



*Empowered lives.  
Resilient nations.*

# Consolidated Annual Financial Report of the Administrative Agent for the Sudan Humanitarian Fund

for the period 1 January to 31 December 2018

**Multi-Partner Trust Fund Office  
Bureau for Management Services  
United Nations Development Programme  
GATEWAY: <http://mptf.undp.org>**

15 May 2019

## PARTICIPATING ORGANIZATIONS



Food and Agriculture Organization (FAO)



International Labour Organisation (ILO)



International Organisation Migration (IOM)



United Nations Development Programme (UNNDP)



UN Office for the Coordination of Humanitarian Affairs (OCHA)



Joint United Nations Programme on HIV-AIDS (UNAIDS)



United Nations Environment Programme (UNEP)



United Nations Educational, Scientific and Cultural Organization (UNESCO)



United Nations Population Fund (UNFPA)



UN High Commissioner for Refugees (UNHCR)



United Nations Children's Fund (UNICEF)



United Nations Mine Action Service (UNMAS)



United Nations Office for Project Services (UNOPS)



United National Development Fund for Women (UNWOMEN)



World Food Programme (WFP)



World Health Organization (WHO)

## CONTRIBUTORS



Australia



Denmark



UK Department for International Development (DFID)



GERMANY



IRELAND



NETHERLANDS



NORWAY



REPUBLIC of KOREA,



SPAIN



Swedish International Development Cooperation (SIDA)



Swiss Agency for Development and Cooperation (SDC)

## DEFINITIONS

### Approved Project/Programme

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

### Contributor Commitment

Amount(s) committed by a donor to a Fund in a signed Standard Administrative Arrangement with the UNDP Multi-Partner Trust Fund Office (MPTF Office), in its capacity as the Administrative Agent. A commitment may be paid or pending payment.

### Contributor Deposit

Cash deposit received by the MPTF Office for the Fund from a contributor in accordance with a signed Standard Administrative Arrangement.

### Delivery Rate

The percentage of funds that have been utilized, calculated by comparing expenditures reported by a Participating Organization against the 'net funded amount'.

### Indirect Support Costs

A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. UNDG policy establishes a fixed indirect cost rate of 7% of programmable costs.

### Managing Agent

The Participating UN Organization (e.g., UNDP or OCHA) that has signed the MOU and performs an oversight function vis-à-vis NGOs receiving funding. The Managing Agent has the same obligations as any other PUNO signing the MOU, including for reporting.

### Net Funded Amount

Amount transferred to a Participating Organization less any refunds transferred back to the MPTF Office by a Participating Organization.

### Participating Organization

A UN Organization or other inter-governmental Organization that is an implementing partner in a Fund, as represented by signing a Memorandum of Understanding (MOU) with the MPTF Office for a particular Fund.

### Project Expenditure

The sum of expenses and/or expenditure reported by all Participating Organizations for a Fund irrespective of which basis of accounting each Participating Organization follows for donor reporting.

### Project Financial Closure

A project or programme is considered financially closed when all financial obligations of an operationally completed project or programme have been settled, and no further financial charges may be incurred.

### Project Operational Closure

A project or programme is considered operationally closed when all programmatic activities for which Participating Organization(s) received funding have been completed.

### Project Start Date

Date of transfer of first instalment from the MPTF Office to the Participating Organization.

### Total Approved Budget

This represents the cumulative amount of allocations approved by the Humanitarian Coordinator.

### US Dollar Amount

The financial data in the report is recorded in US Dollars and due to rounding off of numbers, the totals may not add up.

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**INTRODUCTION** This Consolidated Annual Financial Report of the **Sudan Humanitarian Fund** is prepared by the United Nations Development Programme (UNDP) Multi-Partner Trust Fund Office (MPTF Office) in fulfillment of its obligations as Administrative Agent, as per the terms of Reference (TOR), the Memorandum of Understanding (MOU) signed between the UNDP MPTF Office and the Participating Organizations, and the Standard Administrative Arrangement (SAA) signed with contributors.

The MPTF Office, as Administrative Agent, is responsible for concluding an MOU with Participating Organizations and SAAs with contributors. It receives, administers and manages contributions and disburses these funds to the Participating Organizations. The Administrative Agent prepares and submits annual consolidated financial reports, as well as regular financial statements, for transmission to contributors.

This consolidated financial report covers the period 1 January to 31 December **2018** and provides financial data on progress made in the implementation of projects of the **Sudan Humanitarian Fund**. It is posted on the MPTF Office GATEWAY (<http://mptf.undp.org/factsheet/fund/HSD20>). The financial data in the report is recorded in US Dollars and due to rounding off of numbers, the totals may not add up.

## 2018 FINANCIAL PERFORMANCE

This chapter presents financial data and analysis of the **Sudan Humanitarian Fund** using the pass-through funding modality as of 31 December **2018**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <http://mptf.undp.org/factsheet/fund/HSD20>.

### 1. SOURCES AND USES OF FUNDS

As of 31 December **2018**, 13 contributors deposited US\$ **1,274,000,627** in contributions and US\$ **10,552,043** was earned in interest.

The cumulative source of funds was US\$ **1,284,552,670** (see respectively, Tables 2 and 3)

Of this amount, US\$ **1,246,032,128** has been net funded to 17 Participating Organizations, of which US\$ **1,179,006,518** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US\$ **12,740,006**. Table 1 provides an overview of the overall sources, uses, and balance of the **Sudan Humanitarian Fund** as of 31 December 2018.

**Table 1. Financial Overview, as of 31 December 2018 (in US Dollars)**

	Annual 2017	Annual 2018	Cumulative
<b>Sources of Funds</b>			
Contributions from donors	38,622,025	44,822,626	1,274,000,627
Fund Earned Interest and Investment Income	160,577	293,131	7,981,768
Interest Income received from Participating Organizations	1,832	(13,400)	2,570,274
Refunds by Administrative Agent to Contributors	-	-	-
Fund balance transferred to another MDTF	-	-	-
Other Income	-	-	-
<b>Total: Sources of Funds</b>	<b>38,784,434</b>	<b>45,102,357</b>	<b>1,284,552,670</b>
<b>Use of Funds</b>			
Transfers to Participating Organizations	35,601,865	31,967,016	1,268,498,906
Refunds received from Participating Organizations	(427,028)	(190,215)	(25,722,809)
<b>Net Funded Amount</b>	<b>35,174,837</b>	<b>31,776,800</b>	<b>1,242,776,097</b>
Administrative Agent Fees	386,220	448,226	12,740,006
Direct Costs: (Steering Committee, Secretariat...etc.)	1,298,959	916,433	3,256,032
Bank Charges	554	888	6,765
Other Expenditures	-	-	-
<b>Total: Uses of Funds</b>	<b>36,860,570</b>	<b>33,142,347</b>	<b>1,258,778,900</b>
<b>Change in Fund cash balance with Administrative Agent</b>	<b>1,923,864</b>	<b>11,960,010</b>	<b>25,773,770</b>
Opening Fund balance (1 January)	11,889,896	13,813,759	-
<b>Closing Fund balance (31 December)</b>	<b>13,813,759</b>	<b>25,773,770</b>	<b>25,773,770</b>
Net Funded Amount (Includes Direct Cost)	36,473,796	32,693,233	1,246,032,128
Participating Organizations' Expenditure (Includes Direct Cost)	35,955,984	31,482,916	1,179,006,518
<b>Balance of Funds with Participating Organizations</b>			<b>67,025,610</b>

## 2. PARTNER CONTRIBUTIONS

Table 2 provides information on cumulative contributions received from all contributors to this Fund as of 31 December 2018.

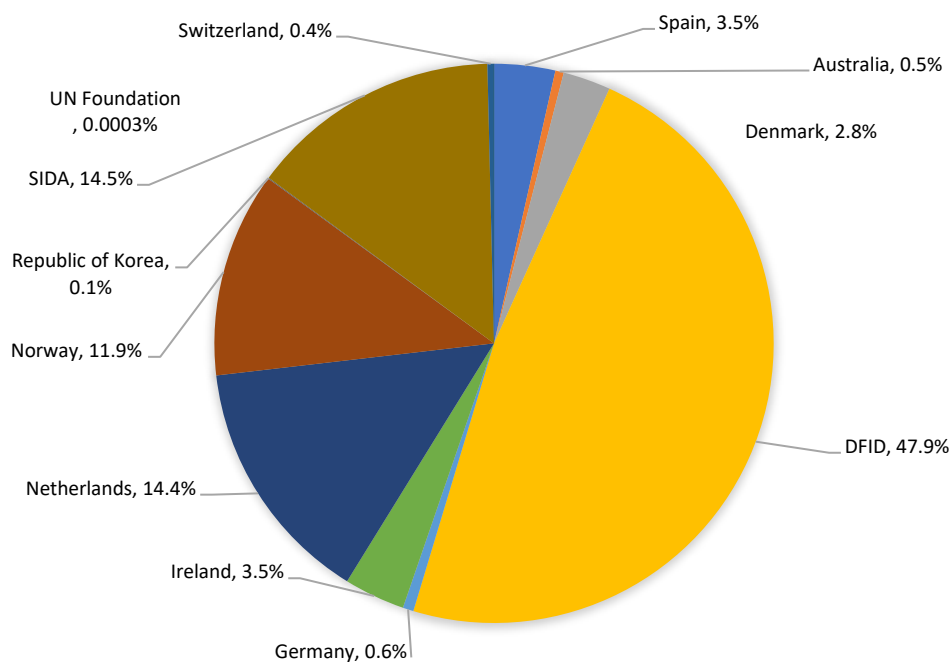
The Sudan Humanitarian Fund is currently being financed by 13 contributors, as listed in the table below.

The table below includes commitments made up to 31 December 2018 through signed Standard Administrative Agreements, and deposits made through 2018. It does not include commitments that were made to the fund beyond 2018.

**Table 2. Contributors' Commitments and Deposits, as of 31 December 2018 (in US Dollars)**

Contributors	Total Commitments	Prior Years as of 31-Dec-2017 Deposits	Current Year Jan-Dec-2018 Deposits	Total Deposits
AG. ESPANOLA DE COOPERACION INT. (AECID)	44,679,390	44,679,390	-	44,679,390
Australian Agency for Int'l Development (AUSAID)	6,184,000	6,184,000	-	6,184,000
DENMARK	34,957,397	30,919,278	4,038,120	34,957,397
DEPARTMENT FOR INT'L DEVELOPMENT (DFID)	606,462,320	583,142,920	23,319,400	606,462,320
GERMANY	7,853,800	3,296,600	4,557,200	7,853,800
IRELAND / IRISH AID	48,295,123	44,659,747	3,635,376	3,635,376
NETHERLANDS	181,899,852	181,899,852	-	181,899,852
NORWAY	150,269,533	149,034,812	1,234,720	150,269,533
REPUBLIC OF KOREA	700,000	700,000	-	700,000
SPAIN	3,833,100	3,833,100	-	3,833,100
SWEDISH INT'L DEVELOPMENT COOPERATION (SIDA)	184,070,412	177,030,426	7,039,986	184,070,412
SWITZERLAND	4,792,209	3,797,877	994,332	4,792,209
UN Foundation /UN Partnership Office	3,491	-	3,491	3,491
<b>Grand Total</b>	<b>1,274,000,627</b>	<b>1,229,178,001</b>	<b>44,822,626</b>	<b>1,274,000,627</b>

**Figure 1: Deposits by contributor, cumulative as of 31 December 2018<sup>1</sup>**



<sup>1</sup> On figure 1, contributions of AECID and Spain are combined

### 3. INTEREST EARNED

Interest income is earned in two ways: 1) on the balance of funds held by the Administrative Agent (Fund earned interest), and 2) on the balance of funds held by the Participating Organizations (Agency earned interest) where their Financial Regulations and Rules allow return of interest to the AA.

As of 31 December **2018**, Fund earned interest amounts to US\$ **7,981,768**.

Interest received from Participating Organizations amounts to US\$ **2,570,274**, bringing the cumulative interest received to US\$ **10,552,043**.

Details are provided in the table below.

