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Consolidated Annual Financial Report on Activities Implemented under the Sudan Common Humanitarian Fund

Report of the Administrative Agent of the Sudan CHF
for the period 1 January – 31 December 2013

Multi-Partner Trust Fund Office
Bureau of Management
United Nations Development Programme


<http://mpf.undp.org>

15 May 2014

PARTICIPATING UN ORGANIZATIONS

| | |
|--|--|
|  | Food and Agriculture Organization (FAO) |
|  | International Labor Organization (ILO) |
|  | Joint United Nations Programme on HIV-AIDS (UNAIDS) |
|  | United Nations Environment Programme (UNEP) |
|  | United Nations Educational Scientific and Cultural Organization (UNESCO) |
|  | United Nations Children's Fund (UNICEF) |
|  <small>Empowered lives. Resilient nations.</small> | United Nations Development Programme (UNDP) |
|  | United Nations High Commissioner for Refugees (UNHCR) |
|  | UN Office for the Coordination of Humanitarian Affairs (OCHA) |
|  | United Nations Mine Action Service (UNMAS) |
|  | United Nations Office for Project Services (UNOPS) |
|  | United Nations Population Fund (UNFPA) |
|  | United National Development Fund for Women (UNWOMEN) |
|  | World Food Programme (WFP) |
|  | World Health Organization (WHO) |

PARTICIPATING NON-UN ORGANIZATIONS

| | |
|---|--|
|  | International Organization for Migration (IOM) |
|---|--|

CONTRIBUTORS

| | |
|---|--|
|  | Agencia Española de Cooperación Internacional para el Desarrollo (AECID) |
|  | Australian Agency for International Development (AusAID) |
|  | Denmark |
|  | Irish AID |
|  | Netherlands |
|  | Norway |
|  | Spain |
|  | Swedish International Development Cooperation (Sida) |
|  | UK Department for International Development (DFID) |

DEFINITIONS

Approved Project

A project, including budget, that is approved by the Humanitarian Coordinator for fund allocation purposes.

Contributor Commitment

An amount intended to be contributed by a contributor to a Fund based on a signed Standard Administrative Arrangement (SAA) with the UNDP Multi-Partner Trust Fund Office (MPTF Office), in its capacity as the Administrative Agent of the Sudan CHF. The commitment may have been fulfilled through a deposit received from the contributor to the Fund or expected to be fulfilled through a future deposit.

Contributor Deposit

A deposit of cash for the Fund received and applied by the UNDP MPTF Office.

Delivery rate

A financial indicator of the percentage of funds that have been utilized by comparing the expenditures reported by a Participating Organization against the 'net funded amount' (i.e. the amount transferred to the Participating Organization by the MPTF Office, less any refunds transferred back by the Participating Organization). The delivery rate may be calculated for an individual project within a Fund or for a Participating Organization across a Fund.

Indirect support costs

A general cost that cannot be directly related to any particular project or activity of the Participating Organizations. As per UNDG policy, all UN entities may charge a maximum of 7 percent as indirect costs.

Managing Agent

A UN Organization that has signed the MOU as a Participating UN Organization (PUNO) and performs an oversight function vis-à-vis NGOs receiving funding. In the case of the Sudan CHF UNDP is the Managing Agent. The Managing Agent has the same obligations as any other PUNO that has signed the MOU, including for reporting.

Net funded amount

The amount transferred to a Participating Organization by the MPTF Office, less any refunds transferred back by the Participating Organization.

Participating Organizations

The Organizations that have signed a Memorandum of Understanding with the UNDP MPTF Office.

Project Expenditure

The sum of expenses reported by all Participating Organizations irrespective of which basis of accounting each Participating Organization follows.

Total Approved Budget

Amount approved by the Humanitarian Coordinator.

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1. INTRODUCTION

This Consolidated Annual Financial Report of the Sudan Common Humanitarian Fund (Sudan CHF) is prepared by the United Nations Development Programme (UNDP) Multi-Partner Trust Fund Office (MPTF Office) in fulfillment of its obligations as Administrative Agent of the Sudan CHF, contained under the Sudan CHF Terms of Reference (TOR), the Memorandum of Understanding (MOU) signed between the UNDP MPTF Office and the Participating Organizations, and the Standard Administrative Arrangements (SAAs) signed with contributors.¹

The MPTF Office, as Administrative Agent for the Sudan CHF, is responsible for concluding an MOU with Participating Organizations and SAAs with contributors. It receives, administers and manages contributions from contributors, and disburses these funds to the Participating Organizations in accordance with the decisions of the Humanitarian Coordinator. The Administrative Agent prepares and submits annual consolidated financial reports, as well as regular financial statements on the Sudan CHF account to the Humanitarian Coordinator, for transmission to contributors. Some Administrative Agent (AA) functions of the Sudan CHF are exercised by the UNDP Sudan Country Office under a delegation of authority issued by the MPTF Office Executive Coordinator to the UNDP Sudan Country Director.

This consolidated financial report covers the period 1 January to 31 December 2013 and provides financial data on progress made in the implementation of projects funded by the Sudan CHF. It is posted on the MPTF Office GATEWAY (<http://mptf.undp.org/factsheet/fund/HSD20>).

¹ This Report has been shared by the Administrative Agent with the Humanitarian Coordinator for Sudan, and OCHA for inclusion in the Sudan CHF Annual Report. For increased public transparency, it is posted on the MPTF Office GATEWAY (<http://mptf.undp.org>).

2. FINANCIAL OVERVIEW

The Sudan CHF was established in 2006 to support the timely allocation and disbursement of contributor resources to the most critical humanitarian needs of Sudan under the direction of the Humanitarian Coordinator.

By the end of 2013, total contributions of US\$ 1,049.88 million have been received from nine contributors as further described in Section 3.

Table 1 provides an overview of the overall sources, uses, and balance of the Sudan CHF as of 31 December 2013. Out of US\$ 1,049.88 million received from contributors and US\$ 9.57 million earned in interest income, as further described below, US\$ 1,047.34 million has been transferred to the Participating Organizations.

The Sudan CHF also receives funds from interest income earned on the balance of funds. Earned interest comprises two sources of interest income: (1) interest earned on the balance of funds held by the Administrative Agent; and (2) interest earned on the balance of funds held by Participating Organizations where the Financial Regulations and Rules of the Participating Organization permit remittance of interest. By the end of 2013, the earned interest amounted to US\$ 9.57 million. All interest credited to the Fund is used for additional projects as determined by the Humanitarian Coordinator.

The Administrative Agent (AA) fee is charged at the standard rate of 1 percent of contributions received. In 2013, the AA fees charged to the Sudan CHF totaled US\$ 711,228.

Table 1: Financial Overview for the period ending 31 December 2013 (in US Dollars)

| | Annual 2012 | Annual 2013 | Cumulative |
|--|-------------------|-------------------|----------------------|
| Sources of Funds | | | |
| Gross Contributions | 79,895,875 | 71,122,785 | 1,049,881,935 |
| Fund Earned Interest Income | 52,673 | 30,428 | 7,318,454 |
| Interest Income received from Part Organizations | 659,611 | 25,506 | 2,247,530 |
| Refunds by Administrative Agent to Contributors | - | - | - |
| Fund balance transferred to another MPTF | - | - | - |
| Other Revenues | - | - | - |
| Total: Sources of Funds | 80,608,159 | 71,178,719 | 1,059,447,919 |
| Uses of Funds | | | |
| Transfer to Participating Organizations | 79,610,746 | 67,459,299 | 1,047,337,941 |
| Refunds received from Participating Organizations | (9,712,871) | (2,393,423) | (21,194,251) |
| Net Funded Amount to Participating Organizations | 69,897,875 | 65,065,876 | 1,026,143,691 |
| Admin Agent Fees | 798,959 | 711,228 | 10,498,819 |
| Direct Costs: (Secretariat...etc.) | - | - | - |
| Bank Charges | 178 | 715 | 2,582 |
| Other Expenditures | - | - | - |
| Total: Uses of Funds | 70,697,011 | 65,777,819 | 1,036,645,092 |
| Change in Fund cash balance with Admin Agent | 9,911,147 | 5,400,900 | 22,802,827 |
| Opening Fund balance (1 January) | 7,490,779 | 17,401,926 | - |
| Closing fund balance (31 December) | 17,401,926 | 22,802,827 | 22,802,827 |
| Net Funded Amount to Participating Organizations | 69,897,875 | 65,065,876 | 1,026,143,691 |
| Participating Organizations' Expenditure | 74,912,000 | 75,178,808 | 960,463,005 |
| Balance of Funds with Participating Organizations | | | 65,680,685 |

