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# International Appeal Sudan: Population Movement

 International Federation  
of Red Cross and Red Crescent Societies

Emergency Appeal n° MDRSD022

389,930 people to be assisted

Appeal launched 10 July 2015

Glide n° CE-2013-000061-SDN

CHF 3,934,859 Appeal budget

Appeal ends July 2016

This **International Appeal** seeks **3,934,859 Swiss francs** to support the Sudan Red Crescent Society (SRCS) to deliver **emergency health, hygiene promotion, water and sanitation, emergency shelter including basic household items, and capacity building support** to **389,930** people for **12 months**. The intended beneficiary figure is based on estimates. All SRCS interventions will be based on detailed assessments, recommendations and approvals by an SRCS-IFRC taskforce.

This appeal has been developed in coordination with ICRC, and along with the Sudan 2016-2017 Development Operation Plan (DOP)<sup>1</sup>, is aligned with SRCS's Strategic Plan. [Click here for the Emergency Plan of Action \(EPoA\)](#)

## The disaster and the Red Cross and Red Crescent response to date

**2003 – 2015:** Clashes between government forces and armed movements severely impact civilians in Darfur, triggering a protracted humanitarian crisis.

**2013 – 2014:** access to areas of insecurity remains largely denied. Continued and sustained clashes see significant new displacements and an increase in humanitarian needs. In total, an estimated 430,000 people are displaced as a result of the insecurity – the highest figures witnessed since 2006.

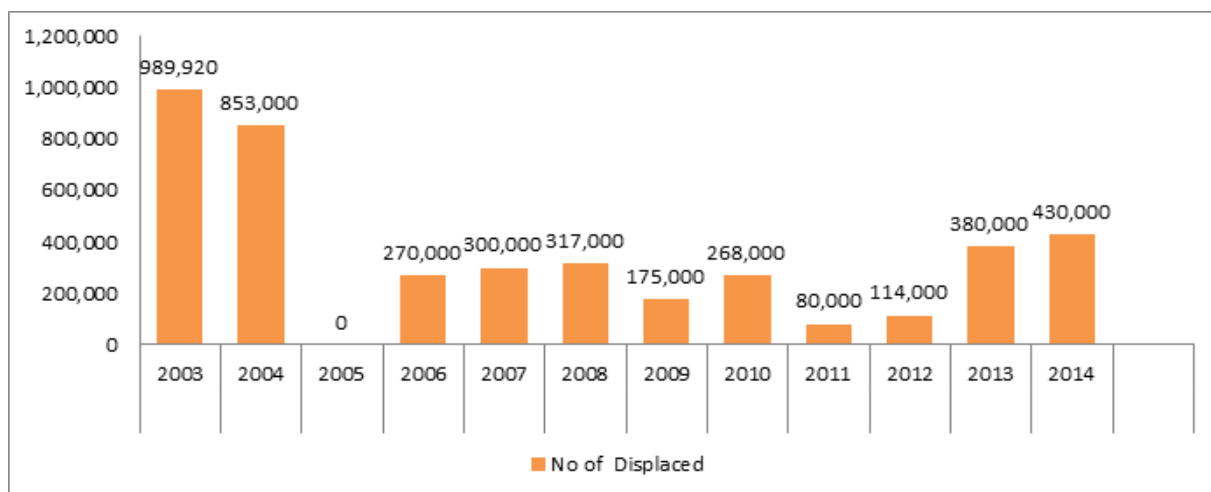
**January – May 2015:** clashes between Government forces and armed movements in Jebel Marra area and North Darfur State displace an estimated 41,000 people in North Darfur and Central Darfur, and tribal clashes reportedly displace more than 100,000 people around Mellit and in East Darfur (see summary table below). With the clashes in Darfur now in their 12<sup>th</sup> year, an estimated 3.7 million people in Darfur are in need of humanitarian assistance. Of these, 1.2 million are also in a state of critical food insecurity.

