

2007 Work Plan for the Sudan - Project Revisions by Sector

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Project Code	Project Details	Funding Requirements: Previous	Revised	Increase
Basic Infrastructure and Settlement Development		\$11,389,000	\$7,305,520	(\$4,083,480)
ACTED		\$2,200,000	\$2,200,000	\$0
SUD-07/BI2 <i>Date: 5/7/2007</i>	Road Repair and Livelihood Support in Western Bahr El Ghazal [S] <i>[Basic Infrastructure and Settlement Development - Recovery and Development]</i> Revision Description <i>Project categorized as Early Reintegration Activities (ERA) as per request of the OCHA office in Juba</i>	\$1,200,000	\$1,200,000	\$0
SUD-07/BI17 <i>Date: 7/1/2007</i>	Emergency Road Repair and Livelihood Support in West Darfur – Part III [D] <i>[Basic Infrastructure and Settlement Development - Humanitarian Action]</i> Revision Description <i>1. 'Repair of the road section Geneina - Mornei through CFW activities' removed from project activities.</i> <i>2. Beneficiaries changed from 188,607 conflict-affected populations to 120,152.</i> <i>3. 'Road Section Geneina - Mornei' removed from Target Areas</i>	\$1,000,000	\$1,000,000	\$0
MERCY CORPS		\$39,000	\$305,520	\$266,520
SUD-07/BI22 <i>Date: 9/25/2007</i>	Abyei Recovery and Development Programme [A] <i>[Basic Infrastructure and Settlement Development - Recovery and Development]</i> Revision Description <i>The initial Budget of US\$39,000 did not include the construction of schools and clinics as per the internal Mercy Corps project document, which referenced these funds under a different category, namely basic services, reflecting the internal program structure of the NGO. Since the classification of sectors is different under the WP, it was agreed with Mercy Corps to reflect the total budget worth US\$305,520 under the basic infrastructure sector. This revised project budget matches the outputs and targets as indicated in the original project registration sheet.</i>	\$39,000	\$305,520	\$266,520
UN-HABITAT		\$450,000	\$450,000	\$0
SUD-07/BI8 <i>Date: 9/5/2007</i>	Urban Land Inventory database - Phase 1 :The towns of Yei, Juba, and Wau - a project under UN-HABITAT's Land Management Programme [S] <i>[Basic Infrastructure and Settlement Development - Recovery and Development]</i> Revision Description <i>Limited funding has led to scaling down of project scope and activities for 2007.</i>	\$450,000	\$450,000	\$0

<i>Project Code</i>	<i>Project Details</i>	Funding Requirements:	<i>Previous</i>	<i>Revised</i>	<i>Increase</i>
UNOPS			\$8,700,000	\$4,350,000	(\$4,350,000)
SUD-07/BI3 <i>Date: 5/7/2007</i>	Wau to Yambio Corridor Transportation Development [S] <i>[Basic Infrastructure and Settlement Development - Recovery and Development]</i>		\$4,000,000	\$4,000,000	\$0
	Revision Description <i>Project categorized as Early Reintegration Activities (ERA) as per request of the OCHA office in Juba</i>				
SUD-07/BI25 <i>Date: 9/25/2007</i>	Emergency Engineering Cells (EECs) in IDP Camps [D] <i>[Basic Infrastructure and Settlement Development - Humanitarian Action]</i>		\$4,700,000	\$350,000	(\$4,350,000)
	Revision Description <i>Project funding was not received until May 2007, thus the project start-up was delayed. The total implementation capacity for the end of the year is \$350,000, and the project targets have to be downscaled accordingly.</i>				
Common Services and Coordination			\$0	\$245,059	\$245,059
RCO			\$0	\$50,000	\$50,000
SUD-07/CCS33 <i>Date: 9/5/2007</i>	Support to the Southern Sudan Commission for Census, Statistics and Evaluation to set up the DevInfo database system [S] <i>[Common Services and Coordination - Recovery and Development]</i>		\$0	\$50,000	\$50,000
	Revision Description <i>This is a new joint project between UNICEF, the RCO and the SSCSE. UNICEF will act as an administrator and co-leader with the RCO. The SSCSE will implement the project.</i>				
	JUSTIFICATION FOR ADDITION: <i>There is a significant lack of data and information available for baseline indicators for Humanitarian situations, and progress towards the Millennium Development Goals. As surveys and data collection activities across sectors are being conducted, there is a need for a single data and information management system for Southern Sudan. DevInfo is an ideal tool for this purpose, providing a simple and flexible system, that will facilitate the improved planning, monitoring and impact of activities. This will also support the sharing and analysis of information in Humanitarian Emergencies.</i>				
UNDP (on behalf of OCHA)			\$0	\$125,059	\$125,059
SUD-07/CCS31 <i>Date: 5/27/2007</i>	Information Management for HAC (Humanitarian Aid Commission) Fast Track [D] <i>[Common Services and Coordination - Humanitarian Action]</i>		\$0	\$125,059	\$125,059
	Revision Description <i>Establish the necessary infrastructure and information systems to enable HAC to efficiently manage 'Fast Track' data for NGOs working in Darfur (approx 291 organizations)</i>				