**Table 3. Sources of Interest and Investment Income, as of 31 December 2018 (in US Dollars)**

Interest Earned	Prior Years as of 31-Dec-2017	Current Year Jan-Dec-2018	Total
<b>Administrative Agent</b>			
Fund Earned Interest and Investment Income	7,688,637	293,131	7,981,768
<b>Total: Fund Earned Interest</b>	<b>7,688,637</b>	<b>293,131</b>	<b>7,981,768</b>
<b>Participating Organization</b>			
FAO	1,265,787	(13,400)	1,252,386
NGO/UNDP	598,681		598,681
UNDP	378,176		378,176
UNESCO	1,622		1,622
UNFPA	190,361		190,361
UNMAS	38,070		38,070
UNOPS	28,810		28,810
UNWOMEN	16,792		16,792
WHO	65,376		65,376
<b>Total: Agency earned interest</b>	<b>2,583,675</b>	<b>(13,400)</b>	<b>2,570,274</b>
<b>Grand Total</b>	<b>10,272,312</b>	<b>279,731</b>	<b>10,552,043</b>

### 4. TRANSFER OF FUNDS

With the overall aim of improving the timeliness and coherence of the humanitarian response, improving needs assessment and supporting the response as strategized in the Humanitarian Response Plan, upon decision of the Humanitarian Coordinator, transfers of funds were made to projects in **17** Sectors of the **Sudan Humanitarian Fund**, as listed in the table below.

**17** Participating Organizations have signed the MOU for the **Sudan Humanitarian Fund** since its inception in January 2006.

#### 4.1 TRANSFER BY PARTICIPATING ORGANIZATION

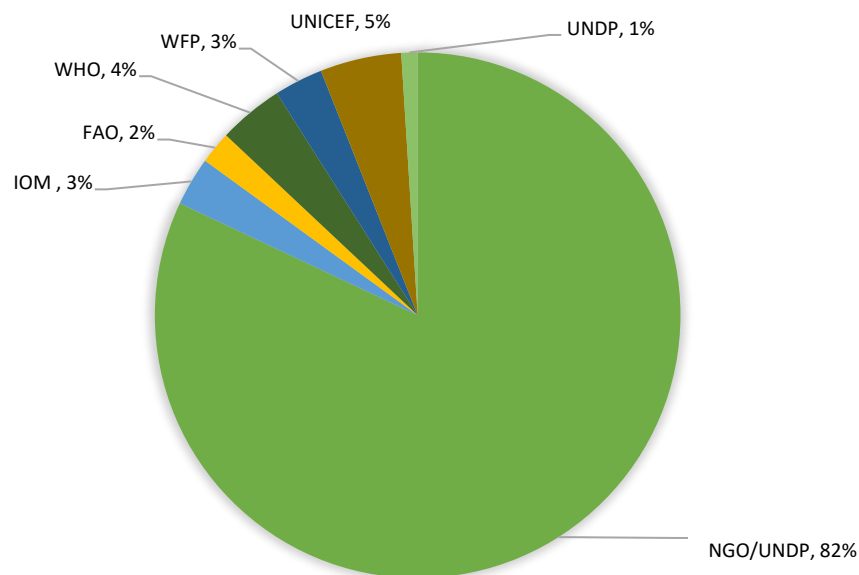
Table 4 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations.

In **2018** the Administrative Agent, based on the approval of the Humanitarian Coordinator, transferred US\$ **31,967,016** to **7** Participating Organizations, bringing the total cumulative amount transferred to US\$ **1,268,431,727** to **16** Participating Organizations (see list below).

**Table 4. Transfer, Refund, and Net Funded Amount by Participating Organization, as of 31 December 2018 (in US Dollars)**

Participating Organization	Prior Years as of 31-Dec-2017			Current Year Jan-Dec-2018			Total		
	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded
FAO	99,134,502	(3,098,370)	96,036,133	500,000	(110,082)	389,918	99,634,502	(3,208,452)	96,426,050
ILO	500,000	(1,486)	498,514				500,000	(1,486)	498,514
IOM	55,570,935	(220,206)	55,350,729	1,010,003	(2,423)	1,007,580	56,580,938	(222,629)	56,358,308
NGO/UNDP	478,764,395	(13,881,114)	464,883,281	26,363,659	(32,163)	26,331,497	505,128,055	(13,913,277)	491,214,778
OCHA	27,349,909	(1,651,715)	25,698,194				27,349,909	(1,651,715)	25,698,194
UNDP	24,935,878	(1,314,195)	23,621,684	150,001	(701)	149,300	25,085,879	(1,314,895)	23,770,984
UNEP	368,669		368,669				368,669		368,669
UNESCO	300,000	(3,030)	296,970				300,000	(3,030)	296,970
UNFPA	24,139,620	(256,600)	23,883,020		(6,168)	(6,168)	24,139,620	(262,769)	23,876,851
UNHCR	83,375,144	62,359	83,437,503				83,375,144	62,359	83,437,503
UNICEF	216,992,267	(1,542,223)	215,450,044	1,600,212	(35,358)	1,564,854	218,592,479	(1,577,582)	217,014,898
UNMAS	16,654,352	(588,813)	16,065,539				16,654,352	(588,813)	16,065,539
UNOPS	9,502,707	(671,873)	8,830,834				9,502,707	(671,873)	8,830,834
UNWOMEN	719,680		719,680				719,680		719,680
WFP	135,906,069	(1,986,468)	133,919,602	1,000,000	(3,320)	996,680	136,906,069	(1,989,788)	134,916,281
WHO	62,250,583	(311,680)	61,938,903	1,343,140		1,343,140	63,593,723	(311,680)	63,282,043
<b>Grand Total</b>	<b>1,236,464,711</b>	<b>(25,465,415)</b>	<b>1,210,999,297</b>	<b>31,967,016</b>	<b>(190,215)</b>	<b>31,776,800</b>	<b>1,268,431,727</b>	<b>(25,655,630)</b>	<b>1,242,776,097</b>

**Figure 2: Transfers amount by Participating Organization for the period of 1 January to 31 December 2018**





#### 4.2. TRANSFER BY SECTOR

Table 4.2 shows the total Net Funded Amount by Sector.

The **Sudan Humanitarian Fund** has the following **17** thematic areas as listed in the table below.

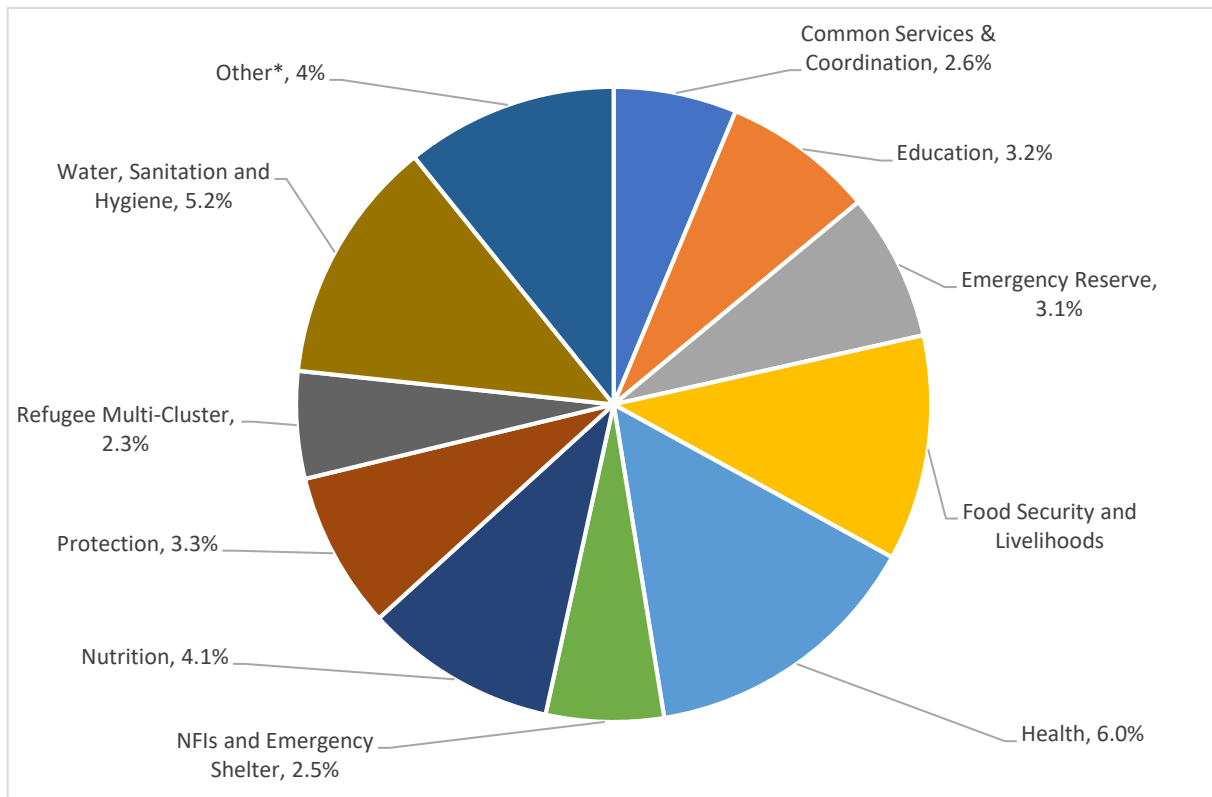
As shown in Figure 3, in **2018**, the Sectors receiving the largest share of transfers were: Multisectoral (41%), Refugee Multi-Sector (20%), and Water, Sanitation and Hygiene (8%).

**Table 4.2 Cumulative net funded amount by Sector as of 31 December 2018 (in US Dollars)**

Sectors	Cumulative Net Funded Amount
Basic Infrastructure Settlement	2,743,374
Common Services & Coordination	32,391,187
Education	39,818,011
Emergency Reserve	38,682,065
Food Security and Livelihoods	59,280,427
Govt Infrs & Econ Recovery	2,088,835
Health	74,557,447
Logistics	19,165,733
Mine Action	5,417,720
Multisectoral	15,840,542
NFIs and Emergency Shelter	30,926,054
Nutrition	50,521,793
Protection	41,213,642
Refugee Multi-Sector	28,159,312
Return and Early Reintegration	10,417,086
Sudan CHF <sup>2</sup>	727,011,093
Water, Sanitation and Hygiene	64,541,777
<b>Total:</b>	<b>1,242,776,097</b>

<sup>2</sup> Prior to 2011, all budgets, transfers and expenditure for Sudan HF were recorded against a single Sudan HF sub-fund code

**Figure 3: Net Funded Amounts by Sector for the Year 2018**



\* The "Other" category is a combination of the following Sectors: Basic Infrastructure Settlement (0.2%), Government Infrastructure & Economy Recovery (0.2%), Logistics (1.5%), Mine Action (0.4%), Multisectoral (1.3%) and Return and Early Reintegration (0.8%).

## 5. EXPENDITURE AND FINANCIAL DELIVERY RATES

All final expenditures reported for the year **2018** were submitted by the Headquarters of the Participating Organizations. These were consolidated by the MPTF Office.

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 via the MPTF Office's online expenditure reporting tool. The **2018** expenditure data has been posted on the MPTF Office GATEWAY at <http://mptf.undp.org/factsheet/fund/HSD20>.

## 5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION

In **2018**, US\$ **31,776,800** was net funded to Participating Organizations, and US\$ **30,435,057** was reported in expenditure.

As shown in table below, the cumulative net funded amount is US\$ **1,242,776,097** and cumulative expenditures reported by the Participating Organizations amount to US\$ **1,176,212,408**. This equates to an overall Fund expenditure delivery rate of **95** percent.

