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# Annual Work Plan

## Sudan - Khartoum

**Project:** 00087773

**Report Date:** 3/16/2022

**Project Title:** Sudan Stabilization & Reintegration Programme

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	6/30/2022	UNDP	30000	ITA MAE	72100 Contractual Services-Companies	285,000.00
				UNDP	30000	MDG Cnetre	72100 Contractual Services-Companies	0.00
				Relief & Mediation Corps	30000	ITA MAE	72100 Contractual Services-Companies	102,300.00
				SDN-Child Develop. Found. W	30000	ITA MAE	72100 Contractual Services-Companies	101,800.00
				SDN-Islamic Relief Agency	30000	ITA MAE	72100 Contractual Services-Companies	100,000.00
				Peace Bridge Association	30000	ITA MAE	72100 Contractual Services-Companies	101,400.00
				UNDP	30000	SIDA	72600 Grants	131,000.00
				SDN-Elgoni Charity Org.	30000	SIDA	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	6,580.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	513,322.56
				SDN-DoshaSocialDevOrg-Blue-BNS	32045	JPN	72100 Contractual Services-Companies	53,785.13
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	17,500.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	107,500.00
				SDN-JabalMara Charity Organiz.	30000	ITA MAE	72100 Contractual Services-Companies	103,200.00
				SDN - ALMASSAR Charity Org	32045	JPN	72100 Contractual Services-Companies	102,300.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	6/30/2022	UNDP	32045	JPN	72600 Grants	259,112.31
				UNDP	30000	SIDA	72800 Information Technology Equipmt	6,300.00
				SDN-National Planning Organiz.	32045	JPN	72100 Contractual Services-Companies	103,500.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	38,700.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	27,678.42
				UNDP	32045	JPN	75700 Training, Workshops and Confer	170,024.58
	Capacities development of Gov	3/18/2015	6/30/2022	UNDP	32045	JPN	71300 Local Consultants	14,867.26
				