3. PARTNER CONTRIBUTIONS

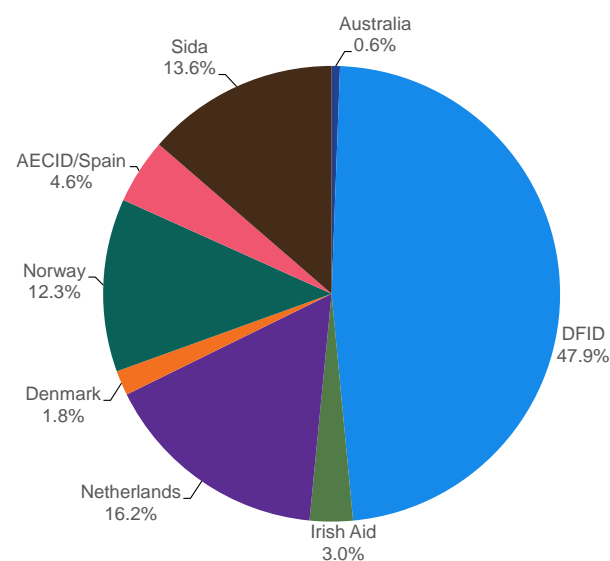
Table 2 displays the breakdown of the received contributions. The Sudan CHF is currently being financed by nine contributors that have signed SAAs, namely the Governments of Australia, Denmark, the Netherlands, Norway, and Spain, the Agencia Española de Cooperación Internacional para el Desarrollo (AECID), the UK's Department for International Development (DFID), Irish Aid, and the Swedish International Development Cooperation Agency (Sida). **In 2013 the Sudan CHF received US\$ 71.12 million in contributions**, bringing the total fund contributions to US\$ 1,049.88 million.

Table 2: Contributor Deposits (in US Dollars)

| Contributors | Deposits | | |
|--------------------|-------------------------------|-----------------------------|----------------------|
| | Prior Years as of 31 Dec 2012 | Current Year Jan – Dec 2013 | Total |
| AECID | 44,679,390 | - | 44,679,390 |
| Australia | 6,184,000 | - | 6,184,000 |
| Denmark | 14,938,689 | 3,575,898 | 18,514,587 |
| DFID | 465,765,118 | 37,239,200 | 503,004,318 |
| Irish Aid | 28,755,901 | 3,213,070 | 31,968,971 |
| Netherlands | 167,451,368 | 2,250,000 | 169,701,368 |
| Norway | 118,563,035 | 10,328,267 | 128,891,302 |
| Spain | 3,833,100 | - | 3,833,100 |
| Sida | 128,588,550 | 14,516,349 | 143,104,899 |
| Grand Total | 978,759,151 | 71,122,785 | 1,049,881,935 |

As shown in Figure 1, the four biggest contributors to the Sudan CHF have been DFID (47.9 percent), the Netherlands (16.2 percent), Sida (13.6 percent) and Norway (12.3 percent).

Figure 1: Deposits by Contributor, cumulative as of 31 December 2013 (in percentages)



4. INTEREST EARNED

Table 3 provides a summary of the interest earned.

Table 3: Earned Interest and Investment Income (in US Dollars)

| Administrative Agent | Prior Years as of 31 Dec 2012 | Current Year Jan – Dec 2013 | Total |
|---|-------------------------------|-----------------------------|------------------|
| Fund Earned Interest and Investment Income | 7,288,026 | 30,428 | 7,318,454 |
| Total – Fund Earned Interest and Investment Income | 7,288,026 | 30,428 | 7,318,454 |
| Participating Organizations | | | |
| FAO | 905,604 | 24,891 | 930,495 |
| NGO/UNDP | 598,681 | | 598,681 |
| UNDP | 378,176 | | 378,176 |
| UNESCO | 1,007 | 615 | 1,622 |
| UNFPA | 190,361 | | 190,361 |
| UNMAS | 38,070 | | 38,070 |
| UNOPS | 28,810 | | 28,810 |
| UNWOMEN | 15,938 | | 15,938 |
| WHO | 65,376 | | 65,376 |
| Total – Participating Organizations' Earned Interest | 2,222,024 | 25,506 | 2,247,530 |
| Total | 9,510,049 | 55,934 | 9,565,984 |

4.1 ADMINISTRATIVE AGENT (FUND-LEVEL) EARNED INTEREST

During the reporting period, the Sudan CHF AA (Fund-level) earned interest income was US\$ 30,428, which when combined with the interest income for prior years brings the total Fund-level earned interest to US\$ 7.32 million.

4.2 INTEREST EARNED BY PARTICIPATING ORGANIZATIONS

All interest earned by the Participating Organizations is credited to the Sudan CHF account unless the governing bodies of the said Participating Organizations have approved decisions that govern the specific use of interest earned on contributions. In 2013 US\$ 25,506 in interest earnings was received from FAO and UNESCO.

5. TRANSFER OF FUNDS

With the overall aim of improving the timeliness and coherence of the humanitarian response, upon decision of the Humanitarian Coordinator transfers were made to projects of the fifteen Sectors of the Sudan CHF namely: Basic Infrastructure Settlement, Common Services and Coordination, Education, Food Security and Livelihoods, Government Infrastructure and Economic Recovery, Health, Logistics, Mine Action, Multisectoral, Multi-Cluster/Refugees, Non-Food Items (NFIs) and Emergency Shelter, Nutrition, Protection, Return and Early Reintegration, and Water, Sanitation and Hygiene (WASH). In addition, in line with the setup of the Fund, Sudan CHF also reports separately on the Emergency Reserve, which is used to finance the response to sudden onset and unforeseen humanitarian needs.

5.1 TRANSFERS TO PARTICIPATING ORGANIZATIONS

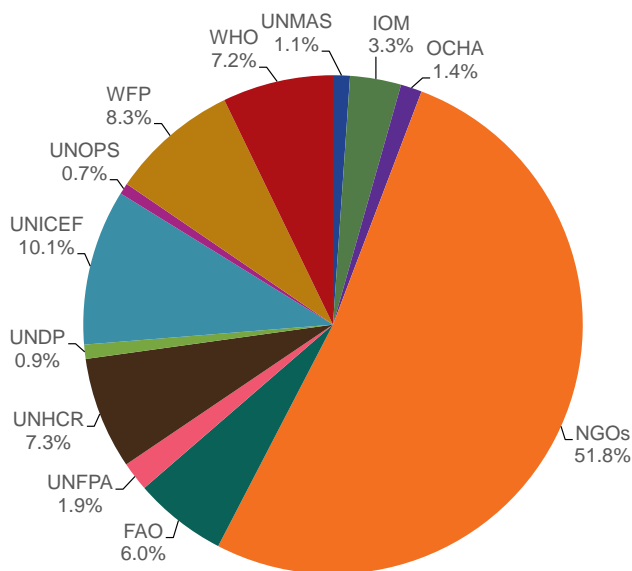
Sixteen Participating Organizations (POs) have signed the MOU for the Sudan CHF since its inception in 2005. In 2013 **the Administrative Agent, based on the approval of the Humanitarian Coordinator, transferred US\$ 67.46 million to eleven Participating Organizations, bringing the total cumulative amount transferred to US\$ 1,047.34 million.** The distribution of transferred funding, consolidated by Participating Organization, is summarized in Table 4. The term "Net Funded Amount" refers to amounts transferred to a Participating Organization less any refunds transferred back by the Participating Organization.

UNDP serves as a Managing Agent for funds approved by the Humanitarian Coordinator for NGO implementation. As shown in Table 4 and Figure 2, in 2013 UNDP as a Managing Agent for NGO projects received the largest share of funding (US\$ 33.73 million or 51.8 percent), followed by UNICEF (US\$ 6.57 million or 10.1 percent), WFP (US\$ 5.4 million or 8.3 percent), UNHCR (US\$ 4.73 million or 7.3 percent), and WHO (US\$ 4.66 million or 7.2 percent), FAO (US\$ 3.92 million or 6.0 percent), and others.