**July 2015:** Based on the evolving situation and assessments, the IFRC International Appeal is launched for CHF 3.8m to support the Sudanese Red Crescent Society (SRCS) to assist 389,930 people for 12 months.



Volunteers conducting food distribution in Darfur / Photo: SRCS

<sup>1</sup> The DOP is the basis for annual National Society support through the IFRC.



**Figure 1 No of newly displaced per year (Source: OCHA Darfur profile May, 2015)**



## Coordination and partnerships



### Overview of the Host National Society

SRCS has a strong legal base and mandate from the Government to manage First Aid, emergency response, health interventions and other humanitarian operations. The SRCS has recently undergone a process of decentralization of management and has established new state branches and developed an active and participatory community-based volunteer network. Subsequently, regional branches have gained autonomy as the decision-making process was transferred from headquarters.

Currently, SRCS has about 500 staff across its 18 state branches, 75 provincial sub-branches and administrative units. It has a nationwide community-based network of over 35,000 trained volunteers. SRCS has established branches in all five states of Darfur where it has a network of about 14,000 volunteers. SRCS branches in Darfur have an accumulated wealth of experience in implementing community development and livelihoods support programmes years before the clashes in Darfur started and over 10 years of experience in emergency response and management of emergency operations. Branches are well accepted by communities in Darfur and have been responding to the humanitarian needs through Food distribution, Health & Nutrition, Non-food items (NFIs), RFL, Dissemination, Livelihoods support, water and sanitation (WATSAN), and Community Based Disaster Risk Reduction (CBDRR). Through its network of volunteers based at grassroots levels across the country SRCS continues to be amongst the first responders to most of the emergency situations occurring in the region.

The status of the SRCS was further clarified following a Presidential Decree on 26 January 2015 which placed SRCS directly under the supervision of the Ministry of Presidential Affairs. This is expected to bring many advantages to the SRCS including increasing its access to vulnerable communities, and in providing a stronger mandate for the National Society.

The National Society has competencies in areas of emergency response, relief, health, water and sanitation. It is well known by the public for its humanitarian work and community service through years of emergency relief and community based programming, and through close collaboration with Movement Partners, national and international organizations as well as relevant government departments. This Appeal also complements a number of other SRCS interventions supported by the IFRC, including support from the Disaster Relief Emergency Fund (DREF), and in particular Appeal n° MDRSD016 recently revised and extended to support the SRCS) to address remaining unmet needs and recent population movement in the Blue Nile, Khartoum, White Nile and South Kordofan States.

### Overview of Red Cross Red Crescent Movement in country

The SRCS, as a key actor within the Sudanese humanitarian community, has been coordinating efforts and actions with Movement partners. SRCS has a well-established working relationship with the IFRC Country Office and National Red Cross and Red Crescent Societies with a presence in the country. SRCS also enjoys

the confidence of the Government of Sudan in its humanitarian actions (based on the Movement Fundamental Principles) and has access to most of the vulnerable population in the country.

The IFRC has had a country presence in Sudan since 1978. The National Society works closely with its Movement partners, including the IFRC and ICRC, and with the following ten partner National Societies with offices in Khartoum: Danish, German, Netherlands, Norwegian, Spanish, Swedish, and Swiss Red Cross, and Iranian, Qatar, and Saudi Red Crescent. The German Red Cross is the only partner National Society operating in Darfur.

For 2015, SRCS has established partnerships with the German Red Cross, Netherland Red Cross and Qatar Red Crescent to implement various activities in Darfur region.

State	Partner	Activities
West Darfur	Netherlands and Swedish Red Cross;, Qatar Red Crescent, WFP, IFRC	Health/HIV; Construction of PHC; Food Distribution, NCHVP
Central Darfur	WFP	Food Distribution
North Darfur	German and Swedish Red Cross, WFP, IFRC	Health/WASH/Nutrition; Food Distribution, NCHVP
East Darfur	WFP	Food Distribution
South Darfur	Netherlands and Swedish Red Cross, WFP, CHF, IFRC	Health/HIV; Food Distribution; Emergency Health, NCHVP

### Movement Coordination

Three coordination mechanisms are either planned or in the process of being put in place in Sudan, usually led by the SRCS:

1. Movement Platform at strategic level (SRCS Secretary General with IFRC and ICRC Head of Delegation),
2. Movement Task Force at operational level (all Movement partners)
3. Technical Ad-Hoc Committees within each Movement component on the relevant technical areas, to hold discussions and bilateral meetings.

