Sudan States.</li> </ul>
<p><b>Programme component 2:</b> Community awareness of risks of hazards/mitigation effects</p>	<p><b>Outcome 1:</b> At least 80 per cent of the respondents in the target communities can correctly identify risks (including transmission of water-borne diseases).</p> <p><b>Outcome 2:</b> Communities can recognize and respond to early warning messages.</p> <p><b>Outcome 3:</b> Each targeted community initiates an advocacy campaign/puts forward a proposal for a risk mitigation project to their authorities.</p> <p><b>South Sudan</b></p> <ul style="list-style-type: none"> <li>• Initially, 30 participants (including the Branch Directors and three volunteers from each of the ten SRCS South Sudan branches) were trained on the VCA process.</li> <li>• 100 volunteers (including thirty “champions” or ToTs, 30 other branch volunteers and 40 community volunteers who were resident in two selected communities) were furnished with basic knowledge and skills to conduct a real VCA in cited communities. The five focal persons from the target State branches were part of the facilitation teams in the VCA planning workshops in preparation for actual field VCA exercises.</li> </ul>
<p><b>Programme component 3:</b> Community preparedness/coping/r esponse capacity</p>	<p><b>Outcome 1:</b> Tailored disaster contingency plans are drafted.</p> <p><b>Outcome 2:</b> In all targeted areas, community-based action teams are strengthened in basic disaster management disciplines.</p> <p><b>Outcome 3:</b> Disaster response operations carried out show that agreed Standard Operating Procedures (SOPs) and coordination have been respected by all targeted communities.</p> <p><b>Sudan</b> The SRCS continued implementing a Community Based Disaster Preparedness project which covered 7 states (North Kordofan, White Nile, Gedaref, Sinnar and three greater Darfur states). This project was</p>

	<p>completed on 30 June 2011. Key activities during the reporting period included:</p> <ul style="list-style-type: none"> <li>• Mobilization and sensitization sessions for local networks on risks specific to each target area.</li> <li>• Production and distribution of education materials, T-shirts, Jackets and posters.</li> <li>• Advocacy to authorities on measures necessary to strengthen community preparedness and to avert or mitigate the impact of disasters.</li> <li>• Strengthening already established community-based action teams in all target communities and training them in planning , monitoring and reporting</li> <li>• Conducting an early warning refresher training and drills on major risks for a target community with the engagement of all key local stakeholders. While a final report is being compiled, the interim report indicates a total of 40,000 beneficiaries were reached.</li> </ul>
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<i>Planned no. of People Reached</i>	<i>People Reached Directly</i>	<i>People Reached Indirectly</i>	<i>Total People Reached</i>
unspecified	46,175	43,545	89,720

#### Challenges/Constraints:

- It was observed that the influx of returnees to the South and movement of Southerners to their home towns for the referendum polls created enormous pressure on internal commercial flights which were often fully booked. This negatively affected the implementation time frame for the planned activities. The situation was aggravated by temporary shortage of gas for planes in Juba which reduced number of flights within the South.
- Shortage of available trainers delayed WatSan trainings as they were engaged in other programmes at the time. Nevertheless, the trainings were completed after the referendum polls.
- Use of English language on the IEC material proved a barrier especially to the illiterate majority.
- Delay in transfer of funds from HQ in Khartoum to Juba Secretariat resulted in delays in implementation of Community awareness and mitigation initiatives (programme component 2).
- Only 16% of the proposed budget was raised through the country plan.

## Health and Care

<b>Programme Purpose:</b> To improve basic health needs of the most vulnerable communities in the target area.	
<b>Programme component 1:</b> National Community Health Volunteer Programme	<p><b>Outcome 1:</b> Community members are able to carry out basic First Aid to address minor common illnesses at household level.</p> <p><b>Outcome 2:</b> Increased awareness amongst the target communities on prevention and control of communicable diseases.</p> <p><b>Outcome 3:</b> Communities have capacity to provide basic health care prevention and control measures during large scale emergencies/and able to mitigate and respond to communicable disease outbreaks.</p> <p><b>Outcome 4:</b> Reduction on stigma and discrimination on people living with HIV and AIDS in the community,</p>

