



Empowered lives.
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Annual Work Plan

Sudan - South Sudan

Project: 00061355

Report Date: 1/22/2020

Project Title: Local Government Recovery Programme

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077700 Institutional Capacity for LG	Basic equipment	1/1/2011	12/31/2011	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	87,433.00
				UNDP	30000	DFID	72200 Equipment and Furniture	5,000.00
				UNDP	30000	DFID	72500 Supplies	39,799.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	34,074.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	72,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	1,763.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	DFID	73200 Premises Alternations	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	12,535.00
	Basic infrastructure support	1/1/2011	12/31/2011	UNDP	30000	DFID	75100 Facilities & Administration	5,656.00
				UNDP	30000	DFID	73500 Reimbursement Costs	800.00
				UNDP	30000	DFID	73200 Premises Alternations	80,000.00
	Commissioners' Forums	1/1/2011	12/30/2011	UNDP	30000	DFID	73500 Reimbursement Costs	760.00
				UNDP	30000	NET	75100 Facilities & Administration	3,703.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	1.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	76,045.00
				UNDP	30000	NET	73500 Reimbursement Costs	524.00
				UNDP	30000	DFID	75100 Facilities & Administration	5,376.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1.00
	UNDP	30000	NET	75700 Training, Workshops and Confer	52,382.00			



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00077700 Institutional Capacity for LG	Training of LG officers	1/1/2011	12/31/2011	UNDP	30000	NET	73500 Reimbursement Costs	310.00
				UNDP	30000	DFID	73500 Reimbursement Costs	2,131.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	31,022.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	111,000.00
				UNDP	30000	DFID	71600 Travel	76,420.00
				UNDP	30000	DFID	72500 Supplies	10,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	3,100.00
				UNDP	30000	NET	75100 Facilities & Administration	2,193.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	15,068.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	129,999.00
				UNDP	30000	DFID	71200 International Consultants	11,600.00
TOTAL							882,696.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077701 Identification of sustainable	County accountability guidelin	1/1/2011	12/31/2011	UNDP	30000	NET	71200 International Consultants	30,000.00
				UNDP	30000	NET	75100 Facilities & Administration	2,128.00
				UNDP	30000	NET	73500 Reimbursement Costs	301.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	100.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
	County plans & Budget	1/1/2011	12/31/2011	UNDP	30000	DFID	71600 Travel	93,847.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,635.00
				UNDP	30000	NET	73500 Reimbursement Costs	1,367.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	135,689.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	938.00
				UNDP	30000	NET	75100 Facilities & Administration	9,664.00
TOTAL							341,669.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077702 Provision of basic services	Project Management	1/1/2011	12/31/2011	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	28,000.00
				UNDP	30000	NET	71300 Local Consultants	25,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	10,263.00
				UNDP	30000	NET	75100 Facilities & Administration	36,108.68
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	20,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	75,774.68
				UNDP	30000	NET	72100 Contractual Services-Companies	2,852.00
				UNDP	30000	NET	74300 Contributions	7,191.00
				UNDP	30000	NOR	75100 Facilities & Administration	725.00
				UNDP	30000	NET	65100 After Service Insurance	8,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	6,743.95
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	104,230.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	31,612.21
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	28,845.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	20,000.00
				UNDP	30000	NET	71100 ALD Employee Costs	453.00
				UNDP	30000	DFID	71600 Travel	46,835.72
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	1,453.80
				UNDP	30000	DFID	73500 Reimbursement Costs	1,326.67
UNDP	30000	SIDA	74500 Miscellaneous Expenses	177.97				
UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	55,057.00				



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00077702 Provision of basic services	Project Management	1/1/2011	12/31/2011	UNDP	30000	NET	63500 Insurance and Security Costs	10,000.00
				UNDP	30000	NET	71500 UN Volunteers	81,861.00
				UNDP	30000	NET	73500 Reimbursement Costs	5,107.31
				UNDP	30000	NET	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	7,046.25
				UNDP	04000	UNDP	71500 UN Volunteers	25,000.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	21,572.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	587.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	56,073.00
				UNDP	30000	SIDA	73500 Reimbursement Costs	996.64
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	15,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	107,688.82
				UNDP	30000	NET	71600 Travel	9,968.42
				UNDP	30000	SIDA	71600 Travel	23,710.46
				UNDP	30000	NET	72500 Supplies	5,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance- Premises	19,076.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	NOR	73500 Reimbursement Costs	102.00
UNDP	30000	DFID	74300 Contributions	6,299.00				
UNDP	30000	DFID	75100 Facilities & Administration	9,379.55				
TOTAL							952,117.13	
GRAND TOTAL							2,176,482.13	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077700 Institutional Capacity for LG	Basic equipment	1/1/2011	12/31/2011	UNDP	30000	DFID	75100 Facilities & Administration	400.00
TOTAL								400.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077701 Identification of sustainable	County accountability guidelin	1/1/2011	12/31/2011	UNDP	30000	DFID	75100 Facilities & Administration	2,515.00
				UNDP	30000	NET	75100 Facilities & Administration	4,841.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	64,308.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	33,408.00
TOTAL								105,072.00
GRAND TOTAL								105,472.00



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077700 Institutional Capacity for LG	Basic equipment	1/1/2011	12/31/2011	UNDP	30000	DFID	75100 Facilities & Administration	1.00
TOTAL								1.00



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077701 Identification of sustainable	County plans & Budget	1/1/2011	12/31/2011	UNDP	04000	UNDP	75700 Training, Workshops and Confer	22,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,700.00
TOTAL								32,700.00
GRAND TOTAL								32,701.00



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Report Date: 1/22/2020

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077701 Identification of sustainable	County plans & Budget	1/1/2011	12/31/2011	UNDP	11888	UNDP	75700 Training, Workshops and Confer	2.00
				UNDP	11888	UNDP	71600 Travel	11,874.89
				UNDP	30000	NET	75700 Training, Workshops and Confer	1.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								11,878.89
GRAND TOTAL								11,878.89



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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077700 Institutional Capacity for LG	Commissioners' Forums	1/1/2011	12/30/2011	UNDP	30000	NOR	74400 Provisions & Write-offs	30.00
TOTAL								30.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077701 Identification of sustainable	County plans & Budget	1/1/2011	12/31/2011	UNDP	30000	NET	75100 Facilities & Administration	200.00
TOTAL								200.00
GRAND TOTAL								230.00