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Emergency appeal operation update

Sudan: 2013 Complex Emergency

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRSD016

12-months summary update

26 May 2014

Period covered by this Ops Update: December 2013 to April 2014.

Appeal target (current): CHF 3,711,427

Appeal coverage: 27% [click here to go to updated donor response report >](#)

Appeal history:

- This [Emergency Appeal](#) was initially launched 16 May 2013 for CHF 3,711,427 for eight months to assist 150,000 beneficiaries.
- An [Operations Update n°1](#) was issued on 22 July 2013, to provide an update of the donor response to the appeal as well as request for continued donor support for appeal.
- An [Operations Update n°2](#) was issued on 29 July 2013, to provide an overview of the operation's progress to date, an update on the donor response, as well as a summary of the main recommendations from the evaluation of the emergency appeals from 2011 and 2012.
- A [6 months Operation Update](#) was issued on 8 January 2014, extending the Complex Emergency Appeal timeframe from eight to 15 months, until the end of August 2014. This would permit an internal joint assessment by Sudan Red Crescent Society (SRCS) and the International Federation of the Red Cross and Red Crescent Societies (IFRC) to review the progress of the Appeal and undertake a revision of the activities and the budget according to the assessment findings.
- This operations update provides an overview of the operation's progress and challenges to date. It also informs of the upcoming revision based on recent assessments with focus on response to influx of new arrivals from South Sudan due to outbreak of conflict since the end of January 2014.



Consultation in health facility in Blue Nile state
photo by: SRCS

Summary

The SRCS with support from the IFRC launched this Complex Emergency Appeal to provide much needed assistance in 11 states affected by conflicts and natural disasters, namely Blue Nile, South Kordofan, North Kordofan, South/East Darfur, West/Central Darfur, North Darfur, Sennar, White Nile and Khartoum. During 2013 and through the support towards the Emergency Appeal, SRCS was able to deliver services in areas of relief, health, water and sanitation to the most vulnerable groups. Special consideration has been provided to the special needs of the most vulnerable groups, including women, girls, the elderly and disabled groups.

A start up DREF was launched on 16 May 2013 to respond to the urgent needs in North and South Kordofan following the fighting that erupted in April 2013 between armed opposition groups and the Sudan Government forces. A total of 25,000 persons were assisted through the DREF operations.

Following joint IFRC and SRCS assessments aligned with findings from an independent evaluation of 2011-2012 Emergency Appeals, the 2013 Complex Emergency Appeal assisted 150,000 beneficiaries (25,000 families) in the areas of Shelter and Non-Food Items (NFIs), emergency health and care, WASH, Restoring Family links (RFL), logistics and capacity building of the National Society (including communications).

This Appeal received pledges from Japanese Red Cross Society, Monaco Red Cross Society and United States Agency for International Development the Office of U.S. Foreign Disaster Assistance (USAID OFDA). Swiss Red Cross has contributed bilaterally through related activities in Sennar state. On behalf of SRCS, IFRC would like to sincerely thank all partners for their generous support and contributions to this Appeal.

Since the publication of the 6 months Operations Update in January 2014, funding coverage has remained at 27% which has reduced the overall implementation of planned activities. Despite funding constraints and ongoing conflict in some states since the launch of the Appeal, SRCS staff and trained volunteers have managed to implement important activities in targeted states where access was possible. Implementation of activities in the five Darfur states included in the original Appeal, have proven a significant challenge due to the political situation in Sudan. As planned in the last Operation's update, SRCS and IFRC have carried out assessments, participated in core coordination mechanism and discussed future operations internally. It is from these discussions and information that it has been agreed to proceed with the operation strategy as follows:

This operations update provides a status of the situation and progress to date. Plans are underway to extend the time frame of this Emergency Appeal based on the additional needs as a result of the influx of new arrivals from South Sudan. Through consultations between SRCS, IFRC Sudan Country Office, IFRC Regional Representation Office, Nairobi and IFRC Geneva - an operations strategy for the response to the ongoing emergency within the framework of this Appeal, was agreed on. This operations update thus advises of the upcoming revision which will extend the timeframe by 9 months (24 months in total, ending in May 2015) and consolidate efforts in 4 states (South Kordofan, White Nile, Blue Nile and Khartoum) according to needs and capacity of SRCS.