The previous Movement Coordination Agreement (MCA) expired at the end of 2014, and discussions are ongoing in regards to an updated version to specify respective roles and responsibilities for RC/RC Movement humanitarian work in Sudan. The scope of approaches and activities outlined in this Appeal will be adjusted based on these discussions, with a view to a complementarity and a mutually supportive approach to the implementation of activities, and with operational adjustments made accordingly throughout the implementation stage.

### Overview of non-RCRC actors in country

The National Society participates in various existing coordination mechanisms, including coordination meetings led by the Government and also the United Nations (UN). IFRC Secretariat provides support to SRCS through information sharing and communication. SRCS has partnerships with WFP in the area of food distribution in Darfur and works in coordination with Humanitarian Aid Commission (HAC) and other UN actors in the area.

Partner	Sector/Activities	Location
UNHCR	Health, Emergency health	Kassala, White Nile, Khartoum
USAID	Health and WASH	White Nile, Blue Nile, Dafur and South Kodofan
UNFPA	HIV	River Nile, Northern state, Khartoum, Algazira
WFP	Food distribution	Blue Nile, South Kordofan, Greater Darfur, Red Sea, Kassala
UNICEF	Emergency Health	South Kordofan, White Nile
WHO	Emergency Health	White Nile, South Kordofan, Red Sea
CHF	Emergency Health	South Darfur, South Kordofan, Blue Nile

SRCS branches participate in the various cluster (Shelter, Food, Health WASH, and Protection) coordination meetings at state level and are also part of the inter-agency assessments carried out at state levels.

## The operational strategy

**Overall objective:** 389,930 extremely vulnerable displaced population in Sudan are assisted in coping with the effects displacement through improved access to health, water and sanitation and support for emergency shelter and NFIs.

**Key Outcomes:** In line with SRCS strategic priorities:

1. Quality of the operation ensured and documented by comprehensive participatory needs assessments and accountability measures.
2. Reduction of morbidity and mortality rates and improvement in well-being of the targeted population through improved health and care support;
3. Reduced risks of waterborne diseases amongst the affected population through improved access to safe drinking water, sanitation and good hygiene behaviour;
4. Support for timely emergency shelter and non-food items for newly displaced populations affected by clashes in Darfur and refugees living in Darfur.
5. Strengthened volunteer and coordination capacities of the Darfur branches to effectively respond to clashes and displacements.

**Proposed strategy:** this operation aims to assist the affected population in Greater Darfur with improved access to primary health care, safe drinking water and improved hygiene and sanitation in communities, and emergency shelter and NFIs. Through volunteer mobilization, community awareness on health and hygiene and community resilience will be strengthened. The plan includes strengthening local branch capacities and infrastructure, human resources and training support, establishing systems and strengthening advocacy. 2,000 volunteers and 100 staff will benefit directly from the capacity building activities. Overall, this operation will benefit 389,930 individuals affected by clashes and displacement.

The Plan of Action builds on SRCS capacities, existing SRCS activities and the strengths of the Movement. The plans complement the Sudan Strategic Response Plan developed by the Humanitarian Country Team and address the specific needs of different vulnerable groups. Existing SRCS partnerships in the region will be strengthened to improve the impact of the SRCS response. IFRC will provide technical inputs for SRCS programming and reporting.

Since January 2015, SRCS has been placed under the Ministry of Presidential Affairs. SRCS plans to scale up interventions in 2015 in Darfur are based both on the prevailing humanitarian needs in the region and on a request from the Government of Sudan for SRCS to take up a greater role in responding to humanitarian needs in the region. SRCS believes that the request from the Government and its presence throughout the five states will give it the added advantage in respect of increased access to beneficiaries, strengthening Movement response and responding to needs and strengthening work of the Movement in the region.