Table 4: Transfers, Refunds and Net Funded Amount by Participating Organization (in US Dollars)

| Participating Organization | Prior Years as of 31 Dec 2012 | | | Current Year Jan - Dec 2013 | | | Total | | |
|----------------------------|-------------------------------|---------------------|--------------------|-----------------------------|--------------------|-------------------|----------------------|---------------------|----------------------|
| | Transfers | Refunds | Net Funded Amount | Transfers | Refunds | Net Funded Amount | Transfers | Refunds | Net Funded Amount |
| FAO | 85,427,447 | (1,104,050) | 84,323,397 | 4,808,813 | (885,121) | 3,923,692 | 90,236,260 | (1,989,171) | 88,247,089 |
| ILO | 500,000 | (1,486) | 498,514 | | | | 500,000 | (1,486) | 498,514 |
| IOM | 48,432,715 | | 48,432,715 | 2,150,000 | | 2,150,000 | 50,582,715 | | 50,582,715 |
| NGO/UNDP | 339,433,759 | (13,881,114) | 325,552,645 | 33,727,667 | | 33,727,667 | 373,161,426 | (13,881,114) | 359,280,312 |
| OCHA | 23,657,728 | | 23,657,728 | 1,298,854 | (405,048) | 893,806 | 24,956,582 | (405,048) | 24,551,534 |
| UNAIDS | 67,179 | | 67,179 | | | | 67,179 | | 67,179 |
| UNDP | 24,185,878 | (1,271,699) | 22,914,179 | 600,000 | | 600,000 | 24,785,878 | (1,271,699) | 23,514,179 |
| UNEP | 368,669 | | 368,669 | | | | 368,669 | | 368,669 |
| UNESCO | 300,000 | | 300,000 | | (3,030) | (3,030) | 300,000 | (3,030) | 296,970 |
| UNFPA | 17,643,907 | (32,319) | 17,611,588 | 1,389,411 | (156,333) | 1,233,078 | 19,033,318 | (188,652) | 18,844,666 |
| UNHCR | 64,532,062 | | 64,532,062 | 4,731,021 | | 4,731,021 | 69,263,083 | | 69,263,083 |
| UNICEF | 183,955,360 | (314,394) | 183,640,966 | 7,340,299 | (771,656) | 6,568,643 | 191,295,659 | (1,086,050) | 190,209,609 |
| UNMAS | 15,298,031 | (188,813) | 15,109,218 | 709,121 | | 709,121 | 16,007,152 | (188,813) | 15,818,339 |
| UNOPS | 8,632,707 | | 8,632,707 | 470,000 | | 470,000 | 9,102,707 | | 9,102,707 |
| UNWOMEN | 719,680 | | 719,680 | | | | 719,680 | | 719,680 |
| WFP | 122,455,825 | (1,901,517) | 120,554,308 | 5,400,000 | | 5,400,000 | 127,855,825 | (1,901,517) | 125,954,308 |
| WHO | 44,267,695 | (105,436) | 44,162,259 | 4,834,113 | (172,235) | 4,661,878 | 49,101,808 | (277,671) | 48,824,137 |
| Grand Total | 979,878,642 | (18,800,827) | 961,077,815 | 67,459,299 | (2,393,423) | 65,065,876 | 1,047,337,941 | (21,194,251) | 1,026,143,691 |

Figure 2: Net funded amount by Participating Organization for the period of 1 January to 31 December 2013 (in percentages)



5.2 TRANSFERS BY SECTOR

Table 5 shows the total approved funding by Sector. Prior to 2011, all the budgets, transfers and expenditures for the Sudan CHF were recorded against a single Sudan CHF sub-fund code. In 2011, the Sector structure of financial recording and reporting was introduced allowing more detailed information of CHF financial transactions and aligning the reported financial information with the existing programmatic Sectors of the Sudan CHF.

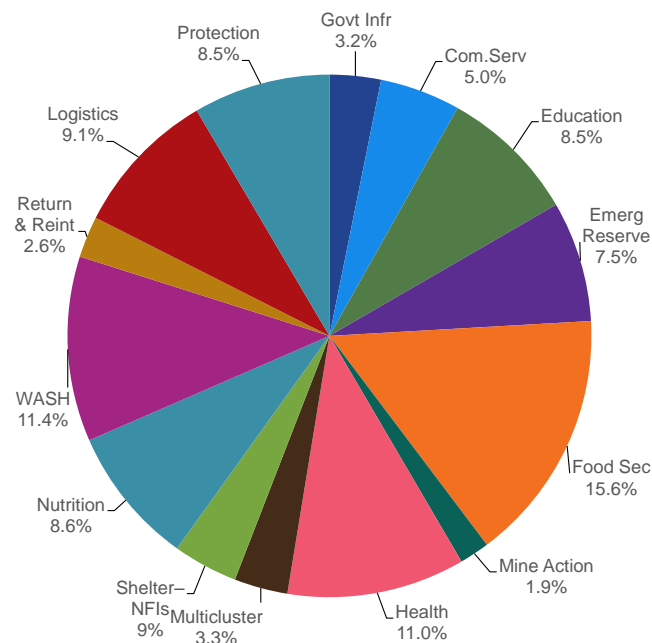
Table 5: Cumulative net funded amount by Sector as of 31 December 2013 (in US Dollars)

| Sectors | Total Net Funded Amount |
|----------------------------|-------------------------|
| Basic Infrast Settlement | 2,743,373.52 |
| Common Services | 26,172,062.03 |
| Education | 24,835,358.22 |
| Emergency Reserve | 32,551,819.38 |
| Food Security | 40,676,204.91 |
| Govt Infrs & Econ Recovery | 2,107,100.00 |
| Health | 40,353,190.72 |
| Logistics | 14,410,507.66 |
| Mine Action | 5,417,720.11 |
| Multi-sectoral | 2,866,843.73 |
| NFIs/Emergency Shelter | 19,551,557.93 |
| Nutrition | 28,212,590.64 |
| Protection | 24,383,851.11 |
| Multi-Cluster/Refugee | 2,199,385.90 |
| Return & Reintegration | 6,134,941.39 |
| WASH | 35,388,125.56 |
| Sudan CHF* | 718,139,057.80 |
| Total | 1,026,143,690.61 |

*Prior to 2011 all the budgets, transfers and expenditure for Sudan CHF were recorded against a single Sudan CHF sub-fund code.

As shown in Figure 3, in 2013 the Sectors receiving the largest share of transfers were: Food Security and Livelihoods (15.6 percent), WASH (11.4 percent), and Health (11.0 percent).

Figure 3: Net Funded Amounts by Sector for the period of 1 January to 31 December 2013 (in percentages)



6. EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATIONS

Project expenditures are incurred and monitored by each Participating Organization and are reported as per the agreed upon categories for inter-agency harmonized reporting.

The reported expenditures were submitted to the MPTF Office by the Participating Organizations via UNEX – the MPTF Office's expenditure reporting tool. The 2013 expenditure data has been posted on the MPTF Office GATEWAY at <http://mptf.undp.org/factsheet/fund/HSD20> and can be found in this report in Tables 6a, 6b and 7, and Annex 1.

6.1 OVERALL EXPENDITURE AND FINANCIAL DELIVERY RATES

Table 6a shows the net funded amount, expenditures incurred and the financial delivery rates with breakdown by Participating Organization, and Table 6b shows the net funded amount, expenditures incurred and the financial delivery rates by Sector. In 2013, the net funded amount to Participating Organizations was US\$ 65.07 million. Participating Organizations **reported US\$ 75.18 million in expenditure.**

The cumulative **delivery rate** as of 31 December 2013 is **94 percent. This delivery rate is a solid indicator of the Sudan CHF's robust performance since its establishment.**

The Sectors that have reported the highest expenditure in 2013 were Food Security and Livelihoods with US\$ 9.96 million, Health with US\$ 9.93 million; and WASH with US\$ 7.58 million, as shown in Table 6b and Figure 4.