[<click here for interim financial report; here for contact details>](#)

The situation

In 2013, Sudan continued to experience both natural and man-made disasters including tribal clashes, armed conflicts, floods, and yellow fever. As a result, hundreds of thousands of people were severely affected or displaced within the country. In some cases the affected population had earlier been displaced by conflicts, further complicating their humanitarian situation.

During 2013, Sudan experienced many disasters in different parts of the country, including the floods disaster that occurred during the period from July to August 2013, affecting more than 200,000 persons in 17 states of Sudan. More recently, an outbreak of yellow fever was reported in West and South Kordofan states between 3 October and 13 November 2013. By 24 November 2013, the Ministry of Health (MoH) reported 44 suspected cases of yellow fever with 14 deaths.

During the same period, sporadic inter-communal and inter-tribal conflicts were reported within Darfur states and its environs - conflicts that began mainly in 2011 following the independence of 10 states of Southern Sudan. The year 2013 also witnessed clashes between armed movements and the Government of Sudan forces within the three Protocol Areas and Darfur states, leading to new displacements.

Further, clashes between armed opposition groups and the Government of Sudan armed forces in parts of North Kordofan and South Kordofan states between 29 April and 30 May 2013 resulted in the displacement of thousands of people from their homes into neighbouring localities and/or in States within Sudan. Consequently, an estimated 63,000 people are currently still displaced from their homes.

According to the Humanitarian Implementation Plan (HIP) 2-13-2014, by mid-2013 there were around 700,000 Internally Displaced Persons (IDPs) or severely affected people in South Kordofan and Blue Nile states. The HIP estimates that around 200,000 refugees had fled to South Sudan and more than 30,000 had fled to Ethiopia. The Plan further reveals that humanitarian assistance to the affected areas was very limited, as the international community still had no access to most of the affected areas. Since the outbreak of conflict in South Sudan toward the end of 2013, Sudan had received more than 80,000 new arrivals from South Sudan spread in three different states; Blue Nile, White Nile, South Kordofan and Khartoum states. Furthermore, it had been reported by the United Nations High Commissioner for Refugees (UNHCR), in South Sudan that registered Sudanese refugees from Upper Nile state camps (South Sudan) had begun to return to Blue Nile state (Sudan) due to food shortages in their places of refuge.

Despite the challenge of accessing the people in need of humanitarian assistance throughout Sudan, the SRCS, being auxiliary to the Government, has access to most of the affected areas and are trusted within all communities. This provides an opportunity for SRCS to make a difference for the vulnerable population in providing humanitarian assistance with the support of the Red Cross Red Crescent Movement partners.

Coordination and partnerships

As part of the humanitarian actors in Sudan, both the IFRC and SRCS participate in various existing coordination mechanisms, including coordination mechanisms led by the Government and also the United Nations (UN). Both regular and ad-hoc meetings with strategic partners (Government, UN, International Non-Governmental Organization (INGOs) and Donor Community) forms part of the coordination mechanism during the crisis phase of emergencies, in order to facilitate information sharing on humanitarian situation and progress of response at both National and State levels, as well as coordination of activities.

During the reporting period, the SRCS and IFRC continued to coordinate with movement and non-movement partners. In addition, the IFRC Secretariat provides other ways of information sharing and communication, through regular communication via email to all its Movement and non-Movement partners working in Sudan or supporting SRCS through multilateral or bilateral arrangements.

Red Cross and Red Crescent action

Overview

This operations was launched in support of delivery of assistance through the sectors of emergency relief (food and NFIs, emergency health and care, WASH, Restoring Family links (RFL), logistics and capacity building of the National Society (including communications).

Since the launch of this Appeal, SRCS have been implementing activities prioritised according to ongoing assessments and available funding. This operations update summarises progress towards outcome's in each sector as listed below.