	<p><b>Outcome 5:</b> Community more involved in their own environmental hygiene and sanitation.</p> <p><b>South Sudan</b> 150 community volunteers were trained on CBHFA and after the training the volunteers conducted home visits within their community. The topics discussed during the home visits included immunization, how to manage diarrhoea at home level, personal hygiene and breastfeeding</p> <p>In addition, the trained volunteers conducted the following awareness sessions in schools, public places and during home visits:</p> <ul style="list-style-type: none"> <li>• 200 Malaria awareness sessions and distribution of 60,000 mosquito nets. This was done in collaboration with MoH.</li> <li>• 89 diarrhoea-treatment sessions, with demonstration on use of homemade oral rehydration salts (ORS).</li> <li>• 350 volunteers participated in the measles campaign which was followed by home visit to ensure the children are taken to the clinic for vaccination. A total of 468 homes were visited.</li> <li>• Four cleanup campaigns were conducted to destroy mosquito breeding places and promote environment hygiene.</li> <li>• 50 trained volunteers conducted 234 awareness sessions on stigma and discrimination among PLHIV in school, homes, churches and market places.</li> </ul>
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<i>Planned no. of People Reached</i>	<i>People Reached Directly</i>	<i>People Reached Indirectly</i>	<i>Total People Reached</i>
60,000	60,000	838	60,000

#### Challenges/ Constraints:

- Despite favourable evaluations of the programme over the years, funding for scaling up has continued to be minimal. In the reporting period, only 16% of the budget was raised, all earmarked to Southern Sudan States

## National Society Development

<b>Programme Purpose:</b>	
<b>Programme component 1:</b> SRCS grassroots units and service development	<p><b>Outcome 1:</b> SRCS will update their strategy in 2011.</p> <p><b>Outcome 2:</b> Ten selected branches have strengthened their governance and management functions to support more effectively services aimed at alleviating suffering of the vulnerable.</p> <p><b>Sudan and South Sudan</b> As the country prepared itself for the separation on 9 July 2011, so did the Red Cross Red Crescent Movement. To ensure a coordinated approach, SRCS with support from the RC/RC Movement put in motion mechanisms for a smooth transition from one National Society to two National Societies after 9th July 1. More specifically, the Federation organized and facilitated 3 meetings (Juba, Khartoum and Nairobi) with a total of 99 participants drawn from SRCS and Participating National Societies supporting various programmes in Sudan. Key outcomes of this process include:</p> <ul style="list-style-type: none"> <li>• Defined NS priorities for individual partners to mobilize support to the</li> </ul>

<sup>1</sup> For more details send request to [Aisha.maulana@ifrc.org](mailto:Aisha.maulana@ifrc.org) for a report on "Strengthening Movement Cooperation and Coordination".

	<p>development of a new National Society in the South and restructured one of the North</p> <ul style="list-style-type: none"> <li>• Review of progress, resulting in knowledge of bottlenecks and challenges being faced by the North and South National Societies and fruitful discussion on how to solve these</li> <li>• Joint identification of key modalities for cooperation and coordination among all Movement components.</li> <li>• Forming a foundation for the preparation of essential documents such as plans of action, concept notes on next steps, strategic/master plan documents and revised country appeals for both North and South.</li> <li>• Sharing/adaptation and translation of SRCS 2011-2020 Strategy from Arabic to English</li> <li>• Development of 2 years plan of action in line with the SRCS 2011-2020 Strategy</li> </ul>
<p><b>Programme component 2:</b> SRCS programme development and management capacity</p>	<p><b>Outcome 1:</b> Effectiveness and efficiency of SRCS programmes through improved planning, monitoring, evaluation and reporting.</p> <p><b>Sudan and South Sudan</b></p> <ul style="list-style-type: none"> <li>• Evaluation of the National Community Health Volunteer Programme (NCHVP) with support from the Norwegian Red Cross. Key findings of the evaluation include <ul style="list-style-type: none"> <li>- Recognition by all stakeholders of the NCHVP relevance and achievement of its objectives</li> <li>- The NCHVP is a cost effective programme contributing to tangible positive changes in the target communities</li> <li>- That potential for sustainability exists as demonstrated by in-kind support provided by local authorities community level authorities in project activities</li> <li>- Potential for expansion in scale and scope of the programme exists.</li> </ul> </li> </ul> <p><b>Sudan</b> Through a participatory and mentorship approach SRCS was supported in:</p> <ul style="list-style-type: none"> <li>• Preparing an appeal to respond to the Abyei and South Kordofan crisis as well as prepare for a crisis in Blue Nile State.</li> <li>• Initiating the development of State based programmes implementation plans for 2012-2013</li> </ul>
<p><b>Programme component 3:</b> SRCS systems, procedures and staff sustainability</p>	<p><b>Outcome 1:</b> SRCS financial management capacities have improved by strengthening the newly introduced computer-based accounting system.</p> <p><b>Outcome 2:</b> SRCS human management capacities have improved through a more structured approach to staff members and volunteer development, essential to the effectiveness and efficiency of service delivery to the vulnerable.</p> <p><b>South Sudan</b> A Financial development review was carried out at South Sudan Secretariat by a consultant. The purpose of the review was; 1) to assess the current level of finance management, and 2) assisting/mentoring of the finance team of the new NS to establish a standard accounting systems.</p> <p>A Finance management workshop for finance and programme staff based at the Secretariat was conducted by the consultant. This would improve their ability in drafting budgets and financial reports as well as the day to day financial procedures using standard accounting systems.</p>

