Annual Work Plan

B0470 - Sudan - Khartoum

Project: 00091841 **Report Date:** 6/30/2026

Project Title: Protected Area System Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Activity 2: Improved mgt effectiveness	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	793.00
	Enabling environment establish	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	64,800.00
					62000	Global Environment Fund Trustee	71600 - Travel	31,808.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	24,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	31,707.00
	Gender inclusion and mainstrm	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	66,170.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Gender inclusion and mainstrm	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,000.00
	Improved mgt effectiveness	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	23,400.00
					62000	Global Environment Fund Trustee	71600 - Travel	20,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	141,500.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	165,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	18,000.00
	Integrated Natural Resource	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	88,941.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Integrated Natural Resource	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	58,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	280,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	75,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	91,944.00
	Project Management Unit	12/1/2019	11/24/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	50,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	35,821.00
TOTAL								1,360,884.00
GRAND TOTAL								1,360,884.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Enabling environment establish	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	72500 - Supplies	3,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	17,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	75,850.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	33,280.00
	Gender inclusion and mainstrm	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	8,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	32,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Gender inclusion and mainstrm	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	101.00
	Improved mgt effectiveness	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	7,970.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	105,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	23,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	150,000.00
	Integrated Natural Resource	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	100,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	60,604.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Integrated Natural Resource	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	25,546.00
					62000	Global Environment Fund Trustee	72600 - Grants	110,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	58,630.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	44,000.00
	Project Management Unit	12/1/2019	11/24/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	50,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	18,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	35,822.00
TOTAL								989,303.00
GRAND TOTAL								989,303.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Enabling environment establish	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	13,192.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	4,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	6,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	59,350.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,500.00
	Gender inclusion and mainstrm	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	7,482.00
	Improved mgt effectiveness	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71600 - Travel	18,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	66,853.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	16,483.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Improved mgt effectiveness	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	29,194.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	97,000.00
	Integrated Natural Resource	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	72600 - Grants	28,687.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	82,632.00
					62000	Global Environment Fund Trustee	71600 - Travel	32,059.00
					62000	Global Environment Fund Trustee	72600 - Grants	184,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	245,429.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,379.00
	Project Management Unit	12/1/2019	11/24/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	22,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Project Management Unit	12/1/2019	11/24/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	5,844.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	35,821.00
TOTAL								976,905.00
GRAND TOTAL								976,905.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00096848 Strengthened Protected Areas System and Integrated Ecosystem Management in Sudan to Reduce Threats to Biodiversity, Mitigate Land Degradation, Sustain Ecosystem Services and Improve Livelihoods.	Activity 2: Improved mgt effectiveness	12/1/2019	11/24/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	2,500.00
	Project Management Unit	12/1/2019	11/24/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	50,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	50,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	103,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	14,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	32,445.00
TOTAL								251,945.00
GRAND TOTAL								251,945.00