Progress towards outcomes

Shelter, settlement and non-food items	
Outcome 1 : Vulnerability is reduced through provision of relief assistance (Non-Food Items) to 10,000 households (60,000 beneficiaries) affected households, in Blue Nile, South Kordofan, North Kordofan, 5 Darfur States, White Nile, Sennar and Khartoum States.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> At least 10,000 households in Protocol areas, White Nile, North Kordofan, Sennar, 5 Darfur States and Khartoum receive essential relief Items. Coordinated mobilisation and distribution of relief goods take place in the targeted areas. 	<ul style="list-style-type: none"> Procure, transport and distribute non-food relief items for 60,000 beneficiaries. (NFIs include: 2 tarpaulins, 2 blankets, 2 mosquito nets, 2 sleeping mats, 1 kitchen sets, 2 jerry cans, digging tools distributed per family according to local circumstances) according to SPHERE standards. In collaboration with WFP and HAC distribute food items to at least 60,000 beneficiaries. Mobilise 300 SRCS volunteers to carry out relief operation (assessment, relief distribution, including food distribution with the

	<p>World Food Programme, WFP) making use of Participatory Approach for Safe Shelter and Settlement Awareness (PASSA).</p> <ul style="list-style-type: none"> • Conduct trainings on Disaster Management for 300 SRCS volunteers and staff across all 11 target States responding in various emergencies. Each training (2 in Rapid Assessment, 2 in Relief Operation management, 2 in PASSA and 2 in Security and Safety of Staff and volunteers) will have 20 to 30 volunteers. • Maintenance of warehouses at Headquarters and Branches. • Monitor and evaluate the relief activities and report on relief distributions. • Develop an exit strategy.
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Progress

Blue Nile State: SRCS mobilised volunteers from Blue Nile state Branches and assisted in distribution of WFP food items amounting to 8,855.961 Metric Tonnes in Bau, Kurmuk and Rosarias. Through this distribution 8,758 households (41,618 persons of which 60% were women) were reached.

North Kordofan State: A total of 5,000 water jerry cans were distributed to conflict affected IDPs.

The operation has been monitored and reported by SRCS and IFRC. The operations have been evaluated through a workshop with SRCS where selected affected branches, the IFRC Country office and IFRC Nairobi Disaster Management Unit participated in May 2014. The outcome was to revise the Emergency Appeal and extend the timeframe whilst focusing on fewer states as listed in the summary of this operations update.

Other activities were not implemented due to a mixture of funding constraints and lack of access to parts of Darfur states since early 2014.

Emergency health

Outcome 2: Contribution to improved health situation during crisis phase of emergency in Blue Nile, North Kordofan, South Kordofan, 5 Darfur States, White Nile, Sennar and Khartoum States by provision of basic health services including First Aid services for at least 60,000 beneficiaries.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> • First Aid and basic Health services are supported at the Primary Health Care levels to meet the health needs of at least 60,000 beneficiaries. • The resilience of the community is improved through better health awareness, knowledge and behaviour. 	<ul style="list-style-type: none"> • Support at least 11 Primary Health Care clinics and 6 mobile clinics in South Kordofan and Blue Nile State. • Mobilise and second medical personnel to support provision of basic health care during emergencies. • Conduct health related trainings (First Aid, epidemic control, social mobilisation) for 200 SRCS volunteers and staff across all target States. • Procure and preposition 250 First Aid kits across proposed operational sites. • Procure personal protective equipment for staff and volunteers for use during response. • Initiate health promotion campaigns within the affected population focusing on prevention and control of common communicable diseases such as Malaria, Acute Watery Diarrhoea, bloody Diarrhoeas, Dermatitis and other outbreaks likely to occur during emergency situations. • In collaboration with MoH, the United Nations Children's Fund (UNICEF) and the World Health Organization (WHO) support vaccination campaigns across the targeted States as appropriate (measles, polio, yellow fever or meningitis). • Print and distribute health promotion materials (posters, flyers, manuals, educational materials, etc.) during campaigns.

Progress:

Through this Appeal, the SRCS was able to implement curative and preventative health services for a total of 69,961 beneficiaries in different states in Sudan. Available details from specific states are listed below:

Blue Nile State: SRCS entered an agreement with WHO to provide health services to flood and conflict IDP population in Kurmuk, Jorot and Dindiro (Kurmuk locality) in addition to Dereing and Bau (Bau locality). This was implemented through 10 rounds of mobile health clinics. A total of 2,076 beneficiaries have been reached with medical services (consultations and treatment) and a further 15,853 benefitted from health education campaigns (lectures, household visits, group discussions, messages).