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		<i>Previous</i>	<i>Revised</i>	<i>Increase</i>
UNIFEM		\$0	\$70,000	\$70,000
SUD-07/CCS32 <i>Date: 1/31/2007</i>	Coordination of gender mainstreaming in programmes and activities in Southern Sudan [S] <i>[Common Services and Coordination - Recovery and Development]</i>	\$0	\$70,000	\$70,000
	Revision Description <i>By mistake the project was not included when the Work Plan was prepared.</i>			
Education		\$3,301,000	\$3,381,000	\$80,000
FAO		\$0	\$250,000	\$250,000
SUD-07/E103C <i>Date: 9/18/2007</i>	Integrated Community Rehabilitation and Development (ICRD) (Pilot joint programme implemented by UNICEF, WFP, FAO and WHO) [SK] <i>[Education - Recovery and Development]</i>	\$0	\$250,000	\$250,000
	Revision Description <i>WHO and FAO components of UNICEF project SUD-07/E103 represented in separate projects (SUD-07/103B,C) due to CHF funding procedures</i>			
UNICEF		\$3,011,000	\$2,511,000	(\$500,000)
SUD-07/E103 <i>Date: 9/18/2007</i>	Integrated Community Rehabilitation and Development (ICRD) (Pilot joint programme implemented by UNICEF, WFP, FAO and WHO) [SK] <i>[Education - Recovery and Development]</i>	\$3,011,000	\$2,511,000	(\$500,000)
	Revision Description <i>WHO and FAO components of project represented in separate projects (SUD-07/103B,C) due to CHF funding procedures</i>			
UNIDO		\$0	\$150,000	\$150,000
SUD-07/E123 <i>Date: 9/5/2007</i>	Research and Development of a Large-Scale Solar Cooker to Support Emergency School Feeding in Darfur [D] <i>[Education - Humanitarian Action]</i>	\$0	\$150,000	\$150,000
	Revision Description			

Project Code	Project Details	Funding Requirements:		
		<i>Previous</i>	<i>Revised</i>	<i>Increase</i>
VIS		\$290,000	\$220,000	(\$70,000)
SUD-07/E57 <i>Date: 3/3/2007</i>	Provision of Job Oriented Vocational Training to Youngsters in El Obeid Darfur Region [D] <i>[Education - Humanitarian Action]</i>	\$290,000	\$220,000	(\$70,000)
	Revision Description <i>Budget revised by VIS in connection with CHF allocation exercise.</i>			
WHO		\$0	\$250,000	\$250,000
SUD-07/E103B <i>Date: 9/18/2007</i>	Integrated Community Rehabilitation and Development (ICRD) (Pilot joint programme implemented by UNICEF, WFP, FAO and WHO) [SK] <i>[Education - Recovery and Development]</i>	\$0	\$250,000	\$250,000
	Revision Description <i>WHO and FAO components of UNICEF project SUD-07/E103 represented in separate projects (SUD-07/103B,C) due to CHF funding procedures</i>			
Food Security and Livelihoods		\$500,000	\$900,000	\$400,000
FAR		\$500,000	\$500,000	\$0
SUD-07/FSL26 <i>Date: 1/18/2007</i>	Western Nuba Community Driven Agricultural Development Project [SK] <i>[Food Security and Livelihoods - Humanitarian Action]</i>	\$500,000	\$500,000	\$0
	Revision Description <i>The project is Humanitarian but has due to a mistake within the sector been classified as Recovery & Development during preparation of the Work Plan. This has been corrected as per request from the sector lead. The project has also at the same occasion been included in the ERA (Early Reintegration Activities) group of projects.</i>			
GRC		\$0	\$400,000	\$400,000
SUD-07/FSL129 <i>Date: 9/5/2007</i>	Foodsecurity for smallholders and seminomads in North Kassala [E] <i>[Food Security and Livelihoods - Recovery and Development]</i>	\$0	\$400,000	\$400,000
	Revision Description <i>This project financed by the German Ministry of Economic Cooperation and Development (BMZ) is operational since October 2006 and has not yet been submitted for registration in the UN & Partners Work Plan 2007.</i>			