## Principles and Values

Programme Purpose:	
<b>Programme component 1:</b> Promotion of Fundamental Principles and Humanitarian Values	<p><b>Outcome 1:</b> SRCS volunteers and staff act on the basis of the Fundamental Principles in their work with vulnerable people in times of peace or disaster.</p> <p><b>Outcome 2:</b> Discrimination on the basis of nationality, race, gender, religious beliefs, class or political opinions decreased at all levels of the SRCS and in the population served by the National Society.</p> <p><b>Sudan and South Sudan</b>            Regular dissemination is conducted by volunteers in the branches. This is especially so through awareness sessions related to disaster managements and Health initiatives</p>

## Working in partnership

IFRC and SRCS are actively involved in all coordination fora at national and state levels. The National Society maintains regular contact with Humanitarian Aid Commission (HAC) of the Ministry of Humanitarian Affairs and in the South with SSRRC and the new Ministry of Humanitarian Affairs and Disaster Management (the agency that leads humanitarian efforts), including disaster response on behalf of the Government of Sudan, and takes part in UN-led interagency task force meetings. Planning and implementation of SRCS operations is coordinated at sectoral level. SRCS works with a number of UN agencies. It has developed an excellent partnership with the UN Joint Logistics Centre (UNJLC), the World Food Programme (WFP) and the United Nations Children's Fund (UNICEF).

Within the Red Cross and Red Crescent Movement in Sudan, coordination is managed through the Framework for Movement Cooperation in Sudan developed after the meeting of eight Partner National Societies, ICRC and the Federation Secretariat in Nairobi, Kenya in February 2009.

The SRCS is working with a number of Partner National Societies both at bilateral and multilateral levels to address the needs of vulnerable people country-wide. Specifically, the SRCS is working with Austrian, Canadian, Danish, Finnish, French, German, Iranian, Netherlands, Norwegian, Spanish, Swedish, Swiss, Qatar and Saudi National Societies.

## Contributing to longer-term impact

The SRCS long-term programmes are contributing to the strategic aims of Strategy 2020 as well as the Millennium Development Goals. By the implementation of the community-based health and disaster management activities, the SRCS is contributing to enhancing the capacities of the targeted local communities to respond to emergency health situations. SRCS is committed to improve quality and capacities and provides volunteers with training and development opportunities.

## Looking ahead

As the Federation Secretariat sets up two separate delegations in the second part of the year, the priorities of each side of the border are informed by the critical decisions made in the 3 meetings held between April and May 2011. The first two meetings defined key priorities for each side of the border related to establishing a new National Society for the South and ensuring a functioning restructured one in the North. The third meeting defined key actions required by both parts to ensure a clear roadmap to support the two National Societies achieve their sets of priorities. By the end of the reporting period, both sides had prepared concept notes around Organizational Development/Institutional Establishment and circulated these amongst all partners with an interest in supporting Sudan. Similarly, two revised country plans incorporating technical expertise requirements to support the complex process of establishing a new National Society in the South

and a restructured one in the North were developed and finalized. In the second part of the year, the two Secretariats will have the following key priority areas:-

- 1) Finalize Long Term Planning Frameworks for the two Secretariat offices with an emphasis to National Society development
- 2) Support the finalization (Sudan) and development (South Sudan) of National Society's Long Term Implementation Plan of their Humanitarian assistance in respective countries
- 3) Mobilize resources for representing, coordinating and facilitating Movement activities in the two respective countries

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

## How we work

The IFRC's vision is to:

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

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

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

## Contact information

For further information specifically related to this report, please contact:

- **In Sudan:** Osman Gafer Abdalla, Secretary General Sudanese Red Crescent Society; Phone: +249.8.378.48.89 email: [srcs\\_sg@yahoo.com](mailto:srcs_sg@yahoo.com)
- **In Sudan:** IFRC Country Representation Office; Aisha Maulana, Ag. Country Representative; Khartoum; Phone: +249.9.123.04.023; email: [aisha.maulana@ifrc.org](mailto:aisha.maulana@ifrc.org)
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*For Resource Mobilization and Pledges*