Sennar State: A total of 52,000 beneficiaries were supported through the rehabilitation of five health centres in five villages of Dindar and East Sennar localities. In addition, 50 volunteers from the same villages have been trained on First Aid and health education (30% women).

Water, sanitation, and hygiene promotion

Outcome 3: Reduced risk of waterborne and sanitation related disease outbreaks during emergency Situation targeting 5,000 families (30,000 beneficiaries) in Blue Nile, North Kordofan, South Kordofan, 5 Darfur States, White Nile, Sennar and Khartoum, States by improving access to safe water and sanitation facilities.

Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Improved access to safe drinking water, sanitation facilities and their use during emergency situations targeting 5,000 households (30,000 beneficiaries). 	<ul style="list-style-type: none"> Procurement and distribution of soap 10,000 kg (0.25kg/family/month) to the most affected households. Procurement and installation of 9 water pumps. Procurement and distribution of 10,000 hygiene kits. Procurement and distribution of 2000 cleaning tools (1 hoe, 1 rake and 1 bucket). Procurement and distribution of 2,000 water Purification Tablets. Conduct 3 Simulation Exercises for disaster preparedness targeting 75 WatSan Volunteers. Conduct 9 Emergency PHAST training for 450 WatSan volunteers. Rehabilitation of 30 hand pumps (20 in South Kordofan and 10 in Blue Nile States).

Progress

White Nile State: To implement activities listed in Table 1, SCRS mobilised 155 volunteers and 8 volunteers who received basic WatSan training. Water sources were rehabilitated in Juda and Aboramad localities with at least 13,7500 benefitting from access to safe water. This was achieved through the rehabilitation of two boreholes (Table 1).

Blue Nile State

As per information in Table 1.

South Kordofan State

As per information in Table 1.

Khartoum State: 5 wells were rehabilitated to benefit more than 3,250 beneficiaries in Karary locality. This area was further affected by the 2013 flash floods.

Note that in these 4 states, the existing IDP and host communities were further affected by ongoing insecurities as well as influx of new arrivals from South Sudan since the end of 2013. This has increased the vulnerability of the already affected population. Therefore it is envisaged that the revised Emergency Appeal will focus on these states as the situation continues in emergency mode.



Clean up campaigns in South Kordofan by a SRCS volunteer. Photo: SRCS.

Table 1: The SRCS WatSan

State	Water Activities				Sanitation activities			Hygiene Promotion activities	
	Rehabilitation of water sources	Water sources treatment	Basic WatSan training for volunteers	Workshop training for volunteers on hand pump maintenance	Cleaning campaigns	Rehabilitation /construction of latrines	Vector control activities	Hygiene awareness sessions	Household visits & Group discussion
White Nile	2	7033 L3	8 volunteers	-	2 sessions by 25 volunteers. 150 cleaning tools distributed	2	12 spraying session in 3 localities	31 session for total 3750 beneficiaries	18
Khartoum	5 by 30 volunteers	-	-	-			-	-	-
South Kordofan	10	-	90 volunteers	-	12 session by 32 volunteers In 8 different localities	6	12 spraying session in 4 localities	10 session for 10,000 beneficiaries	-
Blue Nile	2	-	30 volunteers	-	12 sessions by 314 volunteers	42	-	12 session (3750 beneficiaries)	-

NB: This is cumulative since the beginning of the Emergency Appeal Operation

Restoring family links (RFL) and protection

Outcome 4: Enhanced protection for minors, women and the elderly and reunification of families in Blue Nile, North Kordofan, South Kordofan, 5 Darfur States, White Nile, Sennar and Khartoum, States.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> In collaboration with key stakeholders, tracing services are provided for missing persons and families are supported in reunification with their loved ones. 	<ul style="list-style-type: none"> Creation of child friendly spaces in collaboration with UNICEF. Support other stakeholders and or establish interim care for unaccompanied minors.