**Needs Assessments and Monitoring:** A joint SRCS-IFRC operations management taskforce is being set up to manage monitoring and implementation of programme plans and activities. A comprehensive needs assessment with technical support from the IFRC will be carried out in order to target the most vulnerable individuals and communities, with a focus on the internally displaced and returnees from Chad in areas where the SRCS has access and in response to requests for support from the local population. The general approach will be to avoid or minimize any Movement overlaps while effectively filling any humanitarian gaps. Monitoring tools specific to this operation will be developed to capture quantitative and qualitative data with a monitoring framework established. Internal operations reviews will be undertaken every three months to ensure that the plan of action reflects changes in context and emerging needs. An end of operation evaluation will be undertaken to assess the effectiveness, relevance and appropriateness of the operation, and to capture learning that can improve future preparedness, response and recovery operations.

The joint taskforce will ensure coordination and engagement with key stakeholders both in the region as well as at national levels. A beneficiary feedback mechanism will be developed and established and volunteers will be trained in carrying out beneficiary satisfaction surveys. In general, SRCS interventions will be in core sectors of the Movement and where SRCS has some experience and capacity, in particular health and care;

water, sanitation, and hygiene promotion, emergency shelter and the provision of basic household items; and National Society development.

By the end of 2014,<sup>2</sup> about 3.7 million vulnerable people were living in the greater Darfur region, with the majority concentrated in North and South Darfur. People in need comprise several groups: about 2.5 million IDPs and 1.2 million food-insecure resident population. These groups include 470,000 children under the age of five who are acutely malnourished. IDPs are mainly concentrated in 60 camps, of which eight are hosting more than 50,000 people. Approximately 80 per cent of the IDP households are female-headed making them particularly vulnerable to economic and social pressures. Similarly two thirds are minors and only 7 per cent are adult males. Women, children and people with specific needs are most likely to face protection concerns as the family structures have collapsed and community protection tools have diminished

SRCS plans will be designed to ensure that there is adequate representation and participation of all affected sections and that the interventions benefit all sections. Women have been disproportionately affected by the violence in Darfur and the subsequent humanitarian crisis. In addition to losing their husbands and sons to the clashes, women have been the survivors of extreme forms of gender based violence (GBV) and have lost their homes to burning and looting by militias. Women in Darfur are often comparatively more vulnerable, as a result of clashes and antecedent cultural practices. Women comprise at least 75 percent of the internally displaced persons (IDPs) and the refugees fleeing the country but have little participation in decision-making structures in the camps in areas such as security, peace building activities or discussions about the possibilities for voluntary returns. The majority of refugees from South Sudan who arrived in Sudan in 2014 are also women and children. SRCS operational plans are designed to consider and address gender concerns by working to ensure that all vulnerable groups will participate in the decision making process and that the needs of all groups of beneficiaries are considered and met. In order to achieve this, SRCS will create and engage with community committees. Adequate representations of all vulnerable sections will be ensured in these committees, and beneficiary participation strengthened through beneficiary communication programmes.

SRCS has access to 48 out of the 63 localities in the five states. In some localities where access is restricted due to inter-tribal clashes and general violence, such as Adilla locality of East Darfur, SRCS reaches the vulnerable through its branch office in West Kordofan.