Table 6a: Expenditure with breakdown by Participating Organization (in US Dollars)

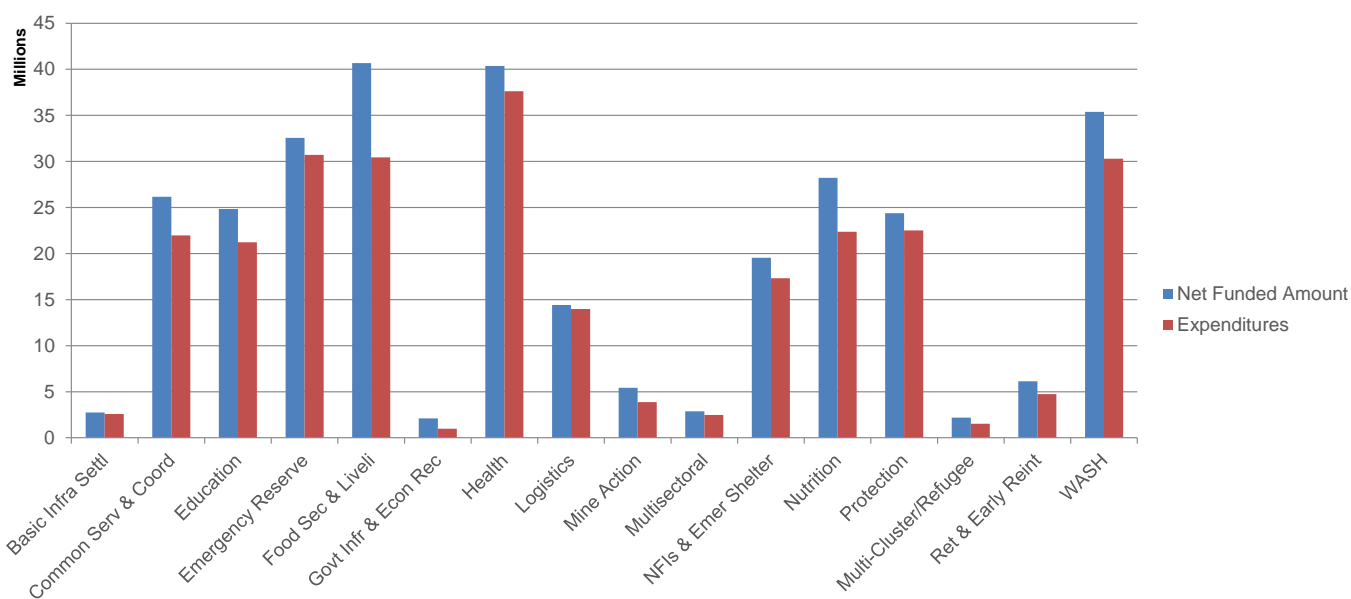
| Participating Organization | Current Year Jan-Dec 2013 | | Total | | Delivery Rate (%) |
|----------------------------|---------------------------|-------------------|----------------------|--------------------|-------------------|
| | Net Funded Amount | Expenditure | Net Funded Amount | Expenditure | |
| FAO | 3,923,692 | 3,897,065 | 88,247,089 | 81,930,921 | 93 |
| ILO | 0 | 0 | 498,514 | 498,514 | 100 |
| IOM | 2,150,000 | 2,021,034 | 50,582,715 | 48,623,443 | 96 |
| NGO/UNDP | 33,727,667 | 38,956,763 | 359,280,312 | 317,448,776 | 88 |
| OCHA | 893,806 | 874,686 | 24,551,534 | 24,127,366 | 98 |
| UNAIDS | 0 | 0 | 67,179 | 0 | 0 |
| UNDP | 600,000 | 363,288 | 23,514,179 | 15,081,800 | 64 |
| UNEP | 0 | 0 | 368,669 | 368,669 | 100 |
| UNESCO | (3,030) | -202 | 296,970 | 296,970 | 100 |
| UNFPA | 1,233,078 | 1,771,711 | 18,844,666 | 18,073,308 | 96 |
| UNHCR | 4,731,021 | 4,981,021 | 69,263,083 | 69,263,083 | 100 |
| UNICEF | 6,568,643 | 9,486,747 | 190,209,609 | 188,455,190 | 99 |
| UNMAS | 709,121 | 738,892 | 15,818,339 | 14,546,128 | 92 |
| UNOPS | 470,000 | 843,976 | 9,102,707 | 8,466,055 | 93 |
| UNWOMEN | 0 | -1,049 | 719,680 | 543,139 | 75 |
| WFP | 5,400,000 | 5,835,268 | 125,954,308 | 125,046,563 | 99 |
| WHO | 4,661,878 | 5,409,609 | 48,824,137 | 47,693,079 | 98 |
| Total | 65,065,876 | 75,178,808 | 1,026,143,691 | 960,463,005 | 94 |

Table 6b: Expenditure with breakdown by Sector (in US Dollars)

| Sectors | Current Year Jan – Dec 2013 | | Total | | Delivery Rate (%) |
|-----------------------------|-----------------------------|-------------------|----------------------|--------------------|-------------------|
| | Net Funded Amount | Expenditure | Net Funded Amount | Expenditure | |
| Basic Infrac Settlement | - | 593,330 | 2,743,374 | 2,588,300 | 94 |
| Common Services | 3,306,806 | 2,746,384 | 26,172,062 | 21,976,667 | 84 |
| Education | 5,664,349 | 7,352,951 | 24,835,358 | 21,218,669 | 85 |
| Emergency Reserve | 4,969,699 | 8,658,015 | 32,551,819 | 30,705,186 | 94 |
| Food Security | 10,423,886 | 9,955,809 | 40,676,205 | 30,443,955 | 75 |
| Govt Infrac & Econ Recovery | 2,107,100 | 993,739 | 2,107,100 | 993,739 | 47 |
| Health | 7,315,607 | 9,926,521 | 40,353,191 | 37,630,812 | 93 |
| Logistics | 6,050,000 | 6,431,161 | 14,410,508 | 13,981,617 | 97 |
| Mine Action | 1,232,984 | 1,189,162 | 5,417,720 | 3,880,855 | 72 |
| Multi-sectoral | - | 594,683 | 2,866,844 | 2,481,816 | 87 |
| NFIs/Emergency Shelter | 2,671,688 | 2,237,407 | 19,551,558 | 17,329,532 | 89 |
| Nutrition | 5,711,517 | 6,468,019 | 28,212,591 | 22,357,201 | 79 |
| Protection | 5,631,444 | 7,311,512 | 24,383,851 | 22,515,185 | 92 |
| Multi-Cluster/Refugee | 2,199,386 | 1,520,698 | 2,199,386 | 1,520,698 | 69 |
| Return & Reintegration | 1,702,299 | 1,143,973 | 6,134,941 | 4,747,158 | 77 |
| WASH | 7,625,277 | 7,575,492 | 35,388,126 | 30,288,335 | 86 |
| <i>Sudan CHF*</i> | (1,546,166)* | 479,953 | 718,139,058 | 695,803,281 | 97 |
| Total | 65,065,876 | 75,178,809 | 1,026,143,691 | 960,463,006 | 94 |

*Given that no transfers were made against this Sub-Fund code since 2011, this negative figure represents refunds of unspent balances and reversal of prior year expenditures.

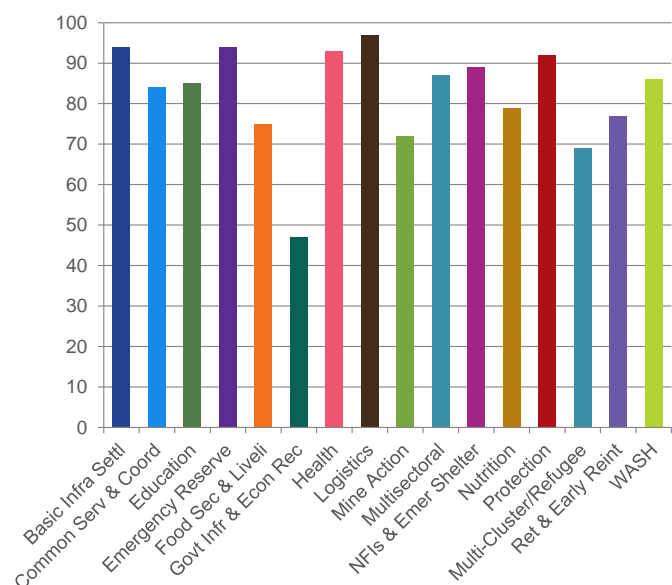
Figure 4: Cumulative* Net Funded Amount and Expenditure with Breakdown by Sector



*Note: This Figure covers only 2011–2013 data, because prior to 2011 all the transfers and expenditure for the Sudan CHF were recorded against a single Sudan CHF sub-fund code.