<i>Project Code</i>	<i>Project Details</i>	Funding Requirements:	<i>Previous</i>	<i>Revised</i>	<i>Increase</i>
Governance and Rule of Law			\$0	\$600,000	\$600,000
UNIFEM			\$0	\$600,000	\$600,000
SUD-07/GRL100 <i>Date: 8/22/2007</i>	Mobilizing and capacity building for the Darfur national women and community based organisations on peace building, leadership and decision making skills [D] <i>[Governance and Rule of Law - Humanitarian Action]</i> <i>Revision Description</i>		\$0	\$600,000	\$600,000
Health and Nutrition			\$11,013,601	\$11,693,601	\$680,000
IMC			\$2,555,331	\$2,555,331	\$0
SUD-07/HN4 <i>Date: 9/5/2007</i>	Strengthening the Capacity of Primary and Secondary Healthcare Provision in Key Returnee Destinations in the Equatorial Region, Southern Sudan [S] <i>[Health and Nutrition - Humanitarian Action]</i> <i>Revision Description</i> <i>Project activities, outcomes, beneficiaries and target areas revised.</i> <i>As of 1st October 2007, IMC will not be able to continue operating health services in Yambia and Nzara unless additional funding is provided. This is very critical considering the fact that IMC is the only agency in the area providing these services. The following activities are therefore an expansion of the original project activities:</i> <i>- Support the operation of 20 PHC facilities in Yambia and Nzara</i> <i>- Provide essential drug and medical supplies in Yambia and Nzara</i>		\$2,555,331	\$2,555,331	\$0
Malteser			\$0	\$950,000	\$950,000
SUD-07/HN174 <i>Date: 4/10/2007</i>	North Darfur Malaria Program [D] <i>[Health and Nutrition - Humanitarian Action]</i> <i>Revision Description</i> <i>This project was by mistake left out when the original Work Plan sector plans were compiled and submitted. The sector lead requested the project to be included in February 2007 when the mistake was discovered.</i>		\$0	\$100,000	\$100,000
SUD-07/HN173 <i>Date: 4/10/2007</i>	Malteser North Darfur PHC/RH integrated Health programme [D] <i>[Health and Nutrition - Humanitarian Action]</i> <i>Revision Description</i> <i>This project was by mistake left out when the original Work Plan sector plans were compiled and submitted. The sector lead requested the project to be included in February 2007 when the mistake was discovered.</i>		\$0	\$850,000	\$850,000

Project Code	Project Details	Funding Requirements:	Previous	Revised	Increase
UNFPA			\$2,600,000	\$1,300,000	(\$1,300,000)
SUD-07/HN38 <i>Date: 3/6/2007</i>	HIV AIDS Awareness and Response Among the Adolescent Youth [D] <i>[Health and Nutrition - Humanitarian Action]</i>		\$1,300,000	\$0	(\$1,300,000)
	Revision Description <i>Project deleted as this is a duplication of project already included in the Common Services and Coordination Sector</i>				
SUD-07/HN134 <i>Date: 3/6/2007</i>	HIV/AIDS Awareness Creation and Preventive Services [S] <i>[Health and Nutrition - Recovery and Development]</i>		\$1,300,000	\$1,300,000	\$0
	Revision Description <i>Project has been linked to the following sector objectives in Darfur: 1) D_CCS_1 - To strengthen inter-agency coordination mechanisms to achieve strategic priorities. 2) D_HN_2 - To strengthen the emergency preparedness and response to communicable diseases.</i>				
UNICEF			\$5,858,270	\$4,688,270	(\$1,170,000)
SUD-07/HN47 <i>Date: 6/4/2007</i>	Emergency Preparedness and Response [NP][D][A][BN][SK][E][KN] <i>[Health and Nutrition - Humanitarian Action]</i>		\$5,858,270	\$4,688,270	(\$1,170,000)
	Revision Description <i>Activities for Darfur included under this project and Darfur requirements added to the budget. Budget line for National activities revised downwards</i>				
WHO			\$0	\$2,200,000	\$2,200,000
SUD-07/HN187 <i>Date: 9/5/2007</i>	Scaling -up the emergency preparedness and response capacity of the health sector in Sudan [NP] <i>[Health and Nutrition - Recovery and Development]</i>		\$0	\$2,200,000	\$2,200,000
	Revision Description				
NFIs and Emergency Shelter			\$0	\$300,000	\$300,000
CRS			\$0	\$300,000	\$300,000
SUD-07/NS39 <i>Date: 9/5/2007</i>	Shelter and NFI in West Darfur and in Khartoum State [D] <i>[NFIs and Emergency Shelter - Humanitarian Action]</i>		\$0	\$300,000	\$300,000
	Revision Description				

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WFP (UNJLC)			\$0	\$0	\$0
SUD-07/NS11 <i>Date: 3/5/2007</i>	Coordination of NFIs and Emergency Shelter Sector - Southern Sudan [S] <i>[NFIs and Emergency Shelter - Humanitarian Action]</i>		\$0	\$0	\$0
	Revision Description <i>Appealing agency changed from WFP to WFP(UNJLC).</i>				
Protection and Human Rights			\$1,210,000	\$2,432,100	\$1,222,100
EM-DH			\$570,000	\$904,100	\$334,100
SUD-07/PHR88 <i>Date: 9/5/2007</i>	Psychosocial and Education Support to Vulnerable and War Affected Children [D] <i>[Protection and Human Rights - Humanitarian Action]</i>		\$570,000	\$904,100	\$334,100
	Revision Description <i>Budget revision</i>				
NRC			\$0	\$588,000	\$588,000
SUD-07/PHR89 <i>Date: 9/5/2007</i>	Information, Counselling and Legal Assistance for IDPs [KN] <i>[Protection and Human Rights - Humanitarian Action]</i>		\$0	\$588,000	\$588,000
	Revision Description				
RCO			\$250,000	\$250,000	\$0
SUD-07/PHR80 <i>Date: 4/26/2007</i>	Training on minimum standards on sexual abuse and exploitation and prevention of sexual abuse and exploitation by people in positions of power [S] <i>[Protection and Human Rights - Humanitarian Action]</i>		\$250,000	\$250,000	\$0
	Revision Description <i>Project changed from OCHA to RCO. During preparation of the Work Plan the project was by mistake included as an OCHA project.</i>				

<i>Project Code</i>	<i>Project Details</i>	Funding Requirements:	<i>Previous</i>	<i>Revised</i>	<i>Increase</i>
UNICEF			\$390,000	\$390,000	\$0
SUD-07/PHR48 <i>Date: 9/5/2007</i>	Protection of children in Eastern Sudan [E] <i>[Protection and Human Rights - Humanitarian Action]</i>		\$390,000	\$390,000	\$0
	Revision Description <i>The project is revised to add on one important activity related to the release, demobilisation, reintegration and reunification of 100 children associated with the armed forces/groups in East Sudan.</i>				
UNIDO			\$0	\$300,000	\$300,000
SUD-07/PHR90 <i>Date: 9/5/2007</i>	Pilot demonstration project for integrated approach (local production, promotion and dissemination) on the use of solar cookers in Darfur [D] <i>[Protection and Human Rights - Humanitarian Action]</i>		\$0	\$300,000	\$300,000
	Revision Description				
Grand Total					(\$556,321)