



Annual Work Plan

Sudan - Khartoum

Project: 00046028
 Project Title: Early Recovery in Darfu
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079800 Youth Volunteers Rebuild Darfu	Enabling Environment for LIV	1/1/2014	30/6/2017	sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	47,140.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	0.00
				sud-Non-Governmental Organisat	32045	JPN	72600	Grants	163,929.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	4,550.00
	Project Management	1/1/2014	30/6/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	98,331.59
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71500	UN Volunteers	156.00
				UNDP	32045	JPN	61100	Salary Costs - NP Staff	0.00
				UNDP	32045	JPN	74100	Professional Services	725.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	21,000.00
				sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	40,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	6,800.82
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	2,000.00
				UNDP	30000	MPTF(JPAA)	74100	Professional Services	0.00
				UNDP	30000	MPTF(JPAA)	72200	Equipment and Furniture	0.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	3,150.00
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	3,139.23
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	850.00
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	19,267.00
				UNDP	30000	MPTF(JPAA)	63500	Insurance and Security Costs	0.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
UNDP	32045	JPN	71400	Contractual Services - Individ	0.00				
UNDP	32045	JPN	71600	Travel	7,000.00				



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	Project Management	1/1/2014	30/6/2017	UNDP	32045	JPN	72200	Equipment and Furniture	3,500.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	0.00
				UNDP	32045	JPN	71300	Local Consultants	0.00
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	30000	MPTF(JPAA)	73100	Rental & Maintenance-Premises	0.00
				UNDP	32045	JPN	63500	Insurance and Security Costs	5,441.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	0.00
	Youth Cap.as Peace Ambas	1/1/2014	30/6/2017	sud-Non-Governmental Organisat	32045	JPN	72600	Grants	47,331.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	3,290.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
	Youth Lead Micro-Businesses	1/1/2014	30/6/2017	sud-Non-Governmental Organisat	32045	JPN	72600	Grants	132,074.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	0.00
				sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	82,346.00
				UNDP	32045	JPN	75100	Facilities & Administration	6,790.00
	Youth Vol. Improve Knowled	1/1/2014	30/6/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MPTF(JPAA)	73100	Rental & Maintenance-Premises	0.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	0.00
				sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	193,358.00
				UNDP	32045	JPN	75100	Facilities & Administration	11,877.95
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				sud-Non-Governmental Organisat	32045	JPN	72600	Grants	139,785.00
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,097,831.59	
00098088 Darfur Livelihoods Recovery	Access to Socio-economic in	1/1/2016	31/12/2017	sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	122,067.00
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	222.41
				UNDP	30000	SDC	72300	Materials & Goods	787.75
				UNDP	04000	UNDP	71600	Travel	351.00
				UNDP	30000	SDC	71200	International Consultants	246.98
				UNDP	30000	SDC	75100	Facilities & Administration	1,049.76
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				sud-Non-Governmental Organisat	30000	SDC	75100	Facilities & Administration	6,319.10
				sud-Non-Governmental Organisat	30000	SDC	72600	Grants	100,425.36
				UNDP	30000	SDC	75700	Training, Workshops and Confer	10,884.87
	UNDP	30000	SDC	71600	Travel	980.00			
	Improve Livelihoods of IDPs	1/1/2016	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,365.30
				UNDP	30000	SDC	75100	Facilities & Administration	1,134.31
				sud-Non-Governmental Organisat	30000	SDC	75700	Training, Workshops and Confer	5,809.38
				UNDP	30000	SDC	75700	Training, Workshops and Confer	3,270.79
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	306.00
				UNDP	04000	UNDP	71600	Travel	310.00
				UNDP	30000	SDC	62200	Recur Payroll Costs-GS Staff	-41.69
				sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	166,527.20
				sud-Non-Governmental Organisat	30000	SDC	75100	Facilities & Administration	6,588.68
				sud-Non-Governmental Organisat	30000	SDC	72600	Grants	111,349.00
	Project Management	1/1/2016	31/12/2017	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	62100	Recur Payroll Costs - NP Staff	1,880.94
				UNDP	30000	SDC	61300	Salary & Post Adj Cst-IP Staff	6,504.76
				UNDP	30000	SDC	63300	Non-Recurrent Payroll - IP Stf	5,971.44
				UNDP	04000	UNDP	63500	Insurance and Security Costs	3,027.69