Progress

To date, activities under this section of the Emergency Appeal have been implemented due to funding constraints. SRCS with the South Darfur Branch, using its own resources was able to repatriate 127 persons (94 children and 33 women) of South Sudanese origin between 23 June and 15 July 2013.

Logistics

Outcome 5: Well supported relief operations, ensuring delivery of a range of relief items in line with the operational priorities.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Coordinated mobilization of relief goods; coordinated reception of all incoming goods; coordinated warehousing centralized provision of standard vehicles as required; and coordinated and efficient dispatch of goods to the final distribution points. 	<ul style="list-style-type: none"> Provide logistical support in transportation of supplies, staff and volunteers in the response sites of the crisis. Provide additional warehousing capacity through acquisition and installation of rub halls. Procure and mobilize relief stocks and control supply movements to distribution points. Support the SRCS branches to further improve logistics capacity, procurement practices and management of relief items by training at least two focal persons per branch in supply chain management.

Progress

SRCS was able to provide logistic support for the implementation of the operation in the targeted area as per available funding.

Capacity of the National Society

Outcome 6: Enhanced operational capacity of SRCS to respond to emergencies in the targeted States within this appeal.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Increased capacity of SRCS staff and volunteers to respond to disaster and promote peace through humanitarian diplomacy and strengthened partnerships. 	<ul style="list-style-type: none"> Humanitarian Diplomacy training for 20 key SRCS staff and volunteers from the headquarters and the targeted branches to enhance their skills in engaging with non-Movement partners in discussing their auxiliary role. Recruitment and deployment of additional staff to implement the various operational activities. Procurement and installation of telephone equipment for the Emergency Operation Centre (EOC) at SRCS HQ and targeted Branches. Deployment of technical support from Disaster Response Teams and sister National Societies from the region and Globally as per emerging needs. Enhance branch capacity to report on the operation through training on PMER, regular communication and field monitoring visits. Coordination and debriefing meetings with key stakeholders. Coordination and engagement with key stakeholders (HAC, MoH, Community leaders, INGOs, IO, Red Cross and Red Crescent Movement, UN Agencies, Funding Agencies), to discuss the progress of the various operations at National and State levels. Real-time and final evaluation of the operation to document best practice and identify weakness to better inform adjustment to current and future operations

Progress

SRCS was able to recruit and deploy additional staff to implement the activities listed in above sectors. Coordination activities with HAC, MoH, movement partners, UN agencies and INGOs were also undertaken as per standard working procedures of the National Society.

Communications - Advocacy & Public Information

Outcome 7: To increase awareness amongst the beneficiaries and stakeholders of the work done by SRCS emergency operations.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> Smooth flow of information on the operation is ensured for all concerned stakeholders, including beneficiaries and partners supporting the operation. General population and key stakeholders well informed about the Red Cross and Red Crescent movement humanitarian work in Sudan 	<ul style="list-style-type: none"> News releases, fact sheets, video, photographs and qualified spokespeople are immediately developed and made available to media and key stakeholders. Coordinate direct outreach with the host National Society and the national and international media. Support the launch of this appeal and other major milestones throughout the operation using people-centred, community level diverse content, including web-stories, blog entries, video footage and photos with extended captions posted to SRCS and IFRC websites and shared with other global humanitarian web portals and international media. Launch a media campaign on disaster awareness and promotion of non-violence and risk reduction prior to and during emergency situations.

Progress:

During the reporting period and due to travel bans to the 5 beneficiary states (within Darfur), the planned monitoring field mission proved to be a significant challenge.

The start-up phase of the appeal, and prior to the reporting period included in this operations update, saw a high visibility of the activities. This was achieved by SRCS in collaboration with IFRC teams in Sudan and Nairobi, and strengthened by the deployment of a Communications Delegate. In addition, the visibility was done through different platforms in the realm of social media, the IFRC and SRCS websites in both English and Arabic language. Activities of SRCS were covered in the international media.

Contact information

For further information specifically related to this operation please contact:

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

- **In IFRC Zone:** Robert Ondrusek, PMER/QA Delegate, Africa phone: +254 731 067277; email: robert.ondrusek@ifrc.org

How we work

All IFRC 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 the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

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.

