



Annual Work Plan

Sudan - Khartoum

Project: 00088989
Project Title: Third National Communication

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095423 Third National Communication	CBIT PIF	1/3/2017	31/5/2017	UNDP	04000	UNDP	71300	Local Consultants	8,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	7,000.00
				sud-National Execution	62000	KIR	75700	Training, Workshops and Confer	0.00
				sud-National Execution	62000	KIR	74500	Miscellaneous Expenses	0.00
				sud-National Execution	62000	KIR	71300	Local Consultants	0.00
	Compilation, Editing &M&E	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	74100	Professional Services	5,333.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	666.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	666.00
	Mitigation actions	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71600	Travel	4,666.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	1,333.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,333.00
				sud-National Execution	62000	GEFTrustee	71200	International Consultants	6,666.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	3,667.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	16,797.69
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,334.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	9,334.00
	National Circumstances	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71300	Local Consultants	5,000.00
	National GHG inventory	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71300	Local Consultants	12,334.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	6,666.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	2,333.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	1,159.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	6,000.00
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,334.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	666.00
	Other Information	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71300	Local Consultants	18,333.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	2,166.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	2,333.00



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	Other Information	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
	project Mangement	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	25,818.33
	Vulnerability and Adaptation	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,333.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	24,667.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	8,666.00
				sud-National Execution	62000	GEFTrustee	71200	International Consultants	6,666.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	4,000.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	1,500.00
	sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	1,667.00			
	TOTAL								212,937.02
	GRAND TOTAL								212,937.02



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095423 Third National Communication	Compilation, Editing &M&E	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	72500	Supplies	1,666.00
				sud-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	6,000.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,666.00
				sud-National Execution	62000	GEFTrustee	74100	Professional Services	7,333.00
	First BUR	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				sud-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	11,690.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	15,000.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	10,000.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	50,000.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	33,000.00
	Mitigation actions	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71300	Local Consultants	21,667.00
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				sud-National Execution	62000	GEFTrustee	71200	International Consultants	11,334.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	4,000.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,667.00
National Circumstances	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00	
			sud-National Execution	62000	GEFTrustee	72500	Supplies	334.00	
			sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
			sud-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00	
National GHG inventory	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,120.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	National GHG inventory	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71600	Travel	1,000.00
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	2,000.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	520.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	Other Information	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	1,000.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	1,833.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	1,916.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	8,233.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	4,750.00
	project Mangement	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	25,817.33
	Vulnerability and Adaptation	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	12,000.00
				sud-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	5,932.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	0.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	10,000.00
				sud-National Execution	62000	GEFTrustee	71200	International Consultants	10,000.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
	TOTAL								332,312.33
	GRAND TOTAL								332,312.33



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00095423 Third National Communication	Compilation, Editing &M&E	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	72500	Supplies	2,334.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,834.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	1,341.10
				sud-National Execution	62000	GEFTrustee	74100	Professional Services	13,167.00
				sud-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00
	First BUR	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71300	Local Consultants	50,000.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	33,000.00
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	8,000.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	9,000.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	4,310.00
				sud-National Execution	62000	GEFTrustee	71200	International Consultants	15,000.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
	Mitigation actions	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	72500	Supplies	3,000.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				sud-National Execution	62000	GEFTrustee	71200	International Consultants	1,666.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	333.00
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	666.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	34,333.00
	National Circumstances	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	166.00
	National GHG inventory	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	3,000.00



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	National GHG inventory	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	3,276.48
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
				sud-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	999.10
	Other Information	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,250.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	2,917.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	2,834.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	22,767.00
				sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	2,000.00
	project Mangement	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	25,817.33
	Vulnerability and Adaptation	1/6/2016	31/12/2019	sud-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	667.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	333.00
				sud-National Execution	62000	GEFTrustee	71600	Travel	1,000.00
				sud-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	5,667.00
				sud-National Execution	62000	GEFTrustee	72500	Supplies	500.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	1,666.00
TOTAL								306,344.01	
GRAND TOTAL								306,344.01	