**Table 5. Net Funded Amount, Reported Expenditure, and Financial Delivery by Participating Organization, as of 31 December 2018 (in US Dollars)**

Participating Organization	Current Year Jan-Dec 2018		Total		Delivery Rate %
	Net Funded Amount	Expenditure	Net Funded Amount	Expenditure	
FAO	389,918	4,142,778	96,426,050	96,122,466	99.69
ILO			498,514	498,514	100.00
IOM	1,007,580	624,850	56,358,308	55,531,195	98.53
NGO/UNDP	26,331,497	21,511,604	491,214,778	436,989,955	88.96
OCHA			25,698,194	25,698,194	100.00
UNAIDS					0
UNDP	149,300	138,265	23,770,984	16,095,644	67.71
UNEP			368,669	349,094	94.69
UNESCO			296,970	296,970	100.00
UNFPA	(6,168)	427,754	23,876,851	23,872,194	99.98
UNHCR		508,818	83,437,503	83,437,503	100.00
UNICEF	1,564,854	1,459,623	217,014,898	216,442,931	99.74
UNMAS			16,065,539	15,818,339	98.46
UNOPS			8,830,834	8,830,834	100.00
UNWOMEN			719,680	554,566	77.06
WFP	996,680	1,080,092	134,916,281	133,625,894	99.04
WHO	1,343,140	541,273	63,282,043	62,048,115	98.05
<b>Total</b>	<b>31,776,800</b>	<b>30,435,057</b>	<b>1,242,776,097</b>	<b>1,176,212,408</b>	<b>94.64</b>

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

Country/Sector	Current Year Jan-Dec-2018		Total		Delivery Rate %
	Net Funded Amount	Expenditure	Net Funded Amount	Expenditure	
<b>Sudan</b>					
Basic Infrastructure Settlement		(1)	2,743,374	2,659,290	96.94
Common Services & Coordination	467,838	673,048	32,391,187	29,101,916	89.85
Education	1,099,006	1,273,020	39,818,011	38,149,025	95.81
Emergency Reserve	(3,320)	1,820	38,682,065	37,310,120	96.45
Food Security and Livelihoods	2,255,073	6,766,415	59,280,427	54,989,112	92.76
Govt Infras & Econ Recovery			2,088,835	1,896,261	90.78
Health	1,420,511	4,838,222	74,557,447	73,202,801	98.18
Logistics	1,000,000	665,724	19,165,733	18,818,163	98.19
Mine Action		147,549	5,417,720	5,306,897	97.95
Multisectoral	13,053,606	2,150,071	15,840,542	4,739,414	29.92
NFIs and Emergency Shelter		699,777	30,926,054	29,786,594	96.32
Nutrition	1,556,980	3,007,433	50,521,793	46,557,796	92.15
Protection	540,301	1,526,182	41,213,642	38,313,502	92.96
Refugee Multi-Sector	6,502,615	2,633,543	28,159,312	21,585,668	76.66
Return and Early Reintegration	1,340,931	974,139	10,417,086	8,813,867	84.61
Sudan CHF	(19,830)	(136)	727,011,093	707,251,897	97.28
Water, Sanitation and Hygiene	2,563,091	5,078,250	64,541,777	57,730,084	89.45
<b>Sudan Total:</b>	<b>31,776,800</b>	<b>30,435,057</b>	<b>1,242,776,097</b>	<b>1,176,212,408</b>	<b>94.64</b>
<b>Grand Total:</b>	<b>31,776,800</b>	<b>30,435,057</b>	<b>1,242,776,097</b>	<b>1,176,212,408</b>	<b>94.64</b>

### 5.3 EXPENDITURE BY PROJECT

Table 5 displays the net funded amounts, expenditures reported and the financial delivery rates by Participating Organization.

**Table 5. Expenditure by Project within Sector, as of 31 December 2018 (in US Dollars)**

Sector / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
<b>Basic Infrastructure Settlement</b>							
00077879	Sudan CHF - Basic Infrass NGO	NGO/UNDP	Operationally Closed	2,875,152	2,629,451	2,545,367	96.80
00077872	Sudan CHF - Basic Infrass UN	UNOPS	Financially Closed	133,923	113,923	113,923	100.00
<b>Basic Infrastructure Settlement: Total</b>				<b>3,009,075</b>	<b>2,743,374</b>	<b>2,659,290</b>	<b>96.94</b>
<b>Common Services &amp; Coordination</b>							
00094028	CHF SDN CCS 2015-1/UN Agencies	IOM	On Going	341,207	341,207	341,207	100.00
00094028	CHF SDN CCS 2015-1/UN Agencies	OCHA	On Going	1,170,000	848,828	848,828	100.00
00100553	SHF SDN CCS 2016-1/NGOs	NGO/UNDP	On Going	273,686	273,686	356,753	130.35
00100787	SHF SDN CCS 2016-1/UN Agencies	IOM	On Going	499,993	499,993	499,993	100.00
00100787	SHF SDN CCS 2016-1/UN Agencies	NGO/UNDP	On Going	600,014	567,852	567,804	99.99
00105387	SHF SDN17-R-CCS-FAO/4744	FAO	On Going	54,136	54,136	48,375	89.36
00105414	SHF SDN17-R-CCS-IOM/4740	IOM	On Going	350,039	350,039	349,702	99.90
00105415	SHF SDN17-R-CCS-UNHCR/4746	UNHCR	On Going	124,717	62,359	62,359	100.00
00105416	SHF SDN17-R-CCS-UNICEF/4741	UNICEF	On Going	85,948	85,948	63,120	73.44
00105417	SHF SDN17-R-CCS-UNICEF/4742	UNICEF	On Going	92,321	92,321	57,568	62.36
00105418	SHF SDN17-R-CCS-WHO/4743	WHO	On Going	100,000	100,000	100,000	100.00
00108180	SHF SDN 2017 UNDP-MA NGO Audit	NGO/UNDP	On Going	253,915	253,915	478,269	188.36
00113515	SUD-18/HSD20/SA3/CCS/UN/10873	IOM	On Going	500,000	500,000		0
00077665	Sudan CHF - Common Services	IOM	Operationally Closed	1,959,000	1,940,322	1,940,322	100.00
00077665	Sudan CHF - Common Services	OCHA	Operationally Closed	3,100,000	2,694,952	2,694,952	100.00
00077665	Sudan CHF - Common Services	UNDP	Operationally Closed	2,036,743	2,036,743		0
00077665	Sudan CHF - Common Services	WFP	Operationally Closed	14,065,000	14,065,000	14,065,000	100.00
00077881	Sudan CHF – Common Services NGO	NGO/UNDP	Operationally Closed	1,794,390	1,704,513	1,665,233	97.70
00085468	CHF SDN CSS/2013-1/UN	IOM	Operationally Closed	850,000	850,000	850,000	100.00
00085468	CHF SDN CSS/2013-1/UN	OCHA	Operationally Closed	1,298,854	874,686	874,686	100.00
00085468	CHF SDN CSS/2013-1/UN	UNDP	Operationally Closed	600,000	600,000		0
00086354	CHF SDN CSS/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	1,264,955	1,264,955	910,423	71.97
00089571	CHF SDN CCS/2014/UN Agencies	IOM	Operationally Closed	716,359	701,102	701,102	100.00

00089571	CHF SDN CCS/2014/UN Agencies	OCHA	Operationally Closed	1,223,327	722,000	722,000	100.00
00090834	CHF SDN 2014 CCS/UNDP-NGOs	NGO/UNDP	Operationally Closed	106,679	106,679	104,270	97.74
00094273	CHF SDN CCS 2015-2/UN Agencies	IOM	Financially Closed	300,116	299,951	299,951	100.00
00107280	SHF SDN17-R2-CCS-WFP/6972	WFP	Financially Closed	500,000	500,000	500,000	100.00
<b>Common Services &amp; Coordination: Total</b>				<b>34,261,400</b>	<b>32,391,187</b>	<b>29,101,916</b>	<b>89.85</b>

<b>Education</b>							
00090837	CHF SDN 2014 Education/UNDP-NG	NGO/UNDP	On Going	5,103,332	5,103,332	5,041,580	98.79
00095054	CHF SDN 2015 Educat/UNDP-NGOs	NGO/UNDP	On Going	2,111,943	2,111,943	2,036,645	96.43
00097242	CHF SDN 2015-2 Educat/UNDP-NGO	NGO/UNDP	On Going	951,833	951,833	942,842	99.06
00099027	CHF SDN Education 2016-1/UN Ag	UNICEF	On Going	570,000			0
00099053	CHF SDN 2016 Education-ER-1/UN	UNICEF	On Going	81,453	81,453	81,264	99.77
00100554	SHF SDN Education 2016-1/NGOs	NGO/UNDP	On Going	1,406,495	1,406,495	1,201,715	85.44
00100788	SHF SDN Education 2016-1/UN Ag	UNICEF	On Going	570,000	570,000	569,741	99.95
00105473	SHF SDN 2017 UNDP-DRC-4930	NGO/UNDP	On Going	641,802	641,802	554,399	86.38
00105493	SHF SDN 2017 UNDP-PBA-4871	NGO/UNDP	On Going	217,579	217,530	219,107	100.72
00105497	SHF SDN 2017 UNDP-SC-4849	NGO/UNDP	On Going	475,464	475,464	432,661	91.00
00110096	SUD18//SA2/E/NGO/7803	NGO/UNDP	On Going	220,169	220,169	62,208	28.25
00110097	SUD18//SA2/E/NGO/8012	NGO/UNDP	On Going	216,162	216,162	164,159	75.94
00110202	SUD-18//HSD20//SA2/E//INGO/8053	NGO/UNDP	On Going	299,476	299,476	32,675	10.91
00110341	SUD-18//SA2/E//INGO/8219	NGO/UNDP	On Going	363,200	363,200	85,124	23.44
00077877	Sudan CHF - Education NGOs	NGO/UNDP	Operationally Closed	15,015,626	14,745,629	14,430,861	97.87
00086355	CHF SDN EDU/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	6,318,192	5,738,731	5,619,298	97.92
00077865	Sudan CHF - Education- UN	UNHCR	Financially Closed	300,000	300,000	300,000	100.00
00077865	Sudan CHF - Education- UN	UNICEF	Financially Closed	4,125,380	3,957,261	3,957,261	100.00
00086275	CHF SDN EDU/2013-1/UN Agencies	UNICEF	Financially Closed	1,186,700	1,186,700	1,186,700	100.00
00089573	CHF SDN Education/2014/UN	UNICEF	Financially Closed	604,823	604,823	604,823	100.00
00094032	CHF SDN Education 2015-1/UN Ag	UNICEF	Financially Closed	464,984	464,984	464,937	99.99
00094288	CHF SDN 2015 Education-ER/UN A	UNICEF	Financially Closed	161,024	161,024	161,024	100.00
<b>Education: Total</b>				<b>41,405,637</b>	<b>39,818,011</b>	<b>38,149,025</b>	<b>95.81</b>

<b>Emergency Reserve</b>							
00095064	CHF SDN 2015 Emrg/Res/UNDP-NGO	NGO/UNDP	On Going	457,286	457,286	362,036	79.17
00077668	Sudan CHF - EmerRes/Health/NGO	NGO/UNDP	Operationally Closed	2,683,222	2,524,094	2,162,552	85.68
00077669	Sudan CHF - EmerRes/Nutri/NGO	NGO/UNDP	Operationally Closed	1,042,739	939,667	1,011,929	107.69
00077893	Sudan CH - EmerRes/NFIs/NGOs	NGO/UNDP	Operationally Closed	1,109,206	1,067,304	974,113	91.27
00078111	Sudan CHF-ER Mul/Sector MA/NGO	NGO/UNDP	Operationally Closed	4,520,831	4,055,082	4,235,958	104.46
00078450	Sudan CHF- ER - FSLs UN Agency	FAO	Operationally Closed	550,000	442,034	442,034	100.00