Figure 5 depicts the cumulative (2011–2013) delivery rate by Sector. Logistics reported 97 percent; Basic Infrastructure Settlement reported 94 percent; Health reported 93 percent, and Protection reported 92 percent.

Figure 5: Cumulative* Delivery Rate by Sector as of 31 December 2013 (in percentages)



*Figure 5 covers only 2011-2013 data because prior to 2011 all the transfers and expenditure were recorded against a single *Sudan CHF* sub-fund code.

6.2 TOTAL EXPENDITURE REPORTED BY CATEGORY

Table 7 shows the expenditure of the Sudan CHF as per the agreed upon budget categories. In 2006 the UN Development Group (UNDG) set six categories against which UN entities must report project expenditures. Effective 1 January 2012, the UN Chief Executive Board modified these categories as a result of IPSAS adoption to comprise eight categories. All expenditures reported up to 31 December 2011 are presented in the previous six categories, and all expenditure reported from 1 January 2012 are presented in the new eight categories. The old and new categories are noted below.

2012 CEB Expense Categories

1. Staff and personnel costs
2. Supplies, commodities and materials
3. Equipment, vehicles, furniture and depreciation
4. Contractual services
5. Travel
6. Transfers and grants
7. General operating expenses
8. Indirect costs

2006 UNDG Expense Categories

1. Supplies
2. Personnel
3. Training
4. Contracts
5. Other direct costs
6. Indirect costs

In 2013 expenditures reported by Participating Organizations were in new categories and amounted to US 75.18 million.

Table 7: Total Expenditure by Category (in US Dollars)

| Category | Expenditure | | | Percentage of Total Programme Cost |
|--|-------------------------------|---------------------------|--------------------|------------------------------------|
| | Prior Years as of 31 Dec 2012 | Current Year Jan-Dec 2013 | TOTAL | |
| Supplies, Commodities, Equipment and Transport (Old) | 137,500,672 | - | 137,500,672 | 15.10 |
| Personnel (Old) | 105,235,356 | - | 105,235,356 | 11.55 |
| Training of Counterparts (Old) | 7,324,150 | - | 7,324,150 | 0.80 |
| Contracts (Old) | 68,254,153 | - | 68,254,153 | 7.49 |
| Other direct costs (Old) | 451,987,878 | - | 451,987,878 | 49.62 |
| Staff & Personnel Cost (New) | 16,633,832 | 4,198,575 | 20,832,406 | 2.29 |
| Suppl, Comm, Materials (New) | 13,844,808 | 11,792,148 | 25,636,957 | 2.81 |
| Equip, Veh, Furn, Depn (New) | 46,562,193* | (41,526,616)* | 5,035,577 | 0.55 |
| Contractual Services (New) | 11,053,141 | 5,762,097 | 16,815,237 | 1.85 |
| Travel (New) | (18,273,527) | 21,427,214 | 3,153,687 | 0.35 |
| Transfer and Grants (New) | 5,036,949 | 85,993,779 | 91,030,728 | 9.99 |
| General Operating Expenses (New) | (4,689,118) | (17,244,844) | (21,933,962) | (2.41) |
| Programme Costs Total | 840,470,485 | 70,402,353 | 910,872,838 | 100.00 |
| Indirect Support Costs Total | 44,813,712 | 4,776,455 | 49,590,167 | 5.44 |
| Grand Total | 885,284,197 | 75,178,808 | 960,463,005 | |

*Due to account code mapping, in 2012 NGO expenditures reported by UNDP as the MA were recorded against *Equip, Veh., Furn., Depn* instead of *Transfers and Grants*. This mapping was corrected in 2013, resulting in negative expenditure within categories with no overall change for the year.

7. COST RECOVERY

The cost recovery for the Sudan CHF is guided by the applicable provisions of the Sudan CHF TOR, the SAAs concluded by the UNDP MPTF Office, as the AA of the Sudan CHF, with contributors, and the MOU concluded with the Participating Organizations.

For the period ending 31 December 2013, the actual costs were as follows:

- a) The AA fee of US\$ 10.50 million, charged for the entire duration of the Fund, is one percent of total contributions deposited in the fund bank account as per the SAA and the MOU, and is in line with the AA fee charged by UNDP MPTF Office for administering similar funds.
- b) The cumulative Indirect Support Costs of the Participating Organizations as of 31 December 2013 were US\$ 49.59 million, which represents 5.44 percent of total programme costs. The timing of when Indirect Support Costs are charged to a project depends on each Participating Organization's financial regulations, rules or policies. These Support Costs can be deducted upfront on receipt of a transfer based on the approved programmatic amount, or a later stage during implementation. Therefore, the Indirect Support Costs percentage may appear to exceed the agreed upon rate of 7 percent for on-going projects, whereas when all projects are financially closed, this number is not to exceed 7 percent.

This information is presented in Tables 1 and 7.

8. ACCOUNTABILITY AND TRANSPARENCY

In order to effectively provide fund administration services and facilitate monitoring and reporting to the UN system and its partners, the MPTF Office has developed a public website, the MPTF Office GATEWAY (<http://mpf.undp.org>). Refreshed in real time every two hours from an internal enterprise resource planning system, the MPTF Office GATEWAY has become a standard setter for providing transparent and accountable trust fund administration services.

The GATEWAY provides financial information including: contributor commitments and deposits, approved programme budgets, transfers to and expenditures reported by Participating Organizations, interest income and other expenses. In addition, the GATEWAY provides an overview of the MPTF Office portfolio and extensive information on individual Funds, including their purpose, governance structure and key documents. By providing easy access to the growing number of narrative and financial reports, as well as related project documents, the GATEWAY collects and preserves important institutional knowledge and facilitates knowledge sharing and management among UN Organizations and their development partners, thereby contributing to UN coherence and development effectiveness.

ANNEX 1: Total Expenditure Incurred against Approved Projects, as of 31 December 2013 (in US Dollars)

| Sector / Project No. and Project Title | | Participating Organization | Net Funded Amount | Total Expenditure | Delivery Rate % |
|--|--|----------------------------|-------------------|-------------------|-----------------|
| Basic Infrastructure Settlement (2011-2013) | | | | | |
| 00077872 | Sudan CHF Basic Infrastructure - UN Agencies | UNOPS | 113,923 | 113,923 | 100.00 |
| 00077879 | Sudan CHF Basic Infrastructure - NGOs | NGO/UNDP | 2,629,451 | 2,474,377 | 94.10 |
| Basic Infrastructure Settlement: Total | | | 2,743,374 | 2,588,300 | 94.35 |

| Common Services & Coordination (2011 – 2013) | | | | | |
|---|---|----------|-------------------|-------------------|--------------|
| 00077665 | Sudan CHF Common Services – UN Agencies | IOM | 1,959,000 | 1,940,322 | 99.05 |
| 00077665 | Sudan CHF Common Services – UN Agencies | OCHA | 2,694,952 | 2,694,952 | 100.00 |
| 00077665 | Sudan CHF Common Services – UN Agencies | UNDP | 2,036,743 | 0 | 0.00 |
| 00077665 | Sudan CHF Common Services – UN Agencies | WFP | 14,065,000 | 14,065,000 | 100.00 |
| 00077881 | Sudan CHF Common Services - NGOs | NGO/UNDP | 1,704,513 | 1,665,233 | 97.70 |
| 00085468 | CHF SDN CSS/2013-1/UN | IOM | 850,000 | 437,914 | 51.52 |
| 00085468 | CHF SDN CSS/2013-1/UN | OCHA | 1,298,854 | 874,686 | 67.34 |
| 00085468 | CHF SDN CSS/2013-1/UN | UNDP | 600,000 | 0 | 0.00 |
| 00086354 | CHF SDN CSS/2013-1/UNDP-NGOs | NGO/UNDP | 963,000 | 298,560 | 31.00 |
| Common Services & Coordination: Total | | | 26,172,062 | 21,976,667 | 83.97 |