#### SRCS accessibility in Darfur

State	Total no of localities	Accessible localities	Possible to operate
West Darfur	8	8	8
Central Darfur	8	6	6
South Darfur	21	20	20
East Darfur	9	7	7
North Darfur	17	7	7
<b>Total</b>	<b>63</b>	<b>48</b>	<b>48</b>

#### Beneficiary selection

Some 389,930 individuals in about 15 localities across the five states will be targeted through various SRCS interventions. Primary beneficiaries include IDPs, returnees and refugees from neighbouring countries who live in Darfur. Communities with high concentrations of IDPs and where SRCS has access will be prioritized. This will also be based on SRCS's capacity to intervene, needs and gaps identified in the locations. The approaches and activities in this Plan will be adjusted accordingly throughout the implementation stage. While about 50% of the IDPs are in camps, the SRCS strategic approach is to focus on IDPs living with host communities and therefore this appeal will have a primary focus on the needs of those newly arrived and living with host communities. Interventions will be designed to ensure that host communities will also benefit from assistance, promoting harmony between the displaced and the host communities. This will also reduce IDPs attraction to camps.

The 389,930 individuals who will benefit from various SRCS interventions is an estimate; all SRCS interventions will be based on detailed assessments, recommendations and approvals by the taskforce. Any interventions in camps will be done through state coordination mechanisms and within SRCS capacities and

<sup>2</sup>2015 Humanitarian needs overview (Oct 2014) prepared by Sudan Humanitarian Country Team

available resources. SRCS is already participating in food distribution for those living in camps through partnership with WFP.

State	Locality	Target population
West Darfur	Habila, Sirba, Jebel Moon (3 localities)	75,439
East Darfur	Eddain, Adilla (2 localities)	56,200
South Darfur	Al Salam, Belil, Rahad El Berdi, Katila, Nyala north, South. (6 localities)	101,891
North Darfur	Ummkedada, Elkoma (2 localities)	79,000
Central Darfur	Mukjar, Zalingi, (2 localities)	77,400
	<b>TOTAL</b>	<b>389,930</b>

(Source: State Coordination Teams, April 2015)

## Summary table -- planned sector interventions, outcomes, and main activities

### Quality programming / Areas common to all sectors

**Outcome 1: The quality of the operation is ensured and documented by comprehensive participatory needs assessments and accountability measures**

**Output 1.1: Comprehensive monitoring and reporting framework and system established for ensuring accountability to beneficiaries**

**Activities planned:**

- Needs assessments templates established, needs assessments carried out and beneficiaries identified
- Establish a monitoring and reporting framework for the operations, including the shelter sector
- Joint monitoring of the operations by SRCS HQ / IFRC and branches
- Mid-term review (internal) to include all relevant technical sectors
- Final evaluation of the operation (external) to include all relevant technical sectors
- Mobilize and train volunteers for assessments and verifications
- Train branch staff on monitoring and reporting tools and requirements

**Output 1.2: Strengthened communication with and accountabilities to beneficiaries**

**Activities planned:**

- A beneficiary feedback mechanism is developed and established defining accountability to beneficiaries and to ensure effectiveness of the response
- Beneficiary Communications trainings for key branch staffs and volunteers
- Quarterly meeting with beneficiary committees (one meeting per state at different locations)
- Communication brochures about SRCS work and activities



### Health and care

**Outcome 2: Contribute to reduction of morbidity and mortality rates and improvement in well-being of the targeted populations**

**Output 2.1: Access to health and care and emergency health is improved including referrals for the targeted population and communities**

**Activities planned:**

- 10 Health facilities and clinics will be rehabilitated and equipped
- Incentives of health staff to support additional caseload in the 10 health clinics
- Provision of emergency and FA services and referrals (including appropriate facilities and infrastructure in the form of a large-size tent for hospital purposes)

- Procurement and deployment of 10 IEHK in selected clinics
- Procurement and distribution of 500 First Aid Kits
- Refresher training on First aid in Emergencies for 5 states for 30 volunteers in each state (150 volunteers)

**Output 2.2: Knowledge about public health issues among IDPs and refugees is improved in communities in the 5 states**

**Activities planned:**

- Conduct health and hygiene promotion campaigns within the affected population focusing on prevention and control of common communicable diseases such as malaria, acute watery diarrhoea, skin rashes or dermatitis and other outbreaks likely to occur during emergency situations
- Collaboration with MoH, UNICEF and WHO support vaccination campaigns across the targeted States as appropriate (measles, polio, yellow fever or meningitis)
- Printing of IEC materials with public health messages and distribute health promotion materials
- Procure personal protective equipment (gloves, gum boots, raincoats, nose masks, eye protectors (goggles), gown, head cap, vests) for volunteers