00078450	Sudan CHF- ER - FSLs UN Agency	WFP	Operationally Closed	2,428,387	2,425,067	2,425,067	100.00
00078451	Sudan CHF - ER- WASH - MA/NGOs	NGO/UNDP	Operationally Closed	1,625,847	1,620,131	1,527,986	94.31
00078954	Sudan CHF - ER CCS MA/NGOs	NGO/UNDP	Operationally Closed	248,729	248,729	239,928	96.46
00079248	Sudan CHF- ER-Mine Actn UN Age	UNMAS	Operationally Closed	1,211,582	1,211,582	1,211,582	100.00
00079254	Sudan CHF - ER - Prote MA/ NGO	NGO/UNDP	Operationally Closed	607,100	598,625	656,014	109.59
00079255	Sudan CHF - ER - FSL - MA/NGOs	NGO/UNDP	Operationally Closed	816,061	815,761	724,989	88.87
00079256	Sudan CHF - ER - Educa- MA/NGO	NGO/UNDP	Operationally Closed	476,568	476,533	593,415	124.53
00083990	Sudan CHF- ER - Mine-MA/NGO	NGO/UNDP	Operationally Closed	153,355	153,355		0
00087326	CHF SDN ER/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	1,518,570	1,518,570	1,422,156	93.65
00089568	CHF SDN 2014 Emerg/Res/UNDP-NG	NGO/UNDP	Operationally Closed	791,111	791,111		0
00089569	CHF SDN EmergRes/2014/UN	FAO	Operationally Closed	1,639,234	1,594,396	1,594,396	100.00
00089569	CHF SDN EmergRes/2014/UN	IOM	Operationally Closed	100,000	100,000	100,000	100.00
00089569	CHF SDN EmergRes/2014/UN	UNFPA	Operationally Closed	100,000	97,574	97,574	100.00
00089569	CHF SDN EmergRes/2014/UN	UNHCR	Operationally Closed	138,972	138,972	138,972	100.00
00089569	CHF SDN EmergRes/2014/UN	UNICEF	Operationally Closed	1,260,438	1,251,691	1,251,702	100.00
00089569	CHF SDN EmergRes/2014/UN	WFP	Operationally Closed	100,000	100,000	83,221	83.22
00089569	CHF SDN EmergRes/2014/UN	WHO	Operationally Closed	1,427,900	1,427,900	1,427,896	100.00
00077666	Sudan CHF - EmerRes/RER/UN	IOM	Financially Closed	5,534,361	5,476,125	5,476,125	100.00
00077666	Sudan CHF - EmerRes/RER/UN	UNHCR	Financially Closed	509,175	509,175	509,175	100.00
00077667	Sudan CHF - EmerRes/Health/UN	IOM	Financially Closed	400,000	400,000	400,000	100.00
00077667	Sudan CHF - EmerRes/Health/UN	UNFPA	Financially Closed	100,000	100,000	100,000	100.00
00077667	Sudan CHF - EmerRes/Health/UN	WHO	Financially Closed	762,554	762,554	762,554	100.00
00078113	Sudan CHF - ER Protection UN	UNFPA	Financially Closed	204,080	204,080	204,080	100.00
00078113	Sudan CHF - ER Protection UN	UNHCR	Financially Closed	672,143	672,143	672,143	100.00
00078113	Sudan CHF - ER Protection UN	UNICEF	Financially Closed	147,428	147,428	147,428	100.00
00078449	Sudan CHF- ER - NFIs-UN Agency	IOM	Financially Closed	207,580	207,580	207,580	100.00
00078449	Sudan CHF- ER - NFIs-UN Agency	UNICEF	Financially Closed	224,583			0
00078449	Sudan CHF- ER - NFIs-UN Agency	WFP	Financially Closed	608,983	585,353	585,353	100.00
00079249	Sudan CHF - ER - Educati-UN	UNICEF	Financially Closed	450,533	409,944	409,944	100.00
00083989	Sudan CHF - ER - CCS UN	WFP	Financially Closed	1,250,000	1,193,175	1,193,175	100.00
00084474	Sudan CHF- ER - Nutrition/ UN	UNICEF	Financially Closed	249,449	249,449	249,449	100.00
00085569	ER SDN Health/2013-1/UN	WHO	Financially Closed	1,574,113	1,574,113	1,574,113	100.00
00085570	ER SDN Wash/2013-1/UN Agencies	UNICEF	Financially Closed	1,673,599	1,671,689	1,671,689	100.00

00093906	CHF SDN EmergRes/2014-2/UN	UNICEF	Financially Closed	470,890	463,793	463,793	100.00
<b>Emergency Reserve: Total</b>				<b>40,046,608</b>	<b>38,682,065</b>	<b>37,310,120</b>	<b>96.45</b>

<b>Food Security and Livelihoods</b>							
00090835	CHF SDN 2014 FSL/UNDP-NGOs	NGO/UNDP	On Going	3,234,987	3,234,987	3,499,580	108.18
00095053	CHF SDN 2015 FSL/UNDP-NGOs	NGO/UNDP	On Going	3,019,954	3,019,954	2,609,077	86.39
00099058	CHF SDN 2016 FSL-ER-1/UN	FAO	On Going	79,672	77,745	77,745	100.00
00100559	SHF SDN FSL 2016-1/NGOs	NGO/UNDP	On Going	2,126,903	2,126,903	1,998,943	93.98
00105181	SHF SDN17-FSL-FAO/4789	FAO	On Going	420,004	409,283	409,283	100.00
00105485	SHF SDN 2017 UNDP-MCS-4783	NGO/UNDP	On Going	524,300	524,300	500,129	95.39
00105491	SHF SDN 2017 UNDP-PA-4848	NGO/UNDP	On Going	544,107	544,107	542,152	99.64
00107484	SHFSUD 2017 MCS -6955	NGO/UNDP	On Going	749,000	749,000	232,725	31.07
00108100	SUD17 VSF-6933	NGO/UNDP	On Going	1,283,923	1,283,923	630,283	49.09
00108105	SHF SDN-FSL-WFP/7337	WFP	On Going	750,244	750,244	414,368	55.23
00109976	SUD18/SA2/FSL/INGO/7820	NGO/UNDP	On Going	540,235	540,235	278,031	51.46
00110017	SUD18/SA2/FSL/INGO/7830	NGO/UNDP	On Going	270,175	270,175	39,963	14.79
00110018	SUD18/SA2/FSL/INGO/7865	NGO/UNDP	On Going	324,210	324,210	71,348	22.01
00110098	SUD18/SA2/FSL/INGO/8037	NGO/UNDP	On Going	270,175	270,175	133,750	49.50
00110099	SUD18/SA2/FSL/INGO/8803	NGO/UNDP	On Going	432,280	432,280	53,658	12.41
00110328	SUD-18/SA2/FSL/UN/8022	FAO	On Going	500,000	500,000	294,692	58.94
00077883	Sudan CHF - FSL NGO	NGO/UNDP	Operationally Closed	16,172,805	15,596,886	14,757,715	94.62
00086356	CHF SDN FSL/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	5,256,536	5,256,536	5,076,187	96.57
00077661	Sudan CHF - FSL UN	FAO	Financially Closed	11,222,918	11,080,127	11,080,127	100.00
00077661	Sudan CHF - FSL UN	UNHCR	Financially Closed	1,432,515	1,432,515	1,432,515	100.00
00077661	Sudan CHF - FSL UN	WFP	Financially Closed	2,000,000	2,000,000	2,000,000	100.00
00085535	CHF SDN FSL/2013-1/UN Agencies	FAO	Financially Closed	4,808,813	4,703,646	4,703,646	100.00
00085535	CHF SDN FSL/2013-1/UN Agencies	UNHCR	Financially Closed	358,537	358,537	358,537	100.00
00089572	CHF SDN FSL/2014/UN Agencies	FAO	Financially Closed	703,250	701,553	701,553	100.00
00094037	CHF SDN FSL 2015-1/UN Agencies	FAO	Financially Closed	1,162,500	1,113,421	1,113,421	100.00
00094281	CHF SDN FSL 2015-2/UN Agencies	FAO	Financially Closed	1,200,000	1,197,038	1,197,038	100.00
00099032	CHF SDN FSL 2016-1/UN Agencies	FAO	Financially Closed	852,000			0
00100793	SHF SDN FSL 2016-1/UN Agencies	FAO	Financially Closed	852,000	782,645	782,645	100.00
<b>Food Security and Livelihoods: Total</b>				<b>61,092,044</b>	<b>59,280,427</b>	<b>54,989,112</b>	<b>92.76</b>

<b>Govt Infrs &amp; Econ Recovery</b>							
00086357	CHF SDN GEIR/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	1,637,100	1,637,100	1,444,527	88.24
00086273	CHF SDN GEIR/2013-1/UN Agencie	UNOPS	Financially Closed	470,000	451,735	451,735	100.00
<b>Govt Infrs &amp; Econ Recovery: Total</b>				<b>2,107,100</b>	<b>2,088,835</b>	<b>1,896,261</b>	<b>90.78</b>

<b>Health</b>							
00090839	CHF SDN 2014 Health/UNDP-NGOs	NGO/UNDP	On Going	3,895,347	3,895,347	4,225,992	108.49
00094276	CHF SDN Health 2015-2/UN	IOM	On Going	199,979	199,979	199,979	100.00
00094276	CHF SDN Health 2015-2/UN	UNFPA	On Going	725,000	724,459	724,459	100.00



00094276	CHF SDN Health 2015-2/UN	UNICEF	On Going	2,407,991	2,395,990	2,395,990	100.00
00094276	CHF SDN Health 2015-2/UN	WHO	On Going	2,066,990	2,066,990	2,066,984	100.00
00095055	CHF SDN 2015 Health/UNDP-NGOs	NGO/UNDP	On Going	3,302,115	3,302,115	3,178,181	96.25
00097243	CHF SDN 2015-2 Health/UNDP-NGO	NGO/UNDP	On Going	847,432	847,431	859,712	101.45
00097252	CHF SDN 2015-2 Emrg/Res/UNDP-N	NGO/UNDP	On Going	105,941	105,941		0
00099028	CHF SDN Health 2016-1/UN	UNICEF	On Going	295,653			0
00099028	CHF SDN Health 2016-1/UN	WHO	On Going	602,260			0
00099065	CHF SDN 2016 Health-ER-2/UN	UNICEF	On Going	320,257	320,257	320,307	100.02
00099065	CHF SDN 2016 Health-ER-2/UN	WHO	On Going	510,287	510,287	510,285	100.00
00100555	SHF SDN Health 2016-1/NGOs	NGO/UNDP	On Going	3,928,359	3,928,359	3,583,135	91.21
00100789	SHF SDN Health 2016-1/UN	UNICEF	On Going	295,653	295,653	295,653	100.00
00100789	SHF SDN Health 2016-1/UN	WHO	On Going	602,260	602,260	602,259	100.00
00105190	SHF SDN17-H-UNFPA/4759	UNFPA	On Going	326,890	326,890	326,860	99.99
00105196	SHF SDN17-N-WHO/4876	WHO	On Going	702,128	702,128	702,126	100.00
00105461	SHF SDN 2017 UNDP-ARC-4754	NGO/UNDP	On Going	504,290	504,290	502,306	99.61
00105471	SHF SDN 2017 UNDP-CW-4788	NGO/UNDP	On Going	284,936	260,014	260,011	100.00
00105478	SHF SDN 2017 UNDP-KPHF-4804	NGO/UNDP	On Going	516,210	462,710	462,710	100.00
00105487	SHF SDN 2017 UNDP-NCA-4792	NGO/UNDP	On Going	394,555	394,555	287,005	72.74
00105492	SHF SDN 2017 UNDP-PANCARE-4841	NGO/UNDP	On Going	286,031	286,031	257,692	90.09
00105504	SHF SDN 2017 UNDP-WR-4775	NGO/UNDP	On Going	479,531	448,064	417,107	93.09
00105806	SHF SDN 2017 UNDP-GAH-6247	NGO/UNDP	On Going	265,736	265,736	264,374	99.49
00105807	SHF SDN 2017 UNDP-GOAL-6249	NGO/UNDP	On Going	535,000	535,000	535,000	100.00
00105809	SHF SDN 2017 UNDP-SC-6254	NGO/UNDP	On Going	427,969	427,969	346,926	81.06
00106380	SHF-UNDP-WHO-6416	WHO	On Going	449,896	449,896	449,895	100.00
00106382	SHF-UNDP-UNICEF-6415	UNICEF	On Going	450,000	450,000	449,627	99.92
00106434	SHF SDN 217-CIS 6395	NGO/UNDP	On Going	395,900	395,900	359,532	90.81
00106877	SHF SDN 2017 UNDP- CRS-6246	NGO/UNDP	On Going	296,548	296,548	136,750	46.11
00107339	SHF SDN2017UNDP-PCO-6921	NGO/UNDP	On Going	312,415	312,325	248,130	79.45
00108098	SUD17 SC-7334	NGO/UNDP	On Going	107,000	107,000	79,537	74.33
00108102	SUD17 SRCS-6913	NGO/UNDP	On Going	330,292	330,292	176,869	53.55
00108103	SUD17 SRCS-6971	NGO/UNDP	On Going	369,963	369,963	195,573	52.86
00109977	SUD18/SA2/H/INGO/7785	NGO/UNDP	On Going	432,280	432,280	226,960	52.50
00113555	SUD-18/HSD20/RE/H/UN/11360	UNICEF	On Going	300,231	300,231		0
00113556	SUD-18/HSD20/RE/H/UN/11359	WHO	On Going	700,000	700,000		0
00077884	Sudan CHF - Health NGOs	NGO/UNDP	Operationally Closed	16,366,630	15,827,811	16,803,806	106.17
00086358	CHF SDN Health/2013-1/UNDP-NGO	NGO/UNDP	Operationally Closed	4,044,600	3,852,000	3,826,328	99.33
00077863	Sudan CHF - Health UN	UNFPA	Financially Closed	2,836,348	2,792,247	2,792,247	100.00
00077863	Sudan CHF - Health UN	UNICEF	Financially Closed	4,658,291	4,607,587	4,607,587	100.00
00077863	Sudan CHF - Health UN	WHO	Financially Closed	10,028,566	9,998,874	9,998,874	100.00
00084950	CHF SDN Health/2013-1/UN	UNFPA	Financially Closed	300,000	291,424	291,424	100.00
00084950	CHF SDN Health/2013-1/UN	UNICEF	Financially Closed	370,000	357,145	357,145	100.00
00084950	CHF SDN Health/2013-1/UN	WHO	Financially Closed	3,060,000	3,060,000	3,060,000	100.00
00089574	CHF SDN Health/2014/UN Agencies	UNFPA	Financially Closed	595,472	395,472	395,472	100.00