| Education (2011-2013) | | | | | |
|------------------------------|----------------------------------|----------|-------------------|-------------------|--------------|
| 00077865 | Sudan CHF Education- UN Agencies | UNHCR | 300,000 | 300,000 | 100.00 |
| 00077865 | Sudan CHF Education- UN Agencies | UNICEF | 3,993,759 | 3,957,261 | 99.09 |
| 00077877 | Sudan CHF Education – NGOs | NGO/UNDP | 14,745,629 | 13,882,084 | 94.14 |
| 00086275 | CHF SDN EDU/2013-1/UN Agencies | UNICEF | 636,700 | 470,289 | 73.86 |
| 00086355 | CHF SDN EDU/2013-1/UNDP-NGOs | NGO/UNDP | 5,159,270 | 2,609,034 | 50.57 |
| Education: Total | | | 24,835,358 | 21,218,669 | 85.44 |

| Emergency Reserve (2011-2013) | | | | | |
|--------------------------------------|---|----------|-----------|-----------|--------|
| 00077666 | Sudan CHF Emer Res/RER/UN Agencies | IOM | 5,534,361 | 5,476,125 | 98.95 |
| 00077666 | Sudan CHF Emer Res/RER/UN Agencies | UNHCR | 509,175 | 509,175 | 100.00 |
| 00077667 | Sudan CHF Emer Res/Health/UN Agencies | IOM | 400,000 | 400,000 | 100.00 |
| 00077667 | Sudan CHF Emer Res/Health/UN Agencies | UNFPA | 100,000 | 100,000 | 100.00 |
| 00077667 | Sudan CHF Emer Res/Health/UN Agencies | WHO | 762,554 | 762,554 | 100.00 |
| 00077668 | Sudan CHF Emer Res/Health/NGOs | NGO/UNDP | 2,524,094 | 1,954,757 | 77.44 |
| 00077669 | Sudan CHF Emer Res/Nutrit/NGOs | NGO/UNDP | 939,667 | 976,827 | 103.95 |
| 00077893 | Sudan CHF Emer Res/NFIs/NGOs | NGO/UNDP | 1,067,304 | 974,072 | 91.26 |
| 00078111 | Sudan CHF Emer Res/Mul-Sector – NGOs | NGO/UNDP | 4,055,082 | 3,978,152 | 98.10 |
| 00078113 | Sudan CHF Emer Res/Protection – UN Agencies | UNFPA | 204,080 | 204,080 | 100.00 |
| 00078113 | Sudan CHF Emer Res/Protection - UN Agencies | UNHCR | 672,143 | 672,143 | 100.00 |
| 00078113 | Sudan CHF Emer Res/Protection – UN Agencies | UNICEF | 147,428 | 147,428 | 100.00 |
| 00078449 | Sudan CHF Emer Res/NFIs - UN Agencies | IOM | 207,580 | 207,580 | 100.00 |

SUDAN COMMON HUMANITARIAN FUND

| | Sector / Project No. and Project Title | Participating Organization | Net Funded Amount | Total Expenditure | Delivery Rate % |
|---------------------------------|--|----------------------------|-------------------|-------------------|-----------------|
| 00078449 | Sudan CHF Emer Res/NFIs - UN Agencies | WFP | 608,983 | 587,898 | 96.54 |
| 00078450 | Sudan CHF Emer Res/FSLs - UN Agencies | FAO | 550,000 | 406,232 | 73.86 |
| 00078450 | Sudan CHF Emer Res/FSLs - UN Agencies | WFP | 2,428,387 | 2,425,067 | 99.86 |
| 00078451 | Sudan CHF Emer Res/WASH - NGOs | NGO/UNDP | 1,620,131 | 1,527,986 | 94.31 |
| 00078954 | Sudan CHF Emer Res/CCS - NGOs | NGO/UNDP | 248,729 | 239,928 | 96.46 |
| 00079248 | Sudan CHF Emer Res/Mine Action - UN Agencies | UNMAS | 1,211,582 | 979,346 | 80.83 |
| 00079249 | Sudan CHF Emer Res/Education - UN Agencies | UNICEF | 450,533 | 409,944 | 90.99 |
| 00079254 | Sudan CHF Emer Res/Protec – NGOs | NGO/UNDP | 598,625 | 656,014 | 109.59 |
| 00079255 | Sudan CHF Emer Res/FSL - NGOs | NGO/UNDP | 815,761 | 724,989 | 88.87 |
| 00079256 | Sudan CHF Emer Res/Educat- NGOs | NGO/UNDP | 476,533 | 550,875 | 115.60 |
| 00083989 | Sudan CHF Emer Res/CCS - UN Agencies | WFP | 1,250,000 | 1,196,893 | 95.75 |
| 00083990 | Sudan CHF Emer Res/Mine – NGOs | NGO/UNDP | 153,355 | 0 | 0.00 |
| 00084474 | Sudan CHF Emer Res/Nutrition/ UN Agencies | UNICEF | 249,449 | 249,456 | 100.00 |
| 00085569 | Sudan CHF Emer Res/Health/2013-1/UN Agencies | WHO | 1,574,113 | 1,574,113 | 100.00 |
| 00085570 | Sudan CHF Emer Res/WASH/2013-1/UN Agencies | UNICEF | 1,673,599 | 1,640,766 | 98.04 |
| 00087326 | Sudan CHF Emer Res/2013-1/NGOs | NGO/UNDP | 1,518,570 | 1,172,789 | 77.23 |
| Emergency Reserve: Total | | | 32,551,819 | 30,705,186 | 94.33 |

| Food Security and Livelihoods (2011 – 2013) | | | | | |
|--|----------------------------------|----------|-------------------|-------------------|--------------|
| 00077661 | Sudan CHF FSL/UN Agencies | FAO | 11,222,918 | 7,285,841 | 64.92 |
| 00077661 | Sudan CHF FSL/UN Agencies | UNHCR | 1,432,515 | 1,432,515 | 100.00 |
| 00077661 | Sudan CHF FSL/UN Agencies | WFP | 2,000,000 | 2,000,000 | 100.00 |
| 00077883 | Sudan CHF FSL/NGOs | NGO/UNDP | 15,596,886 | 14,067,806 | 90.20 |
| 00085535 | Sudan CHF FSL/2013-1/UN Agencies | FAO | 4,808,813 | 3,249,815 | 67.58 |
| 00085535 | Sudan CHF FSL/2013-1/UN Agencies | UNHCR | 358,537 | 358,537 | 100.00 |
| 00086356 | Sudan CHF FSL/2013-1/NGOs | NGO/UNDP | 5,256,536 | 2,049,440 | 38.99 |
| Food Security and Livelihoods: Total | | | 40,676,205 | 30,443,955 | 74.84 |

| Govt Infrs & Econ Recovery (2011 – 2013) | | | | | |
|---|-----------------------------------|----------|------------------|----------------|--------------|
| 00086273 | Sudan CHF GEIR/2013-1/UN Agencies | UNOPS | 470,000 | 84,814 | 18.05 |
| 00086357 | Sudan CHF GEIR/2013-1/NGOs | NGO/UNDP | 1,637,100 | 908,926 | 55.52 |
| Govt Infrs & Econ Recovery: Total | | | 2,107,100 | 993,739 | 47.16 |

| Health (2011- 2013) | | | | | |
|----------------------------|-------------------------------------|----------|------------|------------|--------|
| 00077863 | Sudan CHF Health/UN Agencies | UNFPA | 2,792,247 | 2,792,247 | 100.00 |
| 00077863 | Sudan CHF Health/UN Agencies | UNICEF | 4,658,291 | 4,607,587 | 98.91 |
| 00077863 | Sudan CHF Health/ UN Agencies | WHO | 9,998,874 | 9,998,874 | 100.00 |
| 00077884 | Sudan CHF Health/ NGOs | NGO/UNDP | 15,514,379 | 15,460,829 | 99.65 |
| 00084950 | Sudan CHF Health/2013-1/UN Agencies | UNFPA | 300,000 | 70,150 | 23.38 |