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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.

Disaster Response Financial Report**MDRSD016 - Sudan - Complex Emergency**

Timeframe: 15 May 13 to 31 Aug 14

Appeal Launch Date: 15 May 13

12 months update

Selected Parameters

Reporting Timeframe	2013/5-2014/4	Programme	MDRSD016
Budget Timeframe	2013/5-2014/8	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		3,711,427				3,711,427	
B. Opening Balance							
Income							
Cash contributions							
<i>Japanese Red Cross Society</i>		93,677				93,677	
<i>Red Cross of Monaco</i>		37,120				37,120	
<i>United States Government - USAID</i>		541,619				541,619	338,818
C1. Cash contributions		672,415				672,415	338,818
C. Total Income = SUM(C1..C4)		672,415				672,415	338,818
D. Total Funding = B + C		672,415				672,415	338,818

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income		672,415				672,415	338,818
E. Expenditure		-666,727				-666,727	
F. Closing Balance = (B + C + E)		5,688				5,688	338,818

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III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			3,711,427			3,711,427		
Relief items, Construction, Supplies								
Shelter - Relief	417,500						417,500	
Clothing & Textiles	460,000						460,000	
Water, Sanitation & Hygiene	242,500		66,372			66,372	176,128	
Medical & First Aid	87,500		37,452			37,452	50,048	
Utensils & Tools	336,000		17,099			17,099	318,901	
Other Supplies & Services	15,000		15,389			15,389	-389	
Total Relief items, Construction, Sup	1,558,500		136,313			136,313	1,422,187	
Land, vehicles & equipment								
Computers & Telecom	165,000						165,000	
Others Machinery & Equipment	36,000						36,000	
Total Land, vehicles & equipment	201,000						201,000	
Logistics, Transport & Storage								
Storage	105,835		1,853			1,853	103,982	
Distribution & Monitoring	8,000						8,000	
Transport & Vehicles Costs	63,672		31,452			31,452	32,220	
Total Logistics, Transport & Storage	177,507		33,305			33,305	144,202	
Personnel								
International Staff	469,600		88,270			88,270	381,330	
National Staff	30,140		7,564			7,564	22,576	
National Society Staff	357,181		65,489			65,489	291,692	
Volunteers	265,300		35,781			35,781	229,519	
Total Personnel	1,122,221		197,105			197,105	925,116	
Consultants & Professional Fees								
Consultants	65,520						65,520	
Total Consultants & Professional Fees	65,520						65,520	
Workshops & Training								
Workshops & Training	34,160		2,936			2,936	31,224	
Total Workshops & Training	34,160		2,936			2,936	31,224	
General Expenditure								
Travel	26,000		3,316			3,316	22,684	
Information & Public Relations	86,500		1,938			1,938	84,562	
Office Costs	3,000						3,000	
Communications	10,500		642			642	9,858	
Financial Charges	10,000		18,552			18,552	-8,552	
Other General Expenses	190,000		10,000			10,000	180,000	
Shared Office and Services Costs			32,104			32,104	-32,104	
Total General Expenditure	326,000		66,552			66,552	259,448	
Operational Provisions								
Operational Provisions			185,089			185,089	-185,089	
Total Operational Provisions			185,089			185,089	-185,089	
Indirect Costs								
Programme & Services Support Recover	226,519		40,384			40,384	186,135	
Total Indirect Costs	226,519		40,384			40,384	186,135	
Pledge Specific Costs								
Pledge Earmarking Fee			5,043			5,043	-5,043	

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III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			3,711,427			3,711,427		
Total Pledge Specific Costs			5,043			5,043	-5,043	
TOTAL EXPENDITURE (D)	3,711,427		666,727			666,727	3,044,700	
VARIANCE (C - D)			3,044,700			3,044,700		

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Subsector:	*		

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IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	3,711,427		672,415	672,415	666,727	5,688	338,818
Subtotal BL2	3,711,427		672,415	672,415	666,727	5,688	338,818
GRAND TOTAL	3,711,427		672,415	672,415	666,727	5,688	338,818