00089574	CHF SDN Health/2014/UN Agencies	UNICEF	Financially Closed	710,493	710,493	710,493	100.00
00089574	CHF SDN Health/2014/UN Agencies	WHO	Financially Closed	1,867,942	1,867,942	1,867,942	100.00
00093910	CHF SDN Health/2014-2/UN	UNFPA	Financially Closed	200,000	200,000	200,000	100.00
00094033	CHF SDN Health 2015-1/UN	UNFPA	Financially Closed	150,000	149,515	149,515	100.00
00094033	CHF SDN Health 2015-1/UN	UNICEF	Financially Closed	200,008	200,008	200,008	100.00
00094033	CHF SDN Health 2015-1/UN	WHO	Financially Closed	1,104,348	1,104,348	1,104,348	100.00
00094289	CHF SDN 2015 Health-ER/UN	UNICEF	Financially Closed	275,006	275,006	275,006	100.00
00094289	CHF SDN 2015 Health-ER/UN	WHO	Financially Closed	829,084	829,084	829,083	100.00
00099054	CHF SDN 2016 Health-ER-1/UN	WHO	Financially Closed	85,600	85,600	85,599	100.00
<b>Health: Total</b>				<b>76,655,715</b>	<b>74,557,447</b>	<b>73,202,801</b>	<b>98.18</b>

<b>Logistics</b>							
00113338	SUD-18/HSD20/RE/L/UN/10939	WFP	On Going	1,000,000	1,000,000	665,724	66.57
00077886	Sudan CHF - Logistics NGOs	NGO/UNDP	Operationally Closed	449,454	447,174	433,880	97.03
00077867	Sudan CHF - Logistics UN	IOM	Financially Closed	2,518,040	2,518,040	2,518,040	100.00
00077867	Sudan CHF - Logistics UN	UNOPS	Financially Closed	5,395,294	5,204,330	5,204,330	100.00
00085534	CHF SDN LET/2013-1/UN Agencies	IOM	Financially Closed	50,000	50,000	50,000	100.00
00085534	CHF SDN LET/2013-1/UN Agencies	UNHCR	Financially Closed	600,000	600,000	600,000	100.00
00085534	CHF SDN LET/2013-1/UN Agencies	WFP	Financially Closed	5,400,000	5,395,504	5,395,504	100.00
00089575	CHF SDN LET/2014/UN Agencies	UNHCR	Financially Closed	250,685	250,685	250,685	100.00
00094267	CHF SDN LET 2015-1/UN Agencies	WFP	Financially Closed	2,500,000	2,500,000	2,500,000	100.00
00094284	CHF SDN LET 2015-2/UN Agencies	WFP	Financially Closed	1,216,809	1,200,000	1,200,000	100.00
<b>Logistics: Total</b>				<b>19,380,282</b>	<b>19,165,733</b>	<b>18,818,163</b>	<b>98.19</b>

<b>Mine Action</b>							
00077869	Sudan CHF - Mine Action UN	UNMAS	Operationally Closed	1,491,045	1,491,045	1,491,045	100.00
00077887	Sudan CHF - Mine Action NGOs	NGO/UNDP	Operationally Closed	2,855,448	2,693,691	2,596,053	96.38
00086375	CHF SDN Mine /2013-1/UN	UNMAS	Operationally Closed	709,121	709,121	709,121	100.00
00086376	CHF SDN Mine / 2013-1/UNDP-NGO	NGO/UNDP	Operationally Closed	523,863	523,863	510,678	97.48
<b>Mine Action: Total</b>				<b>5,579,477</b>	<b>5,417,720</b>	<b>5,306,897</b>	<b>97.95</b>

<b>Multisectoral</b>							
00109966	SUD18/SA1/H-WASH/INGO/7734	NGO/UNDP	On Going	680,522	680,522	124,876	18.35
00109967	SUD18/SA1/H-WASH/INGO/8327	NGO/UNDP	On Going	453,643	453,643	19,574	4.31
00109971	SUD18/SA1/WASH-H/INGO/7718	NGO/UNDP	On Going	536,788	536,788	129,019	24.04
00109978	SUD18/SA2/H-N/INGO/7825	NGO/UNDP	On Going	289,385	289,385	102,230	35.33
00109979	SUD18/SA2/H-N/INGO/7855	NGO/UNDP	On Going	479,322	479,322	64,777	13.51
00109980	SUD18/SA2/H-N/INGO/7798	NGO/UNDP	On Going	733,877	733,877	76,126	10.37
00109981	SUD18/SA2/H-N/INGO/7834	NGO/UNDP	On Going	257,491	257,491	36,881	14.32
00110016	SUD18/SA2/E-P/INGO/7838	NGO/UNDP	On Going	550,539	550,539	134,000	24.34
00110019	SUD18/SA2/FSL-P/INGO/8168	NGO/UNDP	On Going	394,148	394,148	34,028	8.63

00110020	SUD18/SA2/H-E/NGO/7846	NGO/UNDP	On Going	623,168	623,168	252,398	40.50
00110021	SUD18/SA2/H-N/INGO/7861	NGO/UNDP	On Going	336,895	336,895	55,079	16.35
00110095	SUD18/SA2/H-N-WASH/UN/7862	WHO	On Going	643,140	643,140	109,243	16.99
00110171	SUD18/SA2/WASH-ESNFI/UN/7858	IOM	On Going	510,003	510,003	183,226	35.93
00110780	SUD18/SA2/FSL-WASH/INGO/8381	NGO/UNDP	On Going	1,891,100	1,891,100	45,725	2.42
00110782	SUD18/RE/H-N/INGO/9217	NGO/UNDP	On Going	313,419	313,419	23,703	7.56
00110908	SUD-18/HSD20/RE/WASH-P/9218	NGO/UNDP	On Going	626,807	626,807	5,046	0.80
00110909	SUD-18/H-N-WASHESNFIs/9210	NGO/UNDP	On Going	711,106	711,106	114,546	16.11
00111112	SUD-18/HSD20/SA2/N-H/INGO/8561	NGO/UNDP	On Going	1,891,224	1,891,224	447,114	23.64
00112348	SUD-18/HSD20/RE/H-N/INGO/10459	NGO/UNDP	On Going	648,018	648,018	192,480	29.70
00112349	SUD-18/HSD20/RE/WASH-ESNFIs-P/	NGO/UNDP	On Going	483,011	483,011		0
00081870	Sudan CHF - Multisectoral - MA	NGO/UNDP	Operationally Closed	791,174	791,174	593,581	75.03
00081869	Sudan CHF - Multi Sector - UN	IOM	Financially Closed	540,000	460,092	460,092	100.00
00081869	Sudan CHF - Multi Sector - UN	UNHCR	Financially Closed	1,535,670	1,535,670	1,535,670	100.00
<b>Multisectoral: Total</b>				<b>15,920,450</b>	<b>15,840,542</b>	<b>4,739,414</b>	<b>29.92</b>

<b>NFIs and Emergency Shelter</b>							
00090846	CHF SDN 2014 NFIs/UNDP-NGOs	NGO/UNDP	On Going	2,567,669	2,567,669	2,554,013	99.47
00095059	CHF SDN 2015 NFIs/UNDP-NGOs	NGO/UNDP	On Going	1,001,478	1,001,478	873,449	87.22
00097247	CHF SDN 2015-2 NFIs/UNDP-NGOs	NGO/UNDP	On Going	848,640	848,639	831,652	98.00
00099031	CHF SDN NFI 2016-1/UN Agencies	UNHCR	On Going	1,191,489			0
00105185	SHF SDN17-ESNFI-IOM/4858	IOM	On Going	200,000	200,000	200,000	100.00
00105191	SHF SDN17-ESNFI-UNHCR/4796	UNHCR	On Going	495,726	495,726	495,726	100.00
00105460	SHF SDN 2017 UNDP-AORD-4816	NGO/UNDP	On Going	96,300			0
00105469	SHF SDN 2017 UNDP-CRS-4822	NGO/UNDP	On Going	177,422	177,051	114,429	64.63
00105488	SHF SDN 2017 UNDP-NCA-4863	NGO/UNDP	On Going	203,141	200,148	161,722	80.80
00105498	SHF SDN 2017 UNDP-SORC-4750	NGO/UNDP	On Going	169,703	169,703	156,185	92.03
00105808	SHF SDN 2017 UNDP-SAG-6256	NGO/UNDP	On Going	208,018	208,018	206,473	99.26
00106379	SHF-2017-UNDP-GAH-6396	NGO/UNDP	On Going	139,358	139,358	139,329	99.98
00077888	Sudan CHF – NFI & Shelter NGOs	NGO/UNDP	Operationally Closed	4,618,349	4,432,776	3,985,567	89.91
00086378	CHF SDN NFI/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	2,671,688	2,671,688	2,548,193	95.38
00100558	SHF SDN NFI 2016-1/NGOs	NGO/UNDP	Operationally Closed	1,195,820	1,195,820	901,876	75.42
00077664	Sudan CHF - NFIs & Emergency S	IOM	Financially Closed	4,402,722	4,402,722	4,402,722	100.00
00077664	Sudan CHF - NFIs & Emergency S	UNHCR	Financially Closed	4,844,372	4,844,372	4,844,372	100.00
00077664	Sudan CHF - NFIs & Emergency S	UNICEF	Financially Closed	3,000,000	2,981,068	2,981,068	100.00
00077664	Sudan CHF - NFIs & Emergency S	WFP	Financially Closed	200,000	200,000	200,000	100.00
00089579	CHF SDN NFI/2014/UN Agencies	UNHCR	Financially Closed	691,312	691,312	691,312	100.00
00094036	CHF SDN NFI 2015-1/UN Agencies	IOM	Financially Closed	174,330	174,330	174,330	100.00
00094036	CHF SDN NFI 2015-1/UN Agencies	UNHCR	Financially Closed	1,674,000	1,674,000	1,674,000	100.00
00094292	CHF SDN 2015 NFI-ER/UN Agencies	UNHCR	Financially Closed	378,523	378,523	378,523	100.00
00099057	CHF SDN 2016 NFI-ER-1/UN Agencies	UNHCR	Financially Closed	80,164	80,164	80,164	100.00

00100792	SHF SDN NFI 2016-1/UN Agencies	UNHCR	Financially Closed	1,191,489	1,191,489	1,191,489	100.00
<b>NFIs and Emergency Shelter: Total</b>				<b>32,421,712</b>	<b>30,926,054</b>	<b>29,786,594</b>	<b>96.32</b>