## Water; Sanitation; Hygiene promotion

**Outcome 3: Reduced risk of waterborne disease among affected population through improved access to safe drinking water, safe sanitation and good hygiene behaviours.**

**Output 3.1 Accesses to safe water and sanitation and hygiene awareness and behaviour is improved for the target population in 5 states**

**Activities planned**

- Maintenance and management of emergency water treatment unit (including supply of chemicals)
- Rehabilitation of 16 water yards
- Rehabilitation of 90 hand pumps/boreholes/water harvesting systems
- Rehabilitation of 1,200 household and communal latrines
- Hand pump mechanic for volunteers and communities
- Procurement of hygiene/dignity kits
- Hygiene promotion sessions
- Procure cleaning tools for branches for cleaning campaigns
- Cleaning campaigns
- Procurement of water purification tabs and buckets
- Procurement of storage tanks
- Hand pump mechanic training
- PHAST Training
- Organize the communities into gender represented community committees and train them to participate in the implementation and management of the activities



## Shelter and settlements and basic household non-food items

**Outcome 4: The immediate shelter and settlement needs of 10,000 vulnerable families in five state of Darfur are met**

**Output 4.1 10,000 families across the five states of Darfur are assisted with standard household items and supported with environment-friendly and locally acceptable emergency(safe shelter) using regionally produced and/or externally sourced materials.**

**Activities planned**

- Procurement of 10,000 Emergency Shelter and NFI kits (sleeping mats, blankets, mosquito nets, kitchen sets, bamboo bundles / wooden poles, hammer, nails, fixing material / rope) for 50,000 beneficiaries (10,000 households). The sourcing of bamboo and wooden poles will be carried out in adherence with 'environmental friendly' shelters
- Transportation of NFI's from Port Sudan to Khartoum and on to targeted states
- Orientation and training of volunteers and staff on construction of emergency shelters (the technical expertise in shelter activities is being planned and will be delivered through the Shelter cluster coordination role)
- Maintenance of SRCS branch warehouses and monthly storage in relief materials in 5 branches
- Distribution of relief items to beneficiary population in 5 states through volunteers

- Distribution of shelter kits through SRCS volunteers
- Distribution of IEC materials on how to build safe emergency shelter and orientation of communities on how to build in a safe manner
- Engage communities in fire risk reduction activities

## National Society Capacity Building

**Outcome 5: Strengthened organizational preparedness and capacities of the branches to respond to future clashes and to the needs of the affected populations**

**Output 5.1 Understanding of SRCS's auxiliary role among key stakeholders is strengthened through improved coordination, advocacy and diplomacy.**

**Activities planned:**

- Humanitarian Diplomacy (HD) training for selected SRCS staff and volunteers from targeted branches to enhance their skills in engaging with non-Movement partners in discussing their auxiliary role
- Coordination and engagement with key stakeholders - quarterly stakeholder meetings
- Documenting good practices and lessons learnt for knowledge sharing

**Output 5.2: Branches are equipped and better prepared to respond to clashes and displacement and its effects.**

**Activities planned**

- Recruitment of National Society staff (headquarters and field)
- Procurement of 8 computers/laptops
- Purchase of one vehicle
- Purchase of fire extinguishers
- Procurement 2 mobile warehouses
- Rehabilitation of SRCS branches
- Establishing radio communication system
- Solar panels for 5 branches
- Essential office furniture for branches
- Visibility aprons/jackets
- Disaster Preparedness /Disaster Response trainings for community volunteers and staff, including fire risk prevention.



