



## Annual Work Plan

Sudan - Khartoum

Project: 00059485

Report Date: 6/3/2018

Project Title: UNDP Sudan Common Humanitarian Fund CHF 2010 Onwards

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074390 UNDP Sudan CHF 2010	Water & Sanitation	1/1/2010	31/12/2010	UNDP	30000	MPTF(JPAA)	72600	Grants	179,674.91
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	12,577.24
<b>TOTAL</b>								<b>192,252.15</b>	
00078010 Sudan CHF - CSS -MA/NGOs	Common Services & Coordi	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	39,280.34
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	2,749.62
<b>TOTAL</b>								<b>42,029.96</b>	
00078012 Sudan CHF- Education - MA/NGOs	Education	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	215,371.86
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	15,076.03
<b>TOTAL</b>								<b>230,447.89</b>	
00078013 'Sudan CHF - FSL - MA/NGOs	Food Security and Livelihood	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	268,884.98
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	18,821.95
<b>TOTAL</b>								<b>287,706.93</b>	
00078014 'Sudan CHF - Health- MA/NGOs	Health	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	379,747.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	26,282.29
<b>TOTAL</b>								<b>406,029.29</b>	
00078015 'Sudan CHF - Logistics- MA/NGO	Logistics	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	930.56
				UNDP	30000	MPTF(JPAA)	72600	Grants	13,293.76
<b>TOTAL</b>								<b>14,224.32</b>	
00078016 'Sudan CHF-Mine Action-MA/NGOs	Mine Action	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	16,508.24
				UNDP	30000	MPTF(JPAA)	72600	Grants	235,831.94
<b>TOTAL</b>								<b>252,340.18</b>	
00078017 'Sudan CHF - NFIs&ES - MA/NGOs	NFIs and Emergency Shelter	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	285,913.18
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	27,013.92
<b>TOTAL</b>								<b>312,927.10</b>	
00078018 'Sudan CHF - Nutrition- MA/NGO	Nutrition	1/1/2011	31/12/2012	UNDP	30000	Sudan CHF	75100	Facilities & Administration	66,714.00
				UNDP	30000	Sudan CHF	72600	Grants	953,060.05
<b>TOTAL</b>								<b>1,019,774.05</b>	



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00078019 Sudan CHF - Protection-MA/NGOs	Protection	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	166.53
				UNDP	30000	MPTF(JPAA)	72600	Grants	2,379.00
<b>TOTAL</b>									<b>2,545.53</b>
00078020 Sudan CHF - WATSAN - MA/NGOs	Water, Sanitation and Hygiene	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	214,208.72
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	14,994.61
<b>TOTAL</b>									<b>229,203.33</b>
00078021 Sudan CHF- ERF - Health-MA/NGO	ER/ERF - Health	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	105,077.20
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	7,355.40
<b>TOTAL</b>									<b>112,432.60</b>
00078022 Sudan CHF- ERF - NFIs -MA/NGO	ER/ERF - NFIs	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	6,523.58
				UNDP	30000	MPTF(JPAA)	72600	Grants	93,194.06
<b>TOTAL</b>									<b>99,717.64</b>
00078023 Sudan CHF-ERF-Nutrition-MA/NGO	ER/ERF - Nutrition	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	35,085.22
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	2,455.97
<b>TOTAL</b>									<b>37,541.19</b>
<b>GRAND TOTAL</b>									<b>3,239,172.16</b>



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00074390 UNDP Sudan CHF 2010	Basic Infra. & Settl. Develop	1/1/2010	31/12/2010	UNDP	30000	MPTF(JPAA)	72600	Grants	179,674.91
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	12,577.24
<b>TOTAL</b>									<b>192,252.15</b>
00078009 'Sudan CHF - BI&S - MA/NGOs	Basic Infrastructure and Sett	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	87,282.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	6,109.74
<b>TOTAL</b>									<b>93,391.74</b>
00078010 Sudan CHF - CSS -MA/NGOs	Common Services & Coordin	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	39,280.34
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	2,749.62
<b>TOTAL</b>									<b>42,029.96</b>
00078012 Sudan CHF- Education - MA/NGOs	Education	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	215,371.86
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	15,076.03
<b>TOTAL</b>									<b>230,447.89</b>
00078013 'Sudan CHF - FSL - MA/NGOs	Food Security and Livelihood	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	18,821.95
				UNDP	30000	MPTF(JPAA)	72600	Grants	268,884.98
<b>TOTAL</b>									<b>287,706.93</b>
00078014 'Sudan CHF - Health- MA/NGOs	Health	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	379,747.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	26,582.29
<b>TOTAL</b>									<b>406,329.29</b>
00078015 'Sudan CHF - Logistics- MA/NGO	Logistics	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	930.56
				UNDP	30000	MPTF(JPAA)	72600	Grants	13,293.76
<b>TOTAL</b>									<b>14,224.32</b>
00078016 'Sudan CHF-Mine Action-MA/NGOs	Mine Action	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	235,831.94
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	16,508.24
<b>TOTAL</b>									<b>252,340.18</b>
00078017 'Sudan CHF - NFIs&ES - MA/NGOs	NFIs and Emergency Shelter	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	72,986.08
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	5,109.03
<b>TOTAL</b>									<b>78,095.11</b>



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				UNDP	30000	MPTF(JPAA)	72600	Grants	953,060.05
<b>TOTAL</b>									<b>1,019,774.25</b>
00078019 Sudan CHF - Protection-MA/NGOs	Protection	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	564,060.26
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	39,484.22
<b>TOTAL</b>									<b>603,544.48</b>
00078020 Sudan CHF - WATSAN - MA/NGOs	Water, Sanitation and Hygiene	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	214,208.72
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	14,994.61
<b>TOTAL</b>									<b>229,203.33</b>
00078021 Sudan CHF- ERF - Health-MA/NGO	ER/ERF - Health	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	4,084.30
				UNDP	30000	MPTF(JPAA)	72600	Grants	58,347.20
<b>TOTAL</b>									<b>62,431.50</b>
00078022 Sudan CHF- ERF - NFIs -MA/NGO	ER/ERF - NFIs	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	6,523.58
				UNDP	30000	MPTF(JPAA)	72600	Grants	93,194.06
<b>TOTAL</b>									<b>99,717.64</b>
00078023 Sudan CHF-ERF-Nutrition-MA/NGO	ER/ERF - Nutrition	1/1/2011	31/12/2012	UNDP	30000	MPTF(JPAA)	72600	Grants	35,085.22
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	2,455.97
<b>TOTAL</b>									<b>37,541.19</b>
<b>GRAND TOTAL</b>									<b>3,649,029.96</b>