<b>Nutrition</b>							
00090844	CHF SDN 2014 Nutrition/UNDP-NG	NGO/UNDP	On Going	4,096,770	4,096,770	4,314,177	105.31
00095058	CHF SDN 2015 Nutrit/UNDP-NGOs	NGO/UNDP	On Going	3,510,755	3,510,741	2,882,315	82.10
00097246	CHF SDN 2015-2 Nutrit/UNDP-NGO	NGO/UNDP	On Going	1,424,426	1,424,426	1,194,228	83.84
00099029	CHF SDN Nutrition 2016-1/UN Ag	IOM	On Going	86,322			0
00099029	CHF SDN Nutrition 2016-1/UN Ag	UNICEF	On Going	1,632,146			0
00099029	CHF SDN Nutrition 2016-1/UN Ag	WHO	On Going	107,000			0
00099055	CHF SDN 2016 Nutrition-ER-1UN	UNICEF	On Going	846,261	846,261	816,530	96.49
00099066	CHF SDN 2016 Nutrition-ER-2/UN	UNICEF	On Going	500,011			0
00100556	SHF SDN Nutrition 2016-1/NGOs	NGO/UNDP	On Going	3,305,237	3,305,237	3,180,479	96.23
00100790	SHF SDN Nutrition 2016-1/UN Ag	IOM	On Going	86,322	86,322	86,322	100.00
00100790	SHF SDN Nutrition 2016-1/UN Ag	UNICEF	On Going	1,632,146	1,632,146	1,632,146	100.00
00100790	SHF SDN Nutrition 2016-1/UN Ag	WHO	On Going	107,000	107,000	107,000	100.00
00105193	SHF SDN17-N-UNICEF/4867	UNICEF	On Going	850,028	850,028	827,699	97.37
00105195	SHF SDN17-N-WHO/4799	WHO	On Going	150,042	150,042	150,038	100.00
00105458	SHF SDN17-UNDP-AMVO-4900	NGO/UNDP	On Going	193,730	193,682	149,693	77.29
00105463	SHF SDN 2017 UNDP-ARC-4915	NGO/UNDP	On Going	192,793	192,793	192,551	99.87
00105465	SHF SDN 2017 UNDP-CDO-4803	NGO/UNDP	On Going	245,160	245,159	250,880	102.33
00105475	SHF SDN 2017 UNDP-IRW-4888	NGO/UNDP	On Going	305,357	305,357	248,900	81.51
00105476	SHF SDN 2017 UNDP-IRW-4923	NGO/UNDP	On Going	244,176	244,175	208,982	85.59
00105484	SHF SDN 2017 UNDP-KPHF-4805	NGO/UNDP	On Going	192,602	192,602	192,602	100.00
00105494	SHF SDN 2017 UNDP-SC-4758	NGO/UNDP	On Going	249,631	249,631	219,216	87.82
00105496	SHF SDN 2017 UNDP-SC-4760	NGO/UNDP	On Going	293,072	293,072	244,735	83.51
00105503	SHF SDN 2017 UNDP-WR-4765	NGO/UNDP	On Going	204,370	202,543	176,479	87.13
00105505	SHF SDN 2017 UNDP-WVI-4934	NGO/UNDP	On Going	476,132	476,132	473,424	99.43
00109982	SUD18/SA2/N-H/NGO/8055	NGO/UNDP	On Going	256,999	256,999	143,869	55.98
00110197	SUD-18/HSD20/SA2/N/UN/8225	UNICEF	On Going	1,299,981	1,299,981	1,157,741	89.06
00077889	Sudan CHF - Nutrition NGOs	NGO/UNDP	Operationally Closed	15,569,399	15,300,770	12,960,001	84.70
00086360	CHF SDN Nut/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	4,316,717	4,124,117	3,811,981	92.43
00077662	Sudan CHF - Nutrition UN	UNICEF	Financially Closed	6,920,930	6,845,621	6,845,621	100.00
00077662	Sudan CHF - Nutrition UN	WFP	Financially Closed	227,550	227,550	227,550	100.00
00077662	Sudan CHF - Nutrition UN	WHO	Financially Closed	51,824	51,824	51,824	100.00
00085465	CHF SDN Nutrition/2013-1/UN	UNICEF	Financially Closed	1,580,000	1,579,575	1,579,575	100.00
00085465	CHF SDN Nutrition/2013-1/UN	WHO	Financially Closed	200,000	200,000	200,000	100.00
00089578	CHF SDN Nutrition/2014/UN	UNICEF	Financially Closed	185,056	185,056	185,056	100.00
00094034	CHF SDN Nutrition 2015-1/UN	UNICEF	Financially Closed	1,023,000	1,023,000	1,023,000	100.00
00094277	CHF SDN Nutrition 2015-2/UN	UNICEF	Financially Closed	443,900	443,900	443,900	100.00
00094290	CHF SDN 2015 Nutrition-ER/UN	UNICEF	Financially Closed	379,282	379,282	379,282	100.00
<b>Nutrition: Total</b>				<b>53,386,127</b>	<b>50,521,793</b>	<b>46,557,796</b>	<b>92.15</b>

Protection							
00090847	CHF SDN 2014 Protection/UNDP-N	NGO/UNDP	On Going	2,562,346	2,562,346	2,450,201	95.62
00094279	CHF SDN Protection 2015-2/UN A	UNICEF	On Going	210,826	210,826	210,826	100.00
00095060	CHF SDN 2015 Protect/UNDP-NGOs	NGO/UNDP	On Going	1,628,327	1,628,327	1,539,943	94.57
00097248	CHF SDN 2015-2 Protect/UNDP-NG	NGO/UNDP	On Going	465,663	465,663	292,448	62.80
00099030	CHF SDN Protection 2016-1/UN A	UNFPA	On Going	424,100			0
00099030	CHF SDN Protection 2016-1/UN A	UNHCR	On Going	190,404			0
00099030	CHF SDN Protection 2016-1/UN A	UNICEF	On Going	362,766			0
00099067	CHF SDN 2016 Protect-ER-2/UN A	UNICEF	On Going	405,408	405,408	405,408	100.00
00100557	SHF SDN Protection 2016-1/NGOs	NGO/UNDP	On Going	5,072,699	4,823,226	3,901,607	80.89
00100791	SHF SDN Protection 2016-1/UN A	UNFPA	On Going	424,100	421,414	421,414	100.00
00100791	SHF SDN Protection 2016-1/UN A	UNHCR	On Going	190,404	190,404	190,404	100.00
00100791	SHF SDN Protection 2016-1/UN A	UNICEF	On Going	362,766	362,766	360,888	99.48
00105189	SHF SDN17-P-UNFPA/4739	UNFPA	On Going	146,248	146,248	146,022	99.85
00105194	SHF SDN17-E-P-UNICEF/4893	UNICEF	On Going	655,445	655,445	655,411	99.99
00105477	SHF SDN 2017 UNDP-JASMAR-4847	NGO/UNDP	On Going	393,364	393,364	358,875	91.23
00105486	SHF SDN 2017 UNDP-NADA-4877	NGO/UNDP	On Going	268,097	268,097	260,452	97.15
00106437	SHF SDN217 DRC 6532	NGO/UNDP	On Going	213,934	213,934	166,136	77.66
00107340	SHF SDN2017UNDP-JASMAR-6952	NGO/UNDP	On Going	220,484	220,484	220,108	99.83
00107428	SHF-SDN17 R2-P-UNMAS-6931	UNMAS	On Going	247,200	247,200		0
00108118	SUD17 GAH-7309	NGO/UNDP	On Going	160,438	160,438	119,969	74.78
00110022	SUD18/SA2/P/INGO/7907	NGO/UNDP	On Going	187,173	187,173	89,248	47.68
00110023	SUD18/SA2/P/NGO/8186	NGO/UNDP	On Going	194,521	194,521	36,119	18.57
00110727	SUD18/HSD20/SA2/P/NGO/8884	NGO/UNDP	On Going	161,996	161,996	42,132	26.01
00077890	Sudan CHF - Protection NGOs	NGO/UNDP	Operationally Closed	9,307,320	8,914,839	8,351,866	93.68
00086361	CHF SDN Protection/2013-1/UNDP	NGO/UNDP	Operationally Closed	3,272,357	2,865,436	2,579,937	90.04
00089580	CHF SDN Protection/2014/UN Age	UNFPA	Operationally Closed	301,622	300,885	300,885	100.00
00089580	CHF SDN Protection/2014/UN Age	UNHCR	Operationally Closed	526,515	526,515	526,515	100.00
00089580	CHF SDN Protection/2014/UN Age	UNICEF	Operationally Closed	605,437	604,733	604,733	100.00
00089580	CHF SDN Protection/2014/UN Age	UNMAS	Operationally Closed	400,000			0
00089580	CHF SDN Protection/2014/UN Age	UNOPS	Operationally Closed	400,000			0
00077871	Sudan CHF - Protection UN	IOM	Financially Closed	1,611,228	1,611,228	1,611,228	100.00
00077871	Sudan CHF - Protection UN	UNFPA	Financially Closed	1,700,000	1,684,289	1,684,289	100.00
00077871	Sudan CHF - Protection UN	UNHCR	Financially Closed	3,150,000	3,150,000	3,150,000	100.00
00077871	Sudan CHF - Protection UN	UNICEF	Financially Closed	3,376,340	3,352,126	3,352,126	100.00
00085467	CHF SDN Protection/2013-1/UN A	UNFPA	Financially Closed	400,000	394,902	394,902	100.00
00085467	CHF SDN Protection/2013-1/UN A	UNHCR	Financially Closed	2,780,000	2,780,000	2,780,000	100.00
00093912	CHF SDN Protection/2014-2/UN A	UNFPA	Financially Closed	250,032	249,650	249,650	100.00
00094035	CHF SDN Protection 2015-1/UN A	UNFPA	Financially Closed	465,000	465,000	465,000	100.00
00094291	CHF SDN 2015 Protection-ER/UN	UNICEF	Financially Closed	320,000	320,000	320,000	100.00

00099056	CHF SDN 2016 Protect-ER-1/UN A	UNHCR	Financially Closed	74,759	74,759	74,759	100.00
<b>Protection: Total</b>				<b>44,089,321</b>	<b>41,213,642</b>	<b>38,313,502</b>	<b>92.96</b>

Refugee Multi-Sector							
00090850	CHF SDN 2014 RMS/UNDP-NGOs	NGO/UNDP	On Going	638,365	638,365	424,537	66.50
00094294	CHF SDN 2015 RMS-ER/UN Agencie	UNHCR	On Going	120,171	120,171	120,171	100.00
00094294	CHF SDN 2015 RMS-ER/UN Agencie	UNICEF	On Going	152,342	152,342	152,342	100.00
00094294	CHF SDN 2015 RMS-ER/UN Agencie	WHO	On Going	264,960	264,960	264,959	100.00
00095063	CHF SDN 2015 RMS/UNDP-NGOs	NGO/UNDP	On Going	1,368,953	1,368,953	1,167,450	85.28
00097251	CHF SDN 2015-2 RMS/UNDP-NGOs	NGO/UNDP	On Going	743,224	743,224	728,954	98.08
00099033	CHF SDN RMS 2016-1/UN Agencies	IOM	On Going	200,000			0
00099033	CHF SDN RMS 2016-1/UN Agencies	UNFPA	On Going	200,000			0
00099033	CHF SDN RMS 2016-1/UN Agencies	UNHCR	On Going	199,812			0
00099033	CHF SDN RMS 2016-1/UN Agencies	UNICEF	On Going	323,322			0
00099059	CHF SDN 2016 RMS-ER-1/UN	NGO/UNDP	On Going	662,995	662,995	76,609	11.56
00099059	CHF SDN 2016 RMS-ER-1/UN	UNHCR	On Going	564,878	564,878	564,878	100.00
00099059	CHF SDN 2016 RMS-ER-1/UN	UNICEF	On Going	408,980	408,980	408,980	100.00
00099070	CHF SDN 2016 RMS-ER-2/UN	UNFPA	On Going	76,941	76,339	76,339	100.00
00099070	CHF SDN 2016 RMS-ER-2/UN	UNHCR	On Going	1,593,664	1,593,664	1,593,664	100.00
00099070	CHF SDN 2016 RMS-ER-2/UN	UNICEF	On Going	79,210	79,210	81,901	103.40
00099070	CHF SDN 2016 RMS-ER-2/UN	WHO	On Going	106,251	106,251	106,251	100.00
00100560	SHF SDN RMS 2016-1/NGOs	NGO/UNDP	On Going	1,687,358	1,687,358	1,605,869	95.17
00100564	SHF SDN Emerg Reserves 2016-1/	NGO/UNDP	On Going	2,240,095	2,240,095	2,778,961	124.06
00100794	SHF SDN RMS 2016-1/UN Agencies	IOM	On Going	200,000	197,577	197,577	100.00
00100794	SHF SDN RMS 2016-1/UN Agencies	UNFPA	On Going	200,000	197,119	197,119	100.00
00100794	SHF SDN RMS 2016-1/UN Agencies	UNHCR	On Going	199,812	199,812	199,812	100.00
00100794	SHF SDN RMS 2016-1/UN Agencies	UNICEF	On Going	323,322	323,322	323,322	100.00
00105187	SHF SDN17-RCF-UNFPA/4731	UNFPA	On Going	200,000	200,000	195,599	97.80
00105192	SHF SDN17-RCF-UNHCR/4801	UNHCR	On Going	278,818	278,818	278,818	100.00
00105459	SHF SDN 2017 UNDP-AMVO-4921	NGO/UNDP	On Going	213,304	213,270	100,618	47.18
00105464	SHF SDN 2017 UNDP-ARC-4928	NGO/UNDP	On Going	192,600	192,600	192,514	99.96
00105466	SHF SDN 2017 UNDP-CIS-4827	NGO/UNDP	On Going	365,785	365,785	365,585	99.95
00105474	SHF SDN 2017 UNDP-IRW-4782	NGO/UNDP	On Going	354,963	327,870	92,605	28.24
00107719	SHF-SDN17 UNHCR-7285	UNHCR	On Going	749,997	749,997	749,997	100.00
00109968	SUD18/SA1/RCF/NGO/7723	NGO/UNDP	On Going	331,600	331,600	106,155	32.01
00109969	SUD18/SA1/RCF/INGO/7726	NGO/UNDP	On Going	756,428	756,428	234,347	30.98
00109970	SUD18/SA1/RCF/INGO/7743	NGO/UNDP	On Going	533,866	533,866	7,033	1.32
00110100	SUD18/SA2/RCF/INGO/7775	NGO/UNDP	On Going	540,349	540,349	148,939	27.56
00110101	SUD18/SA2/RCF/INGO/7791	NGO/UNDP	On Going	605,192	605,192	127,926	21.14
00110102	SUD18/SA2/RCF/INGO/7823	NGO/UNDP	On Going	734,874	734,874	253,786	34.53
00110103	SUD18/SA2/RCF/INGO/8199	NGO/UNDP	On Going	356,632	356,632	1,462	0.41
00110104	SUD18/SA2/RCF/NGO/8217	NGO/UNDP	On Going	270,049	270,049	146,114	54.11
00110201	SUD-18/INGO/7805	NGO/UNDP	On Going	734,820	734,820	86,590	11.78
00113314	SUD18/HSD20/RE/RCF/NGO/10828	NGO/UNDP	On Going	107,899	107,899		0
00113315	SUD18/HSD20/RE/RCF/INGO/10830	NGO/UNDP	On Going	645,719	645,719		0

