Annual Work Plan

B0471 - Sudan - South Sudan

Project: 01003055 **Report Date:** 7/1/2026

Project Title: The project objective is to contribute to an inclusive and coordinated security sector that addresses the specific needs of vulnerable groups, particularly wom

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003055 The project objective is to contribute to an inclusive and coordinated security sector that addresses the specific needs of vulnerable groups, particularly women and girls, in South Sudan.	Additional personnel costs	8/21/2024	12/31/2027		30000	Peacebuilding Fund	77300 - Salary and related costs–TA/IP	15,000.00
	Conduct Comprehensive Trainings on Conflict-Related Sexual Violence (CRSV	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71600 - Travel	10,700.00
	Strengthening SGBV referral pathways in the three project locations	8/21/2024	12/31/2027		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	10,700.00
TOTAL								36,400.00
GRAND TOTAL								36,400.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003055 The project objective is to contribute to an inclusive and coordinated security sector that addresses the specific needs of vulnerable groups, particularly women and girls, in South Sudan.	Additional personnel costs	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	38,927.00
	Conduct Comprehensive Trainings on Conflict-Related Sexual Violence (CRSV	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71600 - Travel	21,400.00
					30000	Peacebuilding Fund	71200 - International Consultants	10,700.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	10,700.00
	Conducting a gender diversity study	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71600 - Travel	10,700.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	48,150.00
					30000	Peacebuilding Fund	71200 - International Consultants	32,100.00
					30000	Peacebuilding Fund	71300 - Local Consultants	21,400.00
	Establish and equip Separate Cells at the police for protection and support to conflict related sexual violence (CRSV) survivors	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72401 - Prefabricated Structure - Other Buildings	160,500.00
	Establish and operationalize female and youth-led Police Community Relations Committees	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72215 - Transporation Equipment	42,800.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	10,700.00
	Implement the Joint CRSV action plan and promote public awareness	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71200 - International Consultants	13,910.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003055 The project objective is to contribute to an inclusive and coordinated security sector that addresses the specific needs of vulnerable groups, particularly women and girls, in South Sudan.	Stakeholder engagement to promote gender diversity study results for utilization	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72600 - Grants	21,400.00
					30000	Peacebuilding Fund	71200 - International Consultants	5,350.00
					30000	Peacebuilding Fund	71600 - Travel	10,700.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	21,400.00
	Strengthening SGBV referral pathways in the three project locations	8/21/2024	12/31/2027		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	26,750.00
TOTAL								507,587.00
GRAND TOTAL								507,587.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003055 The project objective is to contribute to an inclusive and coordinated security sector that addresses the specific needs of vulnerable groups, particularly women and girls, in South Sudan.	Administrative expenses for Juba office (UNHAS account, customs duty, etc). 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72500 - Supplies	10,000.00
	Common services (Space/Internet – Juba offices). 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	73100 - Rental & Maintenance-Premises	10,000.00
	Conduct 20 comprehensive gender-sensitivity trainings for the various sectors of the uniformed forces including the transitional security institutions and community on CRSV. -2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	27,500.00
					30000	Peacebuilding Fund	71600 - Travel	3,000.00
	Conduct survey to establish the proportion of direct beneficiaries of PCRCs feeling safer and receiving justice. 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	5,000.00
					30000	Peacebuilding Fund	71300 - Local Consultants	20,000.00
	Conducting a gender diversity study	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71600 - Travel	5,000.00
	Equip with furniture the separate cells at the police stations for protection and support to conflict related sexual violence (CRSV) survivors (Malakal). -2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72500 - Supplies	13,000.00
	Establish new and convene regular monthly meetings for 45 PCRCs. - 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71600 - Travel	5,000.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	35,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003055 The project objective is to contribute to an inclusive and coordinated security sector that addresses the specific needs of vulnerable groups, particularly women and girls, in South Sudan.	Operational Costs. 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72500 - Supplies	30,000.00
	Project Associate	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	9,102.00
	Provide security kits (torches, gum boots) for newly established PCRCs.. 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72100 - Contractual Services-Companies	35,000.00
	Rule of law Officer-National-Juba	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	11,611.00
	Security and Law Enforcement Officer	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	97,587.00
	Strengthen SGBV referral pathway in Aweil, Juba and Malakal. (NOTE: Reversals required to avail entire required 50K). 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	72600 - Grants	50,000.00
	Strengthen the data management system for accurate and comprehesive and data collection and use GBV cases. 2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71300 - Local Consultants	25,000.00
					30000	Peacebuilding Fund	72500 - Supplies	20,000.00
					30000	Peacebuilding Fund	71600 - Travel	10,000.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	20,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003055 The project objective is to contribute to an inclusive and coordinated security sector that addresses the specific needs of vulnerable groups, particularly women and girls, in South Sudan.	Support implementation and promotion of select results of Gender Diversity study through stakeholders engagement. -2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	45,000.00
					30000	Peacebuilding Fund	71600 - Travel	10,000.00
	Support monitoring of programme activities construction, 2 Donor Visits, 2 Joint Visits.-2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71600 - Travel	40,700.00
	Support the implementation of Joint Conflict Related Sexual Violence Action Plan through public awareness targeting uniformed personnel and the community. -2026	8/21/2024	12/31/2027		30000	Peacebuilding Fund	71600 - Travel	5,000.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	36,000.00
TOTAL								578,500.00
GRAND TOTAL								578,500.00