| Sector / Project No. and Project Title | | Participating Organization | Net Funded Amount | Total Expenditure | Delivery Rate % |
|--|-------------------------------------|----------------------------|-------------------|-------------------|-----------------|
| 00084950 | Sudan CHF Health/2013-1/UN Agencies | UNICEF | 370,000 | 332,984 | 90.00 |
| 00084950 | Sudan CHF Health/2013-1/UN Agencies | WHO | 3,060,000 | 2,065,147 | 67.49 |
| 00086358 | Sudan CHF Health/2013-1/NGOs | NGO/UNDP | 3,659,400 | 2,302,995 | 62.93 |
| Health: Total | | | 40,353,191 | 37,630,812 | 93.25 |

| Logistics (2011 – 2013) | | | | | |
|-------------------------|-----------------------------------|----------|-------------------|-------------------|--------------|
| 00077867 | Sudan CHF Logistics – UN Agencies | IOM | 2,518,040 | 2,518,040 | 100.00 |
| 00077867 | Sudan CHF Logistics – UN Agencies | UNOPS | 5,395,294 | 5,206,473 | 96.50 |
| 00077886 | Sudan CHF Logistics - NGOs | NGO/UNDP | 447,174 | 433,880 | 97.03 |
| 00085534 | Sudan CHF LET/2013-1/UN Agencies | IOM | 50,000 | 50,000 | 100.00 |
| 00085534 | Sudan CHF LET/2013-1/UN Agencies | UNHCR | 600,000 | 600,000 | 100.00 |
| 00085534 | Sudan CHF LET/2013-1/UN Agencies | WFP | 5,400,000 | 5,173,224 | 95.80 |
| Logistics: Total | | | 14,410,508 | 13,981,617 | 97.02 |

| Mine Action (2011 – 2013) | | | | | |
|---------------------------|--|----------|------------------|------------------|--------------|
| 00077869 | Sudan CHF Mine Action/UN Agencies | UNMAS | 1,491,045 | 904,987 | 60.69 |
| 00077887 | Sudan CHF Mine Action/NGOs | NGO/UNDP | 2,693,691 | 2,378,506 | 88.30 |
| 00086375 | Sudan CHF Mine Action/2013-1/UN Agencies | UNMAS | 709,121 | 255,204 | 35.99 |
| 00086376 | Sudan CHF Mine Action/ 2013-1/NGOs | NGO/UNDP | 523,863 | 342,158 | 65.31 |
| Mine Action: Total | | | 5,417,720 | 3,880,855 | 71.63 |

| Multi-Sectoral (2011 – 2013) | | | | | |
|------------------------------|-------------------------------------|----------|------------------|------------------|--------------|
| 00081869 | Sudan CHF Multi-Sector/UN Agencies | IOM | 540,000 | 352,565 | 65.29 |
| 00081869 | Sudan CHF Multi Sector/ UN Agencies | UNHCR | 1,535,670 | 1,535,670 | 100.00 |
| 00081870 | Sudan CHF – Multi-Sector/NGOs | NGO/UNDP | 791,174 | 593,581 | 75.03 |
| Multi-Sectoral: Total | | | 2,866,844 | 2,481,816 | 86.57 |

| NFIs and Emergency Shelter (2011 – 2013) | | | | | |
|--|---|----------|-------------------|-------------------|--------------|
| 00077664 | Sudan CHF NFIs & Emerg Shelter/ UN Agencies | IOM | 4,402,722 | 4,044,550 | 91.86 |
| 00077664 | Sudan CHF NFIs & Emerg Shelter/UN Agencies | UNHCR | 4,844,372 | 4,844,372 | 100.00 |
| 00077664 | Sudan CHF NFIs & Emerg Shelter/UN Agencies | UNICEF | 3,000,000 | 2,981,068 | 99.37 |
| 00077664 | Sudan CHF NFIs & Emerg Shelter/UN Agencies | WFP | 200,000 | 200,000 | 100.00 |
| 00077888 | Sudan CHF NFI & Emerg Shelter/NGOs | NGO/UNDP | 4,432,776 | 3,733,910 | 84.23 |
| 00086378 | Sudan CHF NFI & Emerg Shelter//2013-1/UNDP-NGOs | NGO/UNDP | 2,671,688 | 1,525,632 | 57.10 |
| NFIs and Emergency Shelter: Total | | | 19,551,558 | 17,329,532 | 88.64 |

| Nutrition (2011 – 2013) | | | | | |
|-------------------------|---------------------------------|--------|-----------|-----------|--------|
| 00077662 | Sudan CHF Nutrition/UN Agencies | UNICEF | 6,920,930 | 6,845,621 | 98.91 |
| 00077662 | Sudan CHF Nutrition/UN Agencies | WFP | 227,550 | 227,550 | 100.00 |
| 00077662 | Sudan CHF Nutrition/UN Agencies | WHO | 51,824 | 51,824 | 100.00 |

SUDAN COMMON HUMANITARIAN FUND

| Sector / Project No. and Project Title | | Participating Organization | Net Funded Amount | Total Expenditure | Delivery Rate % |
|--|--|----------------------------|-------------------|-------------------|-----------------|
| 00077889 | Sudan CHF Nutrition/NGOs | NGO/UNDP | 15,300,770 | 11,836,691 | 77.36 |
| 00085465 | Sudan CHF Nutrition/2013-1/UN Agencies | UNICEF | 1,580,000 | 1,571,018 | 99.43 |
| 00085465 | Sudan CHF Nutrition/2013-1/UN Agencies | WHO | 200,000 | 63,797 | 31.90 |
| 00086360 | Sudan CHF Nutrition/2013-1/NGOs | NGO/UNDP | 3,931,517 | 1,760,701 | 44.78 |
| Nutrition: Total | | | 28,212,591 | 22,357,201 | 79.25 |

| Protection (2011 – 2013) | | | | | |
|--------------------------|---|----------|-------------------|-------------------|--------------|
| 00077871 | Sudan CHF Protection/UN Agencies | IOM | 1,611,228 | 1,611,228 | 100.00 |
| 00077871 | Sudan CHF Protection/UN Agencies | UNFPA | 1,698,476 | 1,684,470 | 99.18 |
| 00077871 | Sudan CHF Protection/UN Agencies | UNHCR | 3,150,000 | 3,150,000 | 100.00 |
| 00077871 | Sudan CHF Protection/UN Agencies | UNICEF | 3,370,793 | 3,352,548 | 99.46 |
| 00077890 | Sudan CHF Protection/NGOs | NGO/UNDP | 8,914,839 | 8,244,771 | 92.48 |
| 00085467 | Sudan CHF Protection/2013-1/UN Agencies | UNFPA | 400,000 | 273,183 | 68.30 |
| 00085467 | Sudan CHF Protection/2013-1/UN Agencies | UNHCR | 2,780,000 | 2,780,000 | 100.00 |
| 00086361 | Sudan CHF Protection/2013-1/NGOs | NGO/UNDP | 2,458,516 | 1,418,986 | 57.72 |
| Protection: Total | | | 24,383,851 | 22,515,185 | 92.34 |

| Refugee Multi-Cluster (2011 – 2013) | | | | | |
|-------------------------------------|----------------------------------|----------|------------------|------------------|--------------|
| 00086274 | Sudan CHF RMS/2013-1/UN Agencies | UNFPA | 290,291 | 187,742 | 64.67 |
| 00086274 | Sudan CHF RMS/2013-1/UN Agencies | UNHCR | 992,484 | 992,484 | 100.00 |
| 00086364 | Sudan CHF RMS/2013-1/NGOs | NGO/UNDP | 916,611 | 340,472 | 37.14 |
| Refugee Multi-Cluster: Total | | | 2,199,386 | 1,520,698 | 69.14 |