00113316	SUD18/HSD20/RE/RCF/NGO/10831	NGO/UNDP	On Going	360,316	360,316		0
00113330	SUD18/HSD20/RE/RCF/INGO/10829	NGO/UNDP	On Going	540,337	540,337		0
00086364	CHF SDN RMS/2013-1/UNDP NGOs	NGO/UNDP	Operationally Closed	916,611	916,611	657,219	71.70
00086274	CHF SDN RMS/2013-1/UN Agencies	UNFPA	Financially Closed	290,291	265,346	265,346	100.00
00086274	CHF SDN RMS/2013-1/UN Agencies	UNHCR	Financially Closed	992,484	992,484	992,484	100.00
00089577	CHF SDN RMS/2014/UN Agencies	IOM	Financially Closed	167,675	157,447	157,447	100.00
00089577	CHF SDN RMS/2014/UN Agencies	UNFPA	Financially Closed	249,998	245,233	245,233	100.00
00089577	CHF SDN RMS/2014/UN Agencies	UNHCR	Financially Closed	843,578	843,578	843,578	100.00
00093915	CHF SDN RMS/2014-2/UN Agencies	UNHCR	Financially Closed	717,875	717,875	717,875	100.00
00094038	CHF SDN RMS 2015-1/UN Agencies	IOM	Financially Closed	240,695	240,423	240,423	100.00
00094038	CHF SDN RMS 2015-1/UN Agencies	UNFPA	Financially Closed	285,000	284,521	284,521	100.00
00094038	CHF SDN RMS 2015-1/UN Agencies	UNHCR	Financially Closed	178,887	178,887	178,887	100.00
00094282	CHF SDN RMS 2015-2/UN Agencies	FAO	Financially Closed	650,000	640,440	640,440	100.00
00094282	CHF SDN RMS 2015-2/UN Agencies	UNFPA	Financially Closed	610,000	607,911	607,911	100.00
00094282	CHF SDN RMS 2015-2/UN Agencies	UNHCR	Financially Closed	1,317,501	996,509	996,509	100.00
00094282	CHF SDN RMS 2015-2/UN Agencies	WHO	Financially Closed	600,009	600,009	600,009	100.00
<b>Refugee Multi-Sector: Total</b>				<b>29,488,807</b>	<b>28,159,312</b>	<b>21,585,668</b>	<b>76.66</b>

<b>Return and Early Reintegration</b>							
00090848	CHF SDN 2014 RRR/UNDP-NGOs	NGO/UNDP	On Going	852,039	852,039	798,173	93.68
00097249	CHF SDN 2015-2 RRR/UNDP-NGOs	NGO/UNDP	On Going	582,957	582,957	546,511	93.75
00105186	SHF SDN17-RRR-UNDP/4840	NGO/UNDP	On Going	150,000			0
00105186	SHF SDN17-RRR-UNDP/4840	UNDP	On Going	150,000	150,000	149,960	99.97
00105468	SHF SDN 2017 UNDP-COOPI-4785	NGO/UNDP	On Going	232,725	232,725	229,983	98.82
00105470	SHF SDN 2017 UNDP-CRS-4910	NGO/UNDP	On Going	214,000	213,741	185,907	86.98
00105499	SHF SDN 2017 UNDP-SORC-4751	NGO/UNDP	On Going	160,500	160,500	160,348	99.91
00105500	SHF SDN 2017 UNDP-TGH-4820	NGO/UNDP	On Going	553,725	553,725	511,173	92.32
00105805	SHF SDN 2017 UNDP-CRS-6246	NGO/UNDP	On Going	320,989			0
00110342	SUD-18/SA2/RRR/NGO/8208	NGO/UNDP	On Going	162,105	162,105	76,622	47.27
00110343	SUD-18/SA2/RRR/INGO/8368	NGO/UNDP	On Going	561,964	561,964	28,427	5.06
00110344	SUD-18/SA2/RRR/UN/8714	UNDP	On Going	150,001	150,001	69,040	46.03
00110781	SUD18/SA2/RRR/INGO/8697	NGO/UNDP	On Going	466,861	466,861	7,474	1.60
00081872	Sudan CHF - Return and Early	NGO/UNDP	Operationally Closed	866,700	866,540	678,035	78.25
00086362	CHF SDN RER/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	703,179	703,179	611,464	86.96
00081871	Sudan CHF - Return and Early	IOM	Financially Closed	2,508,827	2,508,191	2,508,191	100.00
00081871	Sudan CHF - Return and Early	UNICEF	Financially Closed	1,057,275	1,057,275	1,057,275	100.00
00086276	CHF SDN RER/2013-1	IOM	Financially Closed	600,000	600,000	600,000	100.00
00086276	CHF SDN RER/2013-1	UNFPA	Financially Closed	399,120	395,882	395,882	100.00
00089581	CHF SDN RER/2014/UN Agencies	IOM	Financially Closed	221,831	199,401	199,401	100.00
<b>Return and Early Reintegration: Total</b>				<b>10,914,798</b>	<b>10,417,086</b>	<b>8,813,867</b>	<b>84.61</b>

<b>Sudan CHF</b>							
00094302	CHF SDN Core Pipeline 2015-1/U	FAO	On Going	187,446	182,925	182,925	100.00

00094302	CHF SDN Core Pipeline 2015-1/U	UNHCR	On Going	420,637	420,637	420,637	100.00
00094302	CHF SDN Core Pipeline 2015-1/U	UNICEF	On Going	448,063	447,452	447,452	100.00
00094302	CHF SDN Core Pipeline 2015-1/U	WHO	On Going	167,856	167,856	167,856	100.00
00065341	Sudan CHF – 2008	FAO	Operationally Closed	15,176,893	13,680,291	14,391,317	105.20
00065341	Sudan CHF – 2008	ILO	Operationally Closed	500,000	498,514	498,514	100.00
00065341	Sudan CHF – 2008	IOM	Operationally Closed	9,073,520	9,073,520	9,073,520	100.00
00065341	Sudan CHF – 2008	OCHA	Operationally Closed	3,189,654	3,189,654	3,189,654	100.00
00065341	Sudan CHF – 2008	UNDP	Operationally Closed	7,137,492	7,094,996	5,628,385	79.33
00065341	Sudan CHF – 2008	UNEP	Operationally Closed	168,669	168,669	159,714	94.69
00065341	Sudan CHF – 2008	UNFPA	Operationally Closed	2,540,000	2,507,681	2,507,681	100.00
00065341	Sudan CHF – 2008	UNHCR	Operationally Closed	8,652,697	8,652,697	8,652,697	100.00
00065341	Sudan CHF – 2008	UNICEF	Operationally Closed	26,245,412	25,967,514	25,967,514	100.00
00065341	Sudan CHF – 2008	UNMAS	Operationally Closed	3,099,629	3,000,838	3,000,838	100.00
00065341	Sudan CHF – 2008	UNOPS	Operationally Closed	351,540	351,540	351,540	100.00
00065341	Sudan CHF – 2008	UNWOMEN	Operationally Closed	576,000	576,000	532,294	92.41
00065341	Sudan CHF – 2008	WFP	Operationally Closed	19,563,923	17,662,406	19,360,466	109.61
00065341	Sudan CHF – 2008	WHO	Operationally Closed	6,170,006	6,071,889	6,071,889	100.00
00070597	Sudan CHF – 2006	FAO	Operationally Closed	14,995,337	14,995,337	14,495,312	96.67
00070597	Sudan CHF – 2006	NGO/UNDP	Operationally Closed	0			0
00070597	Sudan CHF – 2006	OCHA	Operationally Closed	8,768,074	8,768,074	8,768,074	100.00
00070597	Sudan CHF – 2006	UNDP	Operationally Closed	6,052,954	6,052,954	5,788,560	95.63
00070597	Sudan CHF – 2006	UNFPA	Operationally Closed	2,560,000	2,560,000	2,560,000	100.00
00070597	Sudan CHF – 2006	UNHCR	Operationally Closed	16,834,773	16,834,773	16,834,773	100.00
00070597	Sudan CHF – 2006	UNICEF	Operationally Closed	36,580,874	36,580,874	36,580,874	100.00
00070597	Sudan CHF – 2006	UNMAS	Operationally Closed	1,843,750	1,843,750	1,843,750	100.00
00070597	Sudan CHF – 2006	WFP	Operationally Closed	36,839,483	36,839,483	34,937,966	94.84
00070597	Sudan CHF – 2006	WHO	Operationally Closed	7,074,484	7,040,436	7,040,436	100.00
00070598	Sudan CHF – 2007	FAO	Operationally Closed	15,303,154	15,111,897	14,808,378	97.99



00070598	Sudan CHF – 2007	IOM	Operationally Closed	2,100,000	2,100,000	2,100,000	100.00
00070598	Sudan CHF – 2007	NGO/UNDP	Operationally Closed	0			0
00070598	Sudan CHF – 2007	OCHA	Operationally Closed	6,650,000	6,650,000	6,650,000	100.00
00070598	Sudan CHF – 2007	UNDP	Operationally Closed	4,727,977	3,898,154	3,278,921	84.11
00070598	Sudan CHF – 2007	UNFPA	Operationally Closed	2,967,503	2,967,503	2,967,503	100.00
00070598	Sudan CHF – 2007	UNHCR	Operationally Closed	10,092,063	10,092,063	10,092,063	100.00
00070598	Sudan CHF – 2007	UNICEF	Operationally Closed	32,838,443	32,816,292	32,816,292	100.00
00070598	Sudan CHF – 2007	UNMAS	Operationally Closed	4,669,525	4,579,503	4,579,503	100.00
00070598	Sudan CHF – 2007	UNOPS	Operationally Closed	550,000	550,000	550,000	100.00
00070598	Sudan CHF – 2007	WFP	Operationally Closed	13,729,402	13,729,402	13,529,401	98.54
00070598	Sudan CHF – 2007	WHO	Operationally Closed	5,250,545	5,242,932	5,242,932	100.00
00070599	Sudan CHF 2009 - onwards	FAO	Operationally Closed	28,179,145	27,294,024	27,294,027	100.00
00070599	Sudan CHF 2009 - onwards	IOM	Operationally Closed	13,914,284	13,914,284	13,914,284	100.00
00070599	Sudan CHF 2009 - onwards	OCHA	Operationally Closed	1,950,000	1,950,000	1,950,000	100.00
00070599	Sudan CHF 2009 - onwards	UNAIDS	Operationally Closed	67,179			0
00070599	Sudan CHF 2009 - onwards	UNDP	Operationally Closed	4,130,712	3,788,136	1,180,778	31.17
00070599	Sudan CHF 2009 - onwards	UNEP	Operationally Closed	200,000	200,000	189,380	94.69
00070599	Sudan CHF 2009 - onwards	UNESCO	Operationally Closed	300,000	296,970	296,970	100.00
00070599	Sudan CHF 2009 - onwards	UNFPA	Operationally Closed	4,735,976	4,625,269	4,625,269	100.00
00070599	Sudan CHF 2009 - onwards	UNHCR	Operationally Closed	17,161,328	16,139,986	16,139,986	100.00
00070599	Sudan CHF 2009 - onwards	UNICEF	Operationally Closed	55,941,078	55,521,969	55,521,969	100.00
00070599	Sudan CHF 2009 - onwards	UNMAS	Operationally Closed	2,982,500	2,982,500	2,982,500	100.00
00070599	Sudan CHF 2009 - onwards	UNOPS	Operationally Closed	2,221,950	2,159,306	2,159,306	100.00
00070599	Sudan CHF 2009 - onwards	UNWOMEN	Operationally Closed	143,680	143,680	22,272	15.50
00070599	Sudan CHF 2009 - onwards	WFP	Operationally Closed	31,543,097	31,543,097	31,343,098	99.37
00070599	Sudan CHF 2009 - onwards	WHO	Operationally Closed	13,997,908	13,821,689	13,821,689	100.00
00072860	Sudan CHF - Managing Agent/NGO	NGO/UNDP	Operationally Closed	225,154,669	215,217,675	201,296,736	93.53

