



Annual Work Plan

Sudan - Khartoum

Project: 00087773
 Project Title: Sudan Stabilization & Reintegration Programme
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094693 Community Security and Stabili	Alternative livelihoods support	18/3/2015	31/12/2017	SIBRO ORGANIZATION FOR DEV	30000	Foreign co	72100	Contractual Services-Companies	82,287.90
				sud-Non-Governmental Organisat	30000	Foreign co	72100	Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	72100	Contractual Services-Companies	235,987.09
				UNDP	32045	JPN	72200	Equipment and Furniture	10,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	26,934.37
				Sudan Open Learning Organizati	30000	Foreign co	72100	Contractual Services-Companies	91,806.29
				UNDP	30000	Foreign co	71300	Local Consultants	5,390.52
				UNDP	32045	JPN	71300	Local Consultants	20,000.37
				Vet-care Organization	32045	JPN	72100	Contractual Services-Companies	91,268.02
				JASMAR	32045	JPN	72100	Contractual Services-Companies	78,536.07
				UNDP	04000	UNDP	71400	Contractual Services - Individ	63,938.63
				UNDP	32045	JPN	71400	Contractual Services - Individ	149,517.00
				sud-Non-Governmental Organisat	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	Foreign co	72500	Supplies	909.00
				UNDP	32045	JPN	71600	Travel	30,000.00
				Sudan for Peace & Development	32045	JPN	72100	Contractual Services-Companies	89,808.27
				UNDP	30000	Foreign co	71600	Travel	5,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				Badya Centre for Integrate Dev	30000	Foreign co	72100	Contractual Services-Companies	75,518.92
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	76,679.76
				UNDP	30000	Foreign co	75100	Facilities & Administration	5,094.57
				UNDP	30000	Foreign co	75700	Training, Workshops and Confer	1,288.00
UNDP	32045	JPN	74100	Professional Services	0.00				
sud-Non-Governmental Organisat	26960	MOFACSPAIN	72100	Contractual Services-Companies	0.00				
UNDP	30000	Foreign co	72200	Equipment and Furniture	6,000.00				
Capacities development of		18/3/2015	31/12/2017	UNDP	32045	JPN	71600	Travel	462.00
				UNDP	30000	Foreign co	75100	Facilities & Administration	0.00



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	Capacities development of	18/3/2015	31/12/2017	UNDP	32045	JPN	71500	UN Volunteers	462.00
				UNDP	30000	Foreign co	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	4,405.09
				UNDP	32045	JPN	75700	Training, Workshops and Confer	54,139.58
	Capacity of local community	18/3/2015	31/12/2017	UNDP	30000	Foreign co	75100	Facilities & Administration	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	5,000.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	113,303.65
				UNDP	30000	Foreign co	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71300	Local Consultants	10,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00
				sud-Non-Governmental Organisat	32045	JPN	72100	Contractual Services-Companies	80,000.00
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	22,264.29
				UNDP	30000	CIDA	72100	Contractual Services-Companies	32,200.00
				UNDP	30000	CIDA	75100	Facilities & Administration	2,800.00
				UNDP	30000	Foreign co	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	Foreign co	71600	Travel	0.00
				UNDP	32045	JPN	71600	Travel	30,000.00
				UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	30000	Foreign co	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300	Local Consultants	40,000.00
				UNDP	32045	JPN	71200	International Consultants	25,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				sud-Non-Governmental Organisat	30000	Foreign co	72100	Contractual Services-Companies	35,000.00
	UNDP	30000	DFATD	74500	Miscellaneous Expenses	4,644.00			
	Effective implementation sup	18/3/2015	31/12/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	40,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	24,668.30
				UNDP	30000	Foreign co	71400	Contractual Services - Individ	20,000.00



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Effective implementation sup		18/3/2015	31/12/2017	UNDP	30000	Foreign co	74500	Miscellaneous Expenses	4,518.33				
				UNDP	30000	Foreign co	75100	Facilities & Administration	5,604.02				
				UNDP	30000	Foreign co	61300	Salary & Post Adj Cst-IP Staff	12,985.25				
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	150,000.00				
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	2,606.63				
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	35,000.00				
				UNDP	32045	JPN	74100	Professional Services	11,107.50				
				UNDP	26960	MOFACSPAIN	74500	Miscellaneous Expenses	634.00				
				UNDP	30000	Foreign co	73100	Rental & Maintenance-Premises	10,000.28				
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	60,000.00				
				UNDP	30000	Foreign co	72100	Contractual Services-Companies	9,446.27				
				UNDP	32045	JPN	72500	Supplies	5,000.00				
				UNDP	32045	JPN	74500	Miscellaneous Expenses	5,000.27				
				UNDP	30000	DFATD	74500	Miscellaneous Expenses	0.22				
				UNDP	32045	JPN	73400	Rental & Maint of Other Equip	10,000.00				
				UNDP	32045	JPN	71600	Travel	11,809.00				
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	431.44				
				UNDP	30000	MOFACSPAIN	73100	Rental & Maintenance-Premises	3,125.36				
				Socio-economic infrastruc		18/3/2015	31/12/2017	UNDP	04000	UNDP	72100	Contractual Services-Companies	86,061.37
								sud-Non-Governmental Organisat	30000	Foreign co	71500	UN Volunteers	9,170.22
UNDP	32045	JPN	71400					Contractual Services - Individ	42,442.23				
sud-Non-Governmental Organisat	30000	CIDA	72100					Contractual Services-Companies	32,200.00				
UNDP	32045	JPN	75100					Facilities & Administration	27,602.61				
UNDP	32045	JPN	75700					Training, Workshops and Confer	30,000.00				
sud-Non-Governmental Organisat	30000	Foreign co	71300					Local Consultants	0.00				
UNDP	32045	JPN	72400					Communic & Audio Visual Equip	2,590.00				
sud-Non-Governmental Organisat	30000	Foreign co	75700					Training, Workshops and Confer	0.00				
sud-Non-Governmental Organisat	30000	Foreign co	75100	Facilities & Administration	-9,170.22								



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	Socio-economic infrastructure	18/3/2015	31/12/2017	UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	CIDA	75100	Facilities & Administration	2,800.00
				sud-Non-Governmental Organisat	32045	JPN	72100	Contractual Services-Companies	90,387.64
				UNDP	32045	JPN	71300	Local Consultants	20,000.00
				sud-Non-Governmental Organisat	30000	Foreign co	72100	Contractual Services-Companies	9,134.58
TOTAL									2,495,800.69
GRAND TOTAL									2,495,800.69



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00094693 Community Security and Stabili	Alternative livelihoods support	18/3/2015	31/12/2017	UNDP	32045	JPN	72100	Contractual Services-Companies	174,917.98
				UNDP	30084	UNDP	72100	Contractual Services-Companies	600,000.00
				UNDP	30000	ITA MAE	72100	Contractual Services-Companies	200,000.00
	Socio-economic infrastructure	18/3/2015	31/12/2017	sud-Non-Governmental Organisat	30000	ITA MAE	72100	Contractual Services-Companies	150,000.00
TOTAL								1,124,917.98	
GRAND TOTAL								1,124,917.98	