| Return and Early Reintegration (2011 – 2013) | | | | | |
|--|----------------------------------|----------|------------------|------------------|--------------|
| 00081871 | Sudan CHF RER/UN Agencies | IOM | 2,508,827 | 2,508,191 | 99.97 |
| 00081871 | Sudan CHF RER/UN Agencies | UNICEF | 1,057,275 | 1,068,333 | 101.05 |
| 00081872 | Sudan CHF RER/UN Agencies | NGO/UNDP | 866,540 | 678,035 | 78.25 |
| 00086276 | Sudan CHF RER/2013-1/UN Agencies | IOM | 600,000 | 148,909 | 24.82 |
| 00086276 | Sudan CHF RER/2013-1/UN Agencies | UNFPA | 399,120 | 100,984 | 25.30 |
| 00086362 | Sudan CHF RER/2013-1/NGOs | NGO/UNDP | 703,179 | 242,706 | 34.52 |
| Return and Early Reintegration: Total | | | 6,134,941 | 4,747,158 | 77.38 |

| Water, Sanitation and Hygiene (2011 – 2013) | | | | | |
|---|-----------------------------------|----------|------------|------------|--------|
| 00077663 | Sudan CHF WASH/UN Agencies | IOM | 3,663,153 | 3,643,106 | 99.45 |
| 00077663 | Sudan CHF WASH/UN Agencies | UNHCR | 368,668 | 368,668 | 100.00 |
| 00077663 | Sudan CHF WASH/UN Agencies | UNICEF | 8,134,204 | 7,973,322 | 98.02 |
| 00077663 | Sudan CHF WASH/UN Agencies | WHO | 965,817 | 965,817 | 100.00 |
| 00077892 | Sudan CHF WASH/NGOs | NGO/UNDP | 14,625,866 | 13,576,716 | 92.83 |
| 00085466 | Sudan CHF WASH/2013-1/UN Agencies | IOM | 650,000 | 212,065 | 32.63 |
| 00085466 | Sudan CHF WASH/2013-1/UN Agencies | UNICEF | 3,080,000 | 1,960,917 | 63.67 |

SUDAN COMMON HUMANITARIAN FUND

| Sector / Project No. and Project Title | | Participating Organization | Net Funded Amount | Total Expenditure | Delivery Rate % |
|---|----------------------------|----------------------------|-------------------|-------------------|-----------------|
| 00086365 | Sudan CHF WASH/2013-1/NGOs | NGO/UNDP | 3,900,418 | 1,587,723 | 40.71 |
| Water, Sanitation and Hygiene: Total | | | 35,388,126 | 30,288,335 | 85.59 |

| Sudan CHF – 2006 – 2010 | | | | | |
|-------------------------|--------------------------------------|---------|------------|------------|--------|
| 00070597 | Sudan CHF 2006/UN Agencies | FAO | 14,995,337 | 14,030,808 | 93.57 |
| 00070597 | Sudan CHF 2006/UN Agencies | OCHA | 8,768,074 | 8,768,074 | 100.00 |
| 00070597 | Sudan CHF 2006/NGOs | UNDP | 6,052,954 | 5,788,560 | 95.63 |
| 00070597 | Sudan CHF 2006/UN Agencies | UNFPA | 2,560,000 | 2,560,000 | 100.00 |
| 00070597 | Sudan CHF 2006/UN Agencies | UNHCR | 16,834,773 | 16,834,773 | 100.00 |
| 00070597 | Sudan CHF 2006/UN Agencies | UNICEF | 36,580,874 | 36,580,874 | 100.00 |
| 00070597 | Sudan CHF 2006/UN Agencies | UNMAS | 1,843,750 | 1,843,750 | 100.00 |
| 00070597 | Sudan CHF 2006/UN Agencies | WFP | 36,839,483 | 34,937,966 | 94.84 |
| 00070597 | Sudan CHF 2006/UN Agencies | WHO | 7,074,445 | 7,074,445 | 100.00 |
| 00070598 | Sudan CHF 2007/UN Agencies | FAO | 15,303,154 | 14,916,924 | 97.48 |
| 00070598 | Sudan CHF 2007/UN Agencies | IOM | 2,100,000 | 2,100,000 | 100.00 |
| 00070598 | Sudan CHF 2007/UN Agencies | OCHA | 6,650,000 | 6,650,000 | 100.00 |
| 00070598 | Sudan CHF 2007/NGOs | UNDP | 3,898,154 | 3,278,921 | 84.11 |
| 00070598 | Sudan CHF 2007/UN Agencies | UNFPA | 2,967,503 | 2,967,503 | 100.00 |
| 00070598 | Sudan CHF 2007/UN Agencies | UNHCR | 10,092,063 | 10,092,063 | 100.00 |
| 00070598 | Sudan CHF 2007/UN Agencies | UNICEF | 32,816,292 | 32,816,292 | 100.00 |
| 00070598 | Sudan CHF 2007/UN Agencies | UNMAS | 4,579,503 | 4,579,503 | 100.00 |
| 00070598 | Sudan CHF 2007/UN Agencies | UNOPS | 550,000 | 550,000 | 100.00 |
| 00070598 | Sudan CHF 2007/UN Agencies | WFP | 13,729,402 | 13,529,401 | 98.54 |
| 00070598 | Sudan CHF 2007/UN Agencies | WHO | 5,242,932 | 5,242,932 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | FAO | 14,072,843 | 15,247,277 | 108.35 |
| 00065341 | Sudan CHF 2008 – UN Agencies | ILO | 498,514 | 498,514 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | IOM | 9,073,520 | 9,073,520 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | OCHA | 3,189,654 | 3,189,654 | 100.00 |
| 00065341 | Sudan CHF 2008 – NGOs | UNDP | 7,137,492 | 5,249,778 | 73.55 |
| 00065341 | Sudan CHF 2008 – UN Agencies | UNEP | 168,669 | 168,669 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | UNFPA | 2,507,681 | 2,507,681 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | UNHCR | 8,652,697 | 8,652,697 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | UNICEF | 25,967,514 | 25,967,514 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | UNMAS | 3,000,838 | 3,000,838 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | UNOPS | 351,540 | 351,540 | 100.00 |
| 00065341 | Sudan CHF 2008 – UN Agencies | UNWOMEN | 576,000 | 522,894 | 90.78 |
| 00065341 | Sudan CHF 2008 – UN Agencies | WFP | 17,662,406 | 19,360,466 | 109.61 |
| 00065341 | Sudan CHF 2008 - UN Agencies | WHO | 6,071,889 | 6,071,889 | 100.00 |
| 00070599 | Sudan CHF 2009 – onwards/UN Agencies | FAO | 27,294,024 | 26,794,024 | 98.17 |

SUDAN COMMON HUMANITARIAN FUND

| | Sector / Project No. and Project Title | Participating Organization | Net Funded Amount | Total Expenditure | Delivery Rate % |
|-------------------------|--|----------------------------|----------------------|--------------------|-----------------|
| 00070599 | Sudan CHF 2009 – onwards/UN Agencies | IOM | 13,914,284 | 13,899,328 | 99.89 |
| 00070599 | Sudan CHF 2009 – 2010/NGOs | NGO/UNDP | | 52,237 | 0.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | OCHA | 1,950,000 | 1,950,000 | 100.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNAIDS | 67,179 | | 0.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNDP | 3,788,836 | 764,541 | 20.18 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNEP | 200,000 | 200,000 | 100.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNESCO | 296,970 | 296,970 | 100.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNFPA | 4,625,269 | 4,625,269 | 100.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNHCR | 16,139,986 | 16,139,986 | 100.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNICEF | 55,521,969 | 55,521,969 | 100.00 |
| 00070599 | Sudan CHF 2009 – 2010/UN Agencies | UNMAS | 2,982,500 | 2,982,500 | 100.00 |
| 00070599 | Sudan CHF 2009 - 2010/UN Agencies | UNOPS | 2,221,950 | 2,159,306 | 97.18 |
| 00070599 | Sudan CHF 2009 - 2010/UN Agencies | UNWOMEN | 143,680 | 20,245 | 14.09 |
| 00070599 | Sudan CHF 2009 - 2010/UN Agencies | WFP | 31,543,097 | 31,343,098 | 99.37 |
| 00070599 | Sudan CHF 2009 - 2010/UN Agencies | WHO | 13,821,689 | 13,821,689 | 100.00 |
| 00072860 | Sudan CHF – NGOs | NGO/UNDP | 215,217,675 | 200,226,399 | 93.03 |
| Sudan CHF: Total | | | 718,139,058 | 695,803,281 | 96.89 |
| Grand Total | | | 1,026,143,691 | 960,463,005 | 93.60 |