00089567	CHF SDN 2014/CorePipe/UN	FAO	Financially Closed	1,950,000	1,865,110	1,865,110	100.00
00089567	CHF SDN 2014/CorePipe/UN	UNHCR	Financially Closed	1,754,687	1,754,687	1,754,687	100.00
00089567	CHF SDN 2014/CorePipe/UN	UNICEF	Financially Closed	1,125,000	1,125,000	1,125,000	100.00
00089567	CHF SDN 2014/CorePipe/UN	WFP	Financially Closed	3,000,000	3,000,000	3,000,000	100.00
00089567	CHF SDN 2014/CorePipe/UN	WHO	Financially Closed	699,205	699,205	699,205	100.00
<b>Sudan CHF: Total</b>				<b>745,250,175</b>	<b>727,011,093</b>	<b>707,251,897</b>	<b>97.28</b>

<b>Water, Sanitation and Hygiene</b>							
00090849	CHF SDN 2014 WASH/UNDP-NGOs	NGO/UNDP	On Going	2,656,900	2,656,900	2,737,041	103.02
00094039	CHF SDN WASH 2015-1/UN Agencie	UNICEF	On Going	1,300,000	1,300,000	1,300,000	100.00
00094039	CHF SDN WASH 2015-1/UN Agencie	WHO	On Going	508,849	508,849	508,847	100.00
00095062	CHF SDN 2015 WASH/UNDP-NGOs	NGO/UNDP	On Going	2,784,663	2,784,663	2,448,515	87.93
00097250	CHF SDN 2015-2 WASH/UNDP-NGOs	NGO/UNDP	On Going	1,321,692	1,321,692	1,187,043	89.81
00099034	CHF SDN WASH 2016-1/UN Agencie	IOM	On Going	150,000			0
00099034	CHF SDN WASH 2016-1/UN Agencie	UNICEF	On Going	800,000			0
00099034	CHF SDN WASH 2016-1/UN Agencie	WHO	On Going	190,186			0
00099060	CHF SDN 2016 WASH-ER-1/UN	UNICEF	On Going	85,514	85,514	69,349	81.10
00099060	CHF SDN 2016 WASH-ER-1/UN	WHO	On Going	270,995	270,995	270,993	100.00
00099071	CHF SDN 2016 WASH-ER-2/UN	IOM	On Going	111,999	111,999	111,999	100.00
00099071	CHF SDN 2016 WASH-ER-2/UN	UNICEF	On Going	1,035,999	1,035,999	1,032,338	99.65
00099071	CHF SDN 2016 WASH-ER-2/UN	WHO	On Going	152,002	152,002	151,999	100.00
00100561	SHF SDN WASH 2016-1/NGOs	NGO/UNDP	On Going	2,518,546	2,518,546	2,417,560	95.99
00100795	SHF SDN WASH 2016-1/UN Agencie	IOM	On Going	150,000	150,000	150,000	100.00
00100795	SHF SDN WASH 2016-1/UN Agencie	UNICEF	On Going	800,000	777,957	777,957	100.00
00100795	SHF SDN WASH 2016-1/UN Agencie	WHO	On Going	190,186	190,186	190,186	100.00
00105462	SHF SDN 2017 UNDP-ARC-4913	NGO/UNDP	On Going	310,113	287,808	284,664	98.91
00105467	SHF SDN 2017 UNDP-CIS-4830	NGO/UNDP	On Going	431,438	431,438	431,437	100.00
00105472	SHF SDN 2017 UNDP-CW-4807	NGO/UNDP	On Going	256,351	255,166	255,166	100.00
00105489	SHF SDN 2017 UNDP-NCA-4935	NGO/UNDP	On Going	151,524	151,472	115,708	76.39
00105490	SHF SDN 2017 UNDP-OXFAM-4755	NGO/UNDP	On Going	631,402	631,402	631,402	100.00
00105501	SHF SDN 2017 UNDP-TGH-4844	NGO/UNDP	On Going	420,515	420,510	385,400	91.65
00105502	SHF SDN 2017 UNDP-WR-4753	NGO/UNDP	On Going	504,066	489,290	454,699	92.93
00105803	SHF SDN 2017 UNDP-ADRA-ER-6245	NGO/UNDP	On Going	237,541	237,541	194,761	81.99
00105804	SHF SDN 2017 UNDP-COOPI-6255	NGO/UNDP	On Going	428,000	428,000	393,840	92.02
00105923	SHF SDN 2017 UNDP-OXFAM-6296	NGO/UNDP	On Going	214,000	214,000	214,000	100.00
00107338	SHF SDN2017UNDP-IAS-6887	NGO/UNDP	On Going	346,791	346,791	250,796	72.32
00107483	SHFSUD 2017 MCS -6895	NGO/UNDP	On Going	288,901	288,901	64,508	22.33
00107485	SHFSUD 2017 CIS -6978	NGO/UNDP	On Going	358,450	358,450	260,421	72.65
00108095	SUD17 MCS-7622	NGO/UNDP	On Going	534,863	534,863	133,716	25.00
00108099	SUD17 TGH-7336	NGO/UNDP	On Going	695,500	695,500	289,235	41.59
00108101	SUD17 WVI-6909	NGO/UNDP	On Going	2,781,846	2,781,846	677,553	24.36
00109983	SUD18/SA2/WASH/INGO/7796	NGO/UNDP	On Going	432,280	432,280	53,976	12.49
00109984	SUD18/SA2/WASH/INGO/7807	NGO/UNDP	On Going	361,942	361,942	49,903	13.79
00109985	SUD18/SA2/WASH/INGO/7822	NGO/UNDP	On Going	322,001	322,001	90,599	28.14
00109986	SUD18/SA2/WASH/INGO/7824	NGO/UNDP	On Going	432,280	432,280	17,132	3.96

00109987	SUD18/SA2/WASH/INGO/7856	NGO/UNDP	On Going	277,168	277,168	14,516	5.24
00109988	SUD18/SA2/WASH/INGO/8038	NGO/UNDP	On Going	378,245	378,245	18,954	5.01
00110024	SUD18/SA2/WASH/INGO/7951	NGO/UNDP	On Going	270,175	270,175	98,938	36.62
00110738	SUD18/RE/WASH/INGO/9226	NGO/UNDP	On Going	111,043	111,043	109,943	99.01
00077892	Sudan CHF - WASH NGOs	NGO/UNDP	Operationally Closed	15,154,430	14,625,866	14,412,008	98.54
00086365	CHF SDN Wash/2013-1/UNDP-NGOs	NGO/UNDP	Operationally Closed	4,338,583	4,119,500	3,679,987	89.33
00077663	Sudan CHF - WASH UN Agencies	IOM	Financially Closed	3,663,153	3,643,106	3,643,106	100.00
00077663	Sudan CHF - WASH UN Agencies	UNHCR	Financially Closed	368,668	368,668	368,668	100.00
00077663	Sudan CHF - WASH UN Agencies	UNICEF	Financially Closed	8,139,344	7,969,856	7,969,856	100.00
00077663	Sudan CHF - WASH UN Agencies	WHO	Financially Closed	965,817	965,817	965,817	100.00
00085466	CHF SDN WASH/2013-1/UN Agencies	IOM	Financially Closed	650,000	650,000	650,000	100.00
00085466	CHF SDN WASH/2013-1/UN Agencies	UNICEF	Financially Closed	3,080,000	3,070,225	3,070,225	100.00
00089582	CHF SDN WASH/2014/UN Agencies	IOM	Financially Closed	579,638	563,328	563,328	100.00
00089582	CHF SDN WASH/2014/UN Agencies	UNICEF	Financially Closed	3,017,334	3,007,015	3,007,015	100.00
00094283	CHF SDN WASH 2015-2/UN Agencies	IOM	Financially Closed	739,997	369,997	369,997	100.00
00094283	CHF SDN WASH 2015-2/UN Agencies	WHO	Financially Closed	184,984	184,984	184,984	100.00
<b>Water, Sanitation and Hygiene: Total</b>				<b>67,085,913</b>	<b>64,541,777</b>	<b>57,730,084</b>	<b>89.45</b>

<b>Grand Total</b>				<b>1,282,094,643</b>	<b>1,242,776,097</b>	<b>1,176,212,408</b>	<b>94.64</b>
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## 5.4 EXPENDITURE REPORTED BY CATEGORY

Project expenditures are incurred and monitored by each Participating Organization and are reported as per the agreed categories for inter-agency harmonized reporting. In 2006 the UN Development Group (UNDG) established six categories against which UN entities must report inter-agency project expenditures. Effective 1 January 2012, the UN Chief Executive Board (CEB) modified these categories as a result of IPSAS adoption to comprise eight categories. All expenditure incurred prior to 1 January 2012 have been reported in the old categories; post 1 January 2012 all expenditure are reported in the new eight categories. See table 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, commodities, equipment & transport
2. Personnel
3. Training counterparts
4. Contracts
5. Other direct costs
6. Indirect costs

**Table 6. Expenditure by UNDG Budget Category, as of 31 December 2018 (in US Dollars)**

Category	Expenditure			Percentage of Total Programme Cost
	Prior Years as of 31-Dec-2017	Current Year Jan-Dec-2018	Total	
Supplies, Commodities, Equipment and Transport (Old)	137,500,672	-	137,500,672	12.41
Personnel (Old)	105,235,356	-	105,235,356	9.50
Training of Counterparts (Old)	7,324,150	-	7,324,150	0.66
Contracts (Old)	68,254,153	-	68,254,153	6.16
Other direct costs (Old)	451,987,878	-	451,987,878	40.79
Staff & Personnel Cost (New)	30,959,625	1,442,736	32,402,362	2.92
Suppl, Comm, Materials (New)	57,176,967	4,226,096	61,403,063	5.54
Equip, Veh, Furn, Depn (New)	6,121,525	51,495	6,173,020	0.56
Contractual Services (New)	31,693,506	1,283,042	32,976,548	2.98
Travel (New)	3,984,033	262,155	4,246,188	0.38
Transfers and Grants (New)	197,189,740	20,188,817	217,378,558	19.62
General Operating (New)	(13,812,344)	(2,959,333)	(16,771,677)	(1.51)
<b>Programme Costs Total</b>	<b>1,083,615,262</b>	<b>24,495,009</b>	<b>1,108,110,270</b>	<b>100.00</b>
<sup>1</sup> Indirect Support Costs Total	62,162,089	5,940,048	68,102,138	6.15
<b>Total</b>	<b>1,145,777,351</b>	<b>30,435,057</b>	<b>1,176,212,408</b>	

<sup>1</sup> **Indirect Support Costs** charged by Participating Organization, based on their financial regulations, can be deducted upfront or at a later stage during implementation. The percentage may therefore appear to exceed the 7% agreed-upon for on-going projects. Once projects are financially closed, this number is not to exceed 7%.

## 6. COST RECOVERY

Cost recovery policies for the Fund are guided by the applicable provisions of the Terms of Reference, the MOU concluded between the Administrative Agent and Participating Organizations, and the SAAs concluded between the Administrative Agent and Contributors, based on rates approved by UNDG.

The policies in place, as of 31 December 2018, were as follows:

- **The Administrative Agent (AA) fee:** 1% is charged at the time of contributor deposit and covers services provided on that contribution for the entire duration of the Fund. In the reporting period US\$ **448,226** was deducted in AA-fees. Cumulatively, as of 31 December 2018, US\$ **12,740,006** has been charged in AA-fees.
- **Indirect Costs of Participating Organizations:** Participating Organizations may charge 7% indirect costs. In the current reporting period US\$ **5,940,048** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US\$ **68,102,138** as of 31 December 2018.

## 7. 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://mptf.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.

## 8. DIRECT COSTS

The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Secretariat services and overall coordination, as well as Fund level reviews and evaluations. These allocations are referred to as 'direct costs'. The transfer for direct costs for the reporting period was US\$ **1,509,781** while direct costs charged to the fund amounted to US\$ **1,047,859**. Cumulatively, as of 31 December 2018, US\$ **3,256,032** has been charged as Direct Costs.

**Table: Direct Costs**

Participating Organization	Net Funded Amount	Expenditure	Delivery Rate
OCHA	3,256,032	2,794,111	86%
<b>Total:</b>	<b>3,256,032</b>	<b>2,794,111</b>	<b>86%</b>