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	Project Management	1/1/2016	31/12/2017	UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,606.00
				UNDP	30000	SDC	71500	UN Volunteers	5,096.61
				UNDP	30000	SDC	75700	Training, Workshops and Confer	678.88
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	1,785.71
				UNDP	30000	SDC	64200	Staff Mgmt Costs - GS Staff	428.72
				UNDP	30000	SDC	72200	Equipment and Furniture	0.00
				UNDP	30000	SDC	64100	Staff Mgmt Costs-NP Staff	-590.51
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	11,572.90
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	106,018.60
				UNDP	04000	UNDP	72200	Equipment and Furniture	0.00
				UNDP	30000	SDC	61200	Salaries Costs - GS Staff	2,712.28
				UNDP	30000	SDC	62300	Recurrent Payroll Costs-IP Stf	572.21
				UNDP	04000	UNDP	72800	Information Technology Equipmt	52.82
				UNDP	30000	SDC	63500	Insurance and Security Costs	5,942.56
				UNDP	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	733.39
				UNDP	04000	UNDP	71600	Travel	13,691.10
				UNDP	30000	SDC	65100	After Service Insurance	13,677.76
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	114.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	1,792.51
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	1.80
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	35,709.22
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,441.21
				UNDP	30000	SDC	64300	Staff Mgmt Costs - IP Staff	302.67
				UNDP	30000	SDC	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	65100	After Service Insurance	2,051.92
				UNDP	30000	SDC	75100	Facilities & Administration	9,277.05



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	Project Management	1/1/2016	31/12/2017	UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	940.28			
				UNDP	30000	SDC	62200	Recur Payroll Costs-GS Staff	5,356.25			
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	2.70			
				UNDP	30000	SDC	71600	Travel	3,143.00			
				UNDP	04000	UNDP	71500	UN Volunteers	30,838.10			
				UNDP	04000	UNDP	64200	Staff Mgmt Costs - GS Staff	113.82			
	Strengthening of PB mechanis	1/1/2016	31/12/2017	UNDP	30000	SDC	75100	Facilities & Administration	3,167.67			
				UNDP	30000	SDC	71400	Contractual Services - Individ	0.00			
				sud-Non-Governmental Organisat	30000	SDC	75100	Facilities & Administration	7,578.86			
				UNDP	30000	SDC	71200	International Consultants	36,707.00			
				sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	23,154.00			
				sud-Non-Governmental Organisat	30000	SDC	72600	Grants	133,849.49			
				UNDP	04000	UNDP	71200	International Consultants	5,004.00			
				UNDP	30000	SDC	71600	Travel	234.00			
				UNDP	30000	SDC	75700	Training, Workshops and Confer	2,654.92			
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00			
				TOTAL								1,039,701.56
				GRAND TOTAL								2,137,533.15