- **In IFRC Africa Zone:** Ed Cooper; Resource Mobilization and Performance and Accountability Coordinator; Johannesburg; Email [ed.cooper@ifrc.org](mailto:ed.cooper@ifrc.org); Phone: Tel: +27.11.303.9700; Fax: +27.11.884.3809; +27.11.884.0230

*For Performance and Accountability (planning, monitoring, evaluation and reporting):*

- **In IFRC Africa Zone:** Robert Ondrusek; Planning, Monitoring, Evaluation and Reporting Delegate, Johannesburg; email: [robert.ondrusek@ifrc.org](mailto:robert.ondrusek@ifrc.org); Phone: Tel: +27.11.303.9744; Fax: +27.11.884.3809; +27.11.884.0230

# International Federation of Red Cross and Red Crescent Societies

MAASD001 - Sudan

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>2,091,941</b>	<b>1,089,823</b>	<b>868,587</b>	<b>139,144</b>	<b>827,051</b>	<b>5,016,546</b>
<b>B. Opening Balance</b>	<b>232,544</b>	<b>20,335</b>	<b>20,899</b>	<b>0</b>	<b>112,901</b>	<b>386,680</b>
<b>Income</b>						
<b>Cash contributions</b>						
<i>British Red Cross</i>			100,000			100,000
<i>Danish Red Cross</i>					2,414	2,414
<i>Danish Red Cross (from Danish Government)</i>					34,719	34,719
<i>European Commission - DG ECHO</i>	68,865					68,865
<i>Finnish Red Cross</i>		17,413				17,413
<i>Finnish Red Cross (from Finnish Government)</i>		98,676	43,959			142,635
<i>Irish Red Cross</i>					757	757
<i>Japanese Red Cross</i>		31,996			59,227	91,223
<i>Netherlands Red Cross (from Netherlands Government)</i>					48,526	48,526
<i>Netherlands Red Cross (from Netherlands - Private Donors)</i>					23,807	23,807
<i>Norwegian Red Cross (from Norwegian Government)</i>	5,776					5,776
<i>Swedish Red Cross</i>	-403					-403
<i>Swedish Red Cross (from Swedish Government)</i>	-4,309		1,236		330,351	327,278
<b>C1. Cash contributions</b>	<b>69,929</b>	<b>148,086</b>	<b>145,195</b>	<b>0</b>	<b>499,801</b>	<b>863,011</b>
<b>Inkind Personnel</b>						
<i>Swedish Red Cross</i>					45,500	45,500
<b>C3. Inkind Personnel</b>					<b>45,500</b>	<b>45,500</b>
<b>Other Income</b>						
<i>Sundry Income</i>					150	150
<b>C4. Other Income</b>					<b>150</b>	<b>150</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>69,929</b>	<b>148,086</b>	<b>145,195</b>	<b>0</b>	<b>545,451</b>	<b>908,661</b>
<b>D. Total Funding = B + C</b>	<b>302,473</b>	<b>168,421</b>	<b>166,095</b>	<b>0</b>	<b>658,352</b>	<b>1,295,341</b>
<b>Appeal Coverage</b>	<b>14%</b>	<b>15%</b>	<b>19%</b>	<b>0%</b>	<b>80%</b>	<b>26%</b>

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	232,544	20,335	20,899	0	112,901	386,680
<b>C. Income</b>	69,929	148,086	145,195	0	545,451	908,661
<b>E. Expenditure</b>	-280,340	-60,945	-43,403		-321,872	-706,560
<b>F. Closing Balance = (B + C + E)</b>	22,133	107,476	122,692	0	336,480	588,781

