



## Annual Work Plan

Sudan - Khartoum

Project: 00088037

Report Date: 6/3/2018

Project Title: UNDP Sudan Common Humanitarian Fund CHF 2015 MA/NGOs

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094857 CHF SDN EDUCATION/2015/1st All	CRS-E/1239	1/1/2015	31/12/2016	Catholic Relief Services	30000	Sudan CHF	75100	Facilities & Administration	277.20
				Catholic Relief Services	30000	Sudan CHF	72600	Grants	3,960.00
	DRC-E/1158	1/1/2015	31/12/2016	DANISH REFUGE COUNCIL	30000	Sudan CHF	72600	Grants	24,395.15
				DANISH REFUGE COUNCIL	30000	Sudan CHF	75100	Facilities & Administration	1,707.66
	PLAN-E/1231	1/1/2015	31/12/2016	Plan Sudan	30000	Sudan CHF	75100	Facilities & Administration	1,215.56
				Plan Sudan	30000	Sudan CHF	72600	Grants	17,365.00
<b>TOTAL</b>									<b>48,920.57</b>
00094858 CHF SDN FSL/2015/1st Allocatio	TRIANGLE GENERATION H	1/1/2015	31/12/2016	Triangle Generation Humanitair	30000	Sudan CHF	72600	Grants	75,156.23
				Triangle Generation Humanitair	30000	Sudan CHF	75100	Facilities & Administration	5,260.94
<b>TOTAL</b>									<b>80,417.17</b>
00094859 CHF SDN HEALTH/2015/1st Alloca	NORWEGIAN CHURCH AID	1/1/2015	31/12/2016	NGO for NCA Norwegian church	30000	Sudan CHF	72600	Grants	16,000.00
				NGO for NCA Norwegian church	30000	Sudan CHF	75100	Facilities & Administration	1,120.00
<b>TOTAL</b>									<b>17,120.00</b>
00094860 CHF SDN NFIs&ES/2015/1st Alloc	HELP AGE INT'L-SNF/1241	1/1/2015	31/12/2016	HELPAGE INTERNATIONAL	30000	Sudan CHF	75100	Facilities & Administration	2,592.03
				HELPAGE INTERNATIONAL	30000	Sudan CHF	72600	Grants	37,029.00
	NORWEGIAN CHURCH AID	1/1/2015	31/12/2016	NGO for NCA Norwegian church	30000	Sudan CHF	75100	Facilities & Administration	70.00
				NGO for NCA Norwegian church	30000	Sudan CHF	72600	Grants	1,000.00
<b>TOTAL</b>									<b>40,691.03</b>
00094861 CHF SDN NUTRITION/2015/1st All	AMERICAN REFUGEE COM	1/1/2015	31/12/2016	AMERICAN REFUGEE COMMITT	30000	Sudan CHF	72600	Grants	214.00
				sud-Non-Governmental Organisat	30000	Sudan CHF	72600	Grants	3,838.00
				AMERICAN REFUGEE COMMITT	30000	Sudan CHF	75100	Facilities & Administration	14.98
				sud-Non-Governmental Organisat	30000	Sudan CHF	75100	Facilities & Administration	268.66
	CATHOLIC RELIEF SERVIC	1/1/2015	31/12/2016	Catholic Relief Services	30000	Sudan CHF	72600	Grants	81,315.00
				Catholic Relief Services	30000	Sudan CHF	75100	Facilities & Administration	5,692.05
	CONCERN WORLDWIDE-N	1/1/2015	31/12/2016	CONCERN WW	30000	Sudan CHF	75100	Facilities & Administration	34,751.06
				CONCERN WW	30000	Sudan CHF	72600	Grants	396,867.53
WORLD VISION SUDAN-N/	1/1/2015	31/12/2016	World Vision International	30000	Sudan CHF	75100	Facilities & Administration	0.00	



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	WORLD VISION SUDAN-N/	1/1/2015	31/12/2016	World Vision International	30000	Sudan CHF	72600	Grants	63,000.00	
<b>TOTAL</b>									<b>585,961.28</b>	
00094862	CHF SDN PROTECTION/2015/1st AI	HELP AGE INT'L-P/1162	1/1/2015	31/12/2016	HELPAGE INTERNATIONAL	30000	Sudan CHF	75100	Facilities & Administration	6,447.39
					HELPAGE INTERNATIONAL	30000	Sudan CHF	72600	Grants	41,784.14
<b>TOTAL</b>									<b>48,231.53</b>	
00094863	CHF SDN RMS/2015/1st Allocatio	CATHOLIC RELIEF SERV-F	1/1/2015	31/12/2016	Catholic Relief Services	30000	Sudan CHF	75100	Facilities & Administration	715.12
					Catholic Relief Services	30000	Sudan CHF	72600	Grants	10,216.00
<b>TOTAL</b>									<b>10,931.12</b>	
00094866	CHF SDN WASH/2015/1st Allocati	TRIANGLE GENER HUMAN	1/1/2015	31/12/2016	Triangle Generation Humanitair	30000	Sudan CHF	72600	Grants	68,130.00
					Triangle Generation Humanitair	30000	Sudan CHF	75100	Facilities & Administration	4,769.10
<b>TOTAL</b>									<b>72,899.10</b>	
00094867	CHF SDN Emerg Reserves/2015/1s	ASSIST-R/RMS/1377	1/1/2015	31/12/2016	Org. for Voluntary Humanterian	30000	Sudan CHF	72600	Grants	0.00
<b>TOTAL</b>									<b>0.00</b>	
<b>GRAND TOTAL</b>									<b>905,171.80</b>	



