



Office of the UN Resident and Humanitarian Co-ordinator for the Sudan
Resource Tracking Service

2006 Work Plan for Sudan - Funding Overview
08-Nov-06

The 2006 Work Plan for the Sudan was launched in December 2005 with total humanitarian requirements of \$1.5 billion and with \$206 million recovery and development activities costed, giving a total Work Plan funding request of \$1.7 billion. For details on the 2006 Work Plan please visit www.unsudanig.org/workplan. This paper presents key funding figures for the Work Plan based on contributions reported to the Resource Tracking Service (RTS) in Khartoum or the the Financial Tracking Service (FTS) in Geneva. For detailed funding information please visit www.unsudanig.org/rts or www.reliefweb.int/fts.

Overall Work Plan funding status by type of assistance

Category	Required by End-Dec 06	Pledged	Shortfall	Coverage
Humanitarian Action	\$1,603,275,735	\$1,095,342,401	\$507,933,334	68.3%
Recovery and Development	\$220,337,149	\$118,902,472	\$101,434,677	54.0%
TOTAL	\$1,823,612,884	\$1,214,244,873	\$609,368,011	66.6%

Humanitarian Assistance

Tables presenting funding status by planning region and by sector for humanitarian projects within the Work Plan are included below. The two tables compare full year requirements by region and sector with the current funding committed or pledged towards the Work Plan.

Region	Required by End-Dec 06	Pledged	Shortfall	Coverage
National Programmes	\$80,656,021	\$50,401,408	\$30,254,613	62.5%
Khartoum and Other Northern States	\$48,568,950	\$6,571,023	\$41,997,927	13.5%
Blue Nile	\$36,921,734	\$20,996,753	\$15,924,981	56.9%
Abyei	\$16,338,138	\$4,000,769	\$12,337,369	24.5%
Southern Kordofan	\$90,086,735	\$63,043,409	\$27,043,326	70.0%
Eastern Sudan	\$50,501,768	\$22,482,649	\$28,019,119	44.5%
Southern Sudan	\$480,596,211	\$280,857,623	\$199,738,588	58.4%
Darfur	\$798,858,434	\$615,863,360	\$182,995,074	77.1%
Unspecified	-	\$31,125,407	-	-
TOTAL Humanitarian	\$1,602,527,991	\$1,095,342,401	\$507,185,590	68.4%

Sector	Required by End-Dec 06	Pledged	Shortfall	Coverage
Basic Infrastructure and Settlement Development	\$102,077,341	\$74,679,565	\$27,397,776	73.2%
Cross-sector Support for Return	\$63,731,000	\$25,006,256	\$38,724,744	39.2%
Education and Vocational Training	\$132,506,017	\$18,231,583	\$114,274,434	13.8%
Food Aid	\$674,813,719	\$661,495,372	\$13,318,347	98.0%
Food Security and Livelihood Recovery	\$71,922,061	\$26,021,505	\$45,900,556	36.2%
Governance and Rule of Law	\$3,860,000	\$112,500	\$3,747,500	2.9%
Health	\$116,163,893	\$45,325,169	\$70,838,724	39.0%
Mine Action	\$54,819,670	\$19,767,722	\$35,051,948	36.1%
NFIs, Common Services and Coordination	\$151,815,369	\$73,051,034	\$78,764,335	48.1%
Nutrition	\$57,793,451	\$15,041,449	\$42,752,002	26.0%
Protection and Human Rights	\$69,353,462	\$17,049,100	\$52,304,362	24.6%
Unspecified	-	\$81,427,674	-	-
Water and Sanitation	\$104,419,752	\$38,133,472	\$66,286,280	36.5%
TOTAL Humanitarian	\$1,603,275,735	\$1,095,342,401	\$507,933,334	68.3%

Region	CHF Allocation
Darfur	\$49,769,637
Southern Sudan	\$56,270,029
Eastern Sudan	\$4,300,537
Southern Kordofan	\$7,708,037
Abyei	\$1,153,750
Blue Nile	\$4,644,405
Khartoum and Other Northern States	\$4,319,394
National Programmes	\$20,989,117
TOTAL	\$149,154,906

Common Humanitarian Fund (CHF)

A common humanitarian fund (CHF) has been established for Sudan in 2006. Donors can through the CHF framework provide funding for humanitarian elements of the Work Plan. CHF funding will be allocated under the guidance of the Humanitarian Coordinator according to an agreed allocation model.

The table shows current CHF allocations by planning region. This amount is included in the overall humanitarian funding presented in this paper. Detailed CHF allocation tables can be found at www.unsudanig.org/rts/2006/chf

Recovery and Development

While humanitarian projects in the work Plan are included with the full amount of funding appealed for, funding requirements for recovery and development projects are costed only if 30 percent of the funds required have already been secured. As such the recovery and development figure shown does not encompass the full spectrum of recovery and development programming that the UN and partners intend to undertake.

Region	Required by End-Dec 06	Pledged	Shortfall	Coverage
National Programmes	\$68,910,845	\$36,001,667	\$32,909,178	52.2%
Khartoum and Other Northern States	\$19,000,913	\$13,777,583	\$5,223,330	72.5%
Blue Nile	\$6,001,907	\$3,667,607	\$2,334,300	61.1%
Abyei	\$5,892,700	\$2,425,180	\$3,467,520	41.2%
Southern Kordofan	\$10,085,837	\$5,964,836	\$4,121,001	59.1%
Eastern Sudan	\$21,507,345	\$6,587,567	\$14,919,778	30.6%
Southern Sudan	\$86,776,700	\$48,317,130	\$38,459,570	55.7%
Darfur	\$2,160,902	\$2,160,902	\$0	100.0%
Unspecified	-	\$0	-	-
TOTAL Recovery & Development	\$220,337,149	\$118,902,472	\$101,434,677	54.0%

Donors to the Work Plan

Donor Country	Pledged/Committed
United States	\$476,277,497
EC (incl. ECHO)	\$149,920,684
United Kingdom	\$105,170,268
Allocations of unearmarked funds by UN agencies (incl. carry over)	\$84,332,734
Netherlands	\$69,149,598
Japan	\$31,555,504
MDTF South	\$30,109,800
Sudan (Gov. of South Sudan)	\$30,000,000
CERF Grant	\$24,988,699
Other	\$23,964,101
Canada	\$23,617,808
Norway	\$22,444,364
Unspecified	\$19,454,856
Denmark	\$18,443,467
Global Fund	\$17,744,346
Sweden	\$15,720,910
Italy	\$12,657,505
Australia	\$9,317,915
Switzerland	\$7,459,012
Agency Regular Resources	\$6,595,837
Sudan (Gov. of National Unity)	\$6,220,000
Ireland	\$6,038,925
UNICEF National Committees	\$5,308,665
Libya	\$4,514,792
Germany	\$4,464,286
Private	\$2,405,287
Russian Federation	\$2,000,000
Finland	\$1,954,482

Funding to the 2006 Work Plan for Sudan is provided through different sources; bilateral from donors, through the CHF, Global Fund grants, agency carry-over from 2005 and allocation of organisations regular resources.

The table to the left gives an overview of donor pledges against the 2006 Work Plan, this including contributions made for the 2006 Work Plan in late 2005.

Common Humanitarian Fund (CHF)

Please refer to table below for current donor pledges towards the Common Humanitarian Fund (CHF)

Donor Country	Pledged to CHF
Sweden	\$12,547,051
Norway	\$10,573,248
Netherlands	\$44,100,000
Ireland	\$2,484,472
United Kingdom	\$88,046,631
TOTAL	\$157,751,402