# International Federation of Red Cross and Red Crescent Societies

MAASD001 - Sudan

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>2,091,941</b>	<b>1,089,823</b>	<b>868,587</b>	<b>139,144</b>	<b>827,051</b>	<b>5,016,546</b>	
<b>Relief items, Construction, Supplies</b>								
Shelter - Relief	222,000							222,000
Construction Materials			16,294	22,192			38,486	-38,486
Clothing & textiles	188,000							188,000
Seeds & Plants	260,000							260,000
Water, Sanitation & Hygiene	47,500	9,547				1,260	10,807	36,693
Medical & First Aid	171,000	16,904					16,904	154,096
Teaching Materials	221,250							221,250
Utensils & Tools	161,000							161,000
Other Supplies & Services	166,600							166,600
<b>Total Relief items, Construction, Supplies</b>	<b>1,437,350</b>	<b>26,451</b>	<b>16,294</b>	<b>22,192</b>		<b>1,260</b>	<b>66,197</b>	<b>1,371,153</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	31,000							31,000
Computers & Telecom	67,400					2,834	2,834	64,566
Office & Household Equipment	12,500					888	888	11,612
Others Machinery & Equipment	5,000							5,000
<b>Total Land, vehicles &amp; equipment</b>	<b>115,900</b>					<b>3,721</b>	<b>3,721</b>	<b>112,179</b>
<b>Logistics, Transport &amp; Storage</b>								
Storage	75,000	141	1,293			1,107	2,542	72,458
Distribution & Monitoring	49,000							49,000
Transport & Vehicle Costs	206,174	17,617	5,032	4,274		-347	26,576	179,598
<b>Total Logistics, Transport &amp; Storage</b>	<b>330,174</b>	<b>17,758</b>	<b>6,326</b>	<b>4,274</b>		<b>760</b>	<b>29,117</b>	<b>301,057</b>
<b>Personnel</b>								
International Staff	440,410	32,060		2,817		181,046	215,924	224,487
National Staff	312,238	7,753	21,901	13,190		47,986	90,829	221,409
National Society Staff	478,220	67,389	10,851	34,146		554	112,941	365,279
Volunteers		26,381	1,235			291	27,907	-27,907
<b>Total Personnel</b>	<b>1,230,868</b>	<b>133,584</b>	<b>33,987</b>	<b>50,153</b>		<b>229,877</b>	<b>447,601</b>	<b>783,267</b>
<b>Consultants &amp; Professional Fees</b>								
Consultants	120,000	563		8,829		4,557	13,948	106,052
Professional Fees	13,500	1,453				-2,333	-880	14,380
<b>Total Consultants &amp; Professional Fees</b>	<b>133,500</b>	<b>2,016</b>		<b>8,829</b>		<b>2,224</b>	<b>13,068</b>	<b>120,432</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,045,188	97,262	1,062	48,668		11,460	158,452	886,736
<b>Total Workshops &amp; Training</b>	<b>1,045,188</b>	<b>97,262</b>	<b>1,062</b>	<b>48,668</b>		<b>11,460</b>	<b>158,452</b>	<b>886,736</b>
<b>General Expenditure</b>								
Travel	40,600	21,143	85	1,768		15,952	38,948	1,652
Information & Public Relation	146,600	764	2,158	9,861		-4,867	7,916	138,684
Office Costs	175,830	1,259	7,555	10,433		39,616	58,863	116,967
Communications	29,300	3,698	681	8,058		5,985	18,422	10,878
Financial Charges	13,500	25,843	13,250	1,488		21,567	62,147	-48,647
Other General Expenses	10,000	14,999	2,406	6,349		-16,021	7,734	2,266
Shared Support Services		10,500					10,500	-10,500
<b>Total General Expenditure</b>	<b>415,830</b>	<b>78,205</b>	<b>26,135</b>	<b>37,958</b>		<b>62,233</b>	<b>204,531</b>	<b>211,299</b>
<b>Operational Provisions</b>								
Operational Provisions		-94,672	-27,800	-132,685		-8,194	-263,352	263,352
<b>Total Operational Provisions</b>		<b>-94,672</b>	<b>-27,800</b>	<b>-132,685</b>		<b>-8,194</b>	<b>-263,352</b>	<b>263,352</b>
<b>Indirect Costs</b>								
Programme & Service Support	307,736	16,881	3,659	2,574		16,801	39,915	267,821
<b>Total Indirect Costs</b>	<b>307,736</b>	<b>16,881</b>	<b>3,659</b>	<b>2,574</b>		<b>16,801</b>	<b>39,915</b>	<b>267,821</b>

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

MAASD001 - Sudan

Mid-year Report 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

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

Account Groups	Budget	Expenditure						Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	
A		B						A - B
<b>BUDGET (C)</b>		<b>2,091,941</b>	<b>1,089,823</b>	<b>868,587</b>	<b>139,144</b>	<b>827,051</b>	<b>5,016,546</b>	
<b>Pledge Specific Costs</b>								
Earmarking Fee		2,156	583	340		830	3,909	-3,909
Reporting Fees		700	700	1,100		900	3,400	-3,400
<b>Total Pledge Specific Costs</b>		<b>2,856</b>	<b>1,283</b>	<b>1,440</b>		<b>1,730</b>	<b>7,309</b>	<b>-7,309</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>5,016,546</b>	<b>280,340</b>	<b>60,945</b>	<b>43,403</b>		<b>321,872</b>	<b>706,560</b>	<b>4,309,986</b>
<b>VARIANCE (C - D)</b>		<b>1,811,601</b>	<b>1,028,878</b>	<b>825,184</b>	<b>139,144</b>	<b>505,179</b>	<b>4,309,986</b>	