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00094857 CHF SDN EDUCATION/2015/1st All	UNDP Sudan CHF 2015 MA	1/1/2015	31/12/2016	UNDP	30000	Alwaleed	72600	Grants	0.00
				UNDP	30000	Sudan CHF	72600	Grants	12,297.84
				UNDP	30000	Sudan CHF	75100	Facilities & Administration	860.85
				UNDP	30000	Alwaleed	75100	Facilities & Administration	0.00
<b>TOTAL</b>								<b>13,158.69</b>	
00094858 CHF SDN FSL/2015/1st Allocatio	DANISH REFUGEE COUNC	1/1/2015	31/12/2016	CENTRE DE PROMOTION SOCIO	30000	Sudan CHF	72600	Grants	34,377.57
				CENTRE DE PROMOTION SOCIO	30000	Sudan CHF	75100	Facilities & Administration	2,406.43
	UNDP Sudan FSL CHF2015	1/1/2015	31/12/2016	UNDP	30000	Sudan CHF	72600	Grants	379,998.47
				UNDP	30000	Alwaleed	75100	Facilities & Administration	0.00
				UNDP	30000	Alwaleed	72600	Grants	0.00
				UNDP	30000	Sudan CHF	75100	Facilities & Administration	26,599.89
<b>TOTAL</b>								<b>443,382.36</b>	
00094859 CHF SDN HEALTH/2015/1st Alloca	UNDP SDN HEALTH CHF20	1/1/2015	31/12/2016	UNDP	30000	Alwaleed	75100	Facilities & Administration	0.00
				UNDP	30000	Sudan CHF	75100	Facilities & Administration	3,782.55
				UNDP	30000	Alwaleed	72600	Grants	0.00
				UNDP	30000	Sudan CHF	72600	Grants	54,036.45
<b>TOTAL</b>								<b>57,819.00</b>	
00094860 CHF SDN NFIs&ES/2015/1st Alloc	UNDP SDN NFIs CHF 2015	1/1/2015	31/12/2016	UNDP	30000	Sudan CHF	72600	Grants	128,194.88
				UNDP	30000	Alwaleed	75100	Facilities & Administration	0.00
				UNDP	30000	Alwaleed	72600	Grants	0.00
				UNDP	30000	Sudan CHF	75100	Facilities & Administration	8,973.64
<b>TOTAL</b>								<b>137,168.52</b>	
00094863 CHF SDN RMS/2015/1st Allocatio	UNDP Sudan CHF 2015 MA	1/1/2015	31/12/2016	UNDP	30000	Alwaleed	75100	Facilities & Administration	0.00
				UNDP	30000	Sudan CHF	75100	Facilities & Administration	11,807.85
				UNDP	30000	Alwaleed	72600	Grants	0.00
				UNDP	30000	Sudan CHF	72600	Grants	168,683.51
<b>TOTAL</b>								<b>180,491.36</b>	
00094866 CHF SDN WASH/2015/1st Allocati	UNDP SDN WASH CHF201	1/1/2015	31/12/2016	UNDP	30000	Sudan CHF	75100	Facilities & Administration	31,900.20



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	UNDP SDN WASH CHF201	1/1/2015	31/12/2016	UNDP	30000	Alwaleed	75100	Facilities & Administration	0.00	
				UNDP	30000	Sudan CHF	72600	Grants	455,717.08	
				UNDP	30000	Alwaleed	72600	Grants	0.00	
<b>TOTAL</b>									<b>487,617.28</b>	
00094867	CHF SDN Emerg Reserves/2015/1s	UNDP Sudan CHF 2015 MA	1/1/2015	31/12/2016	UNDP	30000	Sudan CHF	75100	Facilities & Administration	6,667.49
					UNDP	30000	Alwaleed	75100	Facilities & Administration	0.00
					UNDP	30000	Alwaleed	72600	Grants	0.00
					UNDP	30000	Sudan CHF	72600	Grants	95,249.91
<b>TOTAL</b>									<b>101,917.40</b>	
<b>GRAND TOTAL</b>									<b>1,421,554.61</b>	