## Programme support services

**Human Resources:** The National Society considers the following human resources necessary in order to effectively manage this operation:

- 5 operations officers (1 for each state branch)
- 5 finance officers (1 per branch)
- National operations coordinator working under the supervision of the DM Director.
- Finance officer (headquarters) to support the branches in managing their finances.
- 1 water, sanitation, and hygiene officer.
- Regional Disaster Response Team (RDRT) members with a specific focus on shelter technical support and general regional technical support

Volunteers (2,000 - 3,000) mobilized from the five states will support the implementation of the plans. The Federation country office will have the following personnel supporting the operation:

- An operations manager based in Khartoum
- A finance delegate based in Khartoum.

**Logistics and supply chain:** the IFRC country office has a well experienced Logistics and Administration Officer who has been handling all logistics and procurement for the country office since 2008. This operation does not anticipate need for additional personnel, except technical support from Regional Logistics and Global Logistics Units. Emergency shelter kits and household non-food items (sleeping mats, blankets, mosquito nets, kitchen sets, water purification sachets and buckets), First Aid kits, IEH kits will be procured through the IFRC Global Logistic Service (GLS), through IFRC logistics office in Nairobi. Vehicles including land rovers and motorcycles will be procured through the IFRC's GLS, through the IFRC Fleet Unit in Dubai.

**Administration and Finance:** SRCS is on a working advance system. Financial returns will be reported according to the SRCS's accounting system. Financial procedures and monitoring will be put in place to ensure proper reporting and accountability. The IFRC East Africa and Indian Ocean Islands Regional Representation's finance unit will provide technical support to the SRCS to ensure the activities are reported in accordance with the budget.

**Communications and humanitarian diplomacy:** A Movement communications framework is planned to be developed and established. This will be further discussed, adjusted and formulated to reflect partner input and views, with a view to strengthening the image of Movement response and advocate for needs of the affected. Beneficiary communications will be incorporated into the communication and programme plans. Red Cross and Red Crescent Movement Fundamental Principles, IHL and RC/RC humanitarian work in Sudan will be promoted among the targeted population and key stakeholders through Humanitarian Diplomacy trainings and advocacy. Information from the operation will be continuously shared with IFRC Regional and Zone offices for further dissemination with partners and donors.

**Security:** The security situation in many parts of Sudan remains a challenge. The situation in the Darfur region remains volatile. Access to many localities in the region is restricted for international humanitarian actors. Discussions are also in progress by the Government of Sudan and the UN for a scale-down of UNAMID presence. Although no specific plans have been announced, it is expected that the scale-down will be in phases over a period of time. This scale-down can affect the SRCS operations as much as it affects operations of many humanitarian partners. In order to deal with this and to deal with general security concerns, the IFRC will be part of discussions in the development of a Movement security framework to be established for Darfur. In order to strengthen the security of SRCS branches, staff and volunteers, and in order to strengthen overall emergency response, support will be provided for the review and re-establishment of radio communication systems and equipment at the branches. Stay safe and security management will be integrated into volunteer training programmes.

## Budget

See attached IFRC Secretariat budget (Annex 1) for details.

Elhadj As Sy  
Under Secretary General (a.i.)  
Programme Services Division

Elhadj As Sy  
Secretary General

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## Contact information

### For further information specifically related to this operation 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)
- **IFRC Regional Representation:** Finnjarle Rode; Regional Representative for East Africa; Nairobi; Phone: +254 20 28 35 000; Email: [finnjarle.rode@ifrc.org](mailto:finnjarle.rode@ifrc.org)
- **In Geneva:** Christine South, Senior Quality Assurance Operations Officer, office phone: +41.22.730.4529, email: [christine.south@ifrc.org](mailto:christine.south@ifrc.org)
- **IFRC Zone Logistics:** Rishi Ramrakha; mobile phone: +254 733 888 022/ Fax +254 20 271 2777; email: [rishi.ramrakha@ifrc.org](mailto:rishi.ramrakha@ifrc.org)

### For Resource Mobilization and Pledges:

- **In IFRC Zone:** Penny Elghady, Resource Mobilization Coordinator; Addis Ababa; phone: + 254 721 486 953; email: [penny.elghady@ifrc.org](mailto:penny.elghady@ifrc.org)

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

- **In IFRC Zone:** Robert Ondrusek, PMER Coordinator; mobile phone: +254 731 067 277; email: [robert.ondrusek@ifrc.org](mailto: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.



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

# APPEAL Budget

10/07/2015

MDRSD022

Sudan Population Movement

Budget Group	Multilateral Response	Inter-Agency Shelter Coord.	Bilateral Response	Appeal Budget CHF
Shelter - Relief	438,000			438,000
Shelter - Transitional	0			0
Construction - Housing	0			0
Construction - Facilities	100,000			100,000
Construction - Materials	34,000			34,000
Clothing & Textiles	320,000			320,000
Food	0			0
Seeds & Plants	0			0
Water, Sanitation & Hygiene	625,800			625,800
Medical & First Aid	463,000			463,000
Teaching Materials	0			0
Utensils & Tools	50,000			50,000
Other Supplies & Services	300,000			300,000
Emergency Response Units	0			0
Cash Disbursements	0			0
<b>Total RELIEF ITEMS, CONSTRUCTION AND SUPPLIES</b>	<b>2,330,800</b>	<b>0</b>	<b>0</b>	<b>2,330,800</b>
Land & Buildings	0			0
Vehicles	35,000			35,000
Computer & Telecom Equipment	13,500			13,500
Office/Household Furniture & Equipment	16,750			16,750
Medical Equipment	0			0
Other Machinery & Equipment	0			0
<b>Total LAND, VEHICLES AND EQUIPMENT</b>	<b>65,250</b>	<b>0</b>	<b>0</b>	<b>65,250</b>
Storage, Warehousing	48,840			48,840
Distribution & Monitoring	20,000			20,000
Transport & Vehicle Costs	60,200			60,200
Logistics Services	0			0
<b>Total LOGISTICS, TRANSPORT AND STORAGE</b>	<b>129,040</b>	<b>0</b>	<b>0</b>	<b>129,040</b>
International Staff	120,000			120,000
National Staff	30,000			30,000
National Society Staff	264,800			264,800
Volunteers	209,250			209,250
<b>Total PERSONNEL</b>	<b>624,050</b>	<b>0</b>	<b>0</b>	<b>624,050</b>
Consultants	28,000			28,000
Professional Fees	0			0
<b>Total CONSULTANTS &amp; PROFESSIONAL FEES</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
Workshops & Training	260,500			260,500
<b>Total WORKSHOP &amp; TRAINING</b>	<b>260,500</b>	<b>0</b>	<b>0</b>	<b>260,500</b>
Travel	58,584			58,584
Information & Public Relations	91,000			91,000
Office Costs	19,500			19,500
Communications	12,200			12,200
Financial Charges	2,410			2,410
Other General Expenses	39,000			39,000
Shared Office and Services Costs	0			0
<b>Total GENERAL EXPENDITURES</b>	<b>222,694</b>	<b>0</b>	<b>0</b>	<b>222,694</b>
Partner National Societies	0			0
Other Partners (NGOs, UN, other)	0			0
<b>Total TRANSFER TO PARTNERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme and Services Support Recovery	237,922	0		237,922
<b>Total INDIRECT COSTS</b>	<b>237,922</b>	<b>0</b>	<b>0</b>	<b>237,922</b>
Pledge Earmarking & Reporting Fees	36,603			36,603
<b>Total PLEDGE SPECIFIC COSTS</b>	<b>36,603</b>	<b>0</b>	<b>0</b>	<b>36,603</b>
<b>TOTAL BUDGET</b>	<b>3,934,859</b>	<b>0</b>	<b>0</b>	<b>3,934,859</b>
<b>Available Resources</b>				
Multilateral Contributions				0
Bilateral Contributions				0
<b>TOTAL AVAILABLE RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EMERGENCY APPEAL NEEDS</b>	<b>3,934,859</b>	<b>0</b>	<b>0</b>	<b>3,934,859</b>