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00079800 Youth Volunteers Rebuild Darfu	Enabling Environment for LIV	1/1/2014	30/6/2017	sud-Non-Governmental Organisat	30000	KOICA	75100	Facilities & Administration	2,240.00
				sud-Non-Governmental Organisat	30000	KOICA	72600	Grants	32,000.00
				sud-Non-Governmental Organisat	32045	JPN	72600	Grants	0.00
	Project Management	1/1/2014	30/6/2017	UNDP	32045	JPN	74100	Professional Services	5,000.00
				UNDP	30000	KOICA	75100	Facilities & Administration	39,730.00
				UNDP	30000	KOICA	75700	Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	71500	UN Volunteers	12,500.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	104,000.00
				UNDP	32045	JPN	71600	Travel	6,000.00
				UNDP	30000	KOICA	74500	Miscellaneous Expenses	5,635.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	KOICA	63500	Insurance and Security Costs	5,000.00
				UNDP	32045	JPN	61100	Salary Costs - NP Staff	4,425.00
				UNDP	04000	UNDP	71600	Travel	6,000.00
				UNDP	30000	KOICA	61100	Salary Costs - NP Staff	14,728.00
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	35,875.00
				UNDP	30000	KOICA	61300	Salary & Post Adj Cst-IP Staff	260,124.00
				UNDP	32045	JPN	63500	Insurance and Security Costs	6,000.00
				UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	24,365.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	100,000.00
UNDP	32045	JPN	75100	Facilities & Administration	11,498.00				
UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	73,927.00				
UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	10,000.00				
UNDP	30000	KOICA	71500	UN Volunteers	37,500.00				
Youth Cap.as Peace Ambas	1/1/2014	30/6/2017	sud-Non-Governmental Organisat	30000	KOICA	72600	Grants	4,000.00	
			sud-Non-Governmental Organisat	30000	KOICA	75100	Facilities & Administration	280.00	
Youth Employment Increase	1/6/2014	30/6/2017	sud-Non-Governmental Organisat	32045	JPN	72600	Grants	0.00	



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	Youth Lead Micro-Businesses	1/1/2014	30/6/2017	sud-Non-Governmental Organisat	30000	KOICA	72600	Grants	3,500.00
				sud-Non-Governmental Organisat	30000	KOICA	75100	Facilities & Administration	245.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	400,000.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
	Youth Vol. Improve Knowled	1/1/2014	30/6/2017	sud-Non-Governmental Organisat	32045	JPN	72600	Grants	0.00
				sud-Non-Governmental Organisat	30000	KOICA	75100	Facilities & Administration	36,678.00
				sud-Non-Governmental Organisat	30000	KOICA	72600	Grants	523,975.00
TOTAL									1,785,225.00
00098088 Darfur Livelihoods Recovery	Access to Socio-economic in Improve Livelihoods of IDPs	1/1/2016	31/12/2017	sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	120,000.00
				UNDP	04000	UNDP	71200	International Consultants	34,000.00
				War Child Canada	04000	UNDP	72600	Grants	1.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	500,000.00
				Cooperazione Internazionale	30000	SDC	72600	Grants	62,800.00
				SDN-EIFasher Research Station	30000	SDC	72600	Grants	17,000.00
				sud-Non-Governmental Organisat	04000	UNDP	72600	Grants	20,001.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	6,000.00
	Project Management	1/1/2016	31/12/2017	UNDP	30084	UNDP	71600	Travel	50,000.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	150,000.00
Strengthening of PB mechanis	1/1/2016	31/12/2017	Cooperazione Internazionale	30000	SDC	72600	Grants	14,220.00	
TOTAL									974,022.00
00108964 Darfur Cty Reconc for Coex	Livelihoods & Income for Co	10/1/2018	31/12/2019	UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	15,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	5,600.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	65,465.00
	Nat Res for Mgt for Coopera	10/1/2018	31/12/2019	sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	49,500.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	75100	Facilities & Administration	3,465.00
	Network to higher Peace Me	10/1/2018	31/12/2019	UNDP	30000	MPTF(JPAA)	72200	Equipment and Furniture	5,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	1,235.00



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	Network to higher Peace Me	10/1/2018	31/12/2019	UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	2,200.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	12,650.00
	Project Management	10/1/2018	31/12/2019	UNDP	30000	MPTF(JPAA)	73100	Rental & Maintenance-Premises	8,642.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	10,000.00
				UNDP	30000	MPTF(JPAA)	61200	Salaries Costs - GS Staff	18,500.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	9,515.00
	Support to CBRMs	10/1/2018	31/12/2019	UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	4,400.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	9,200.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	2,828.00
				sud-Non-Governmental Organisat	30000	MPTF(JPAA)	72600	Grants	26,800.00
	TOTAL								300,000.00
	GRAND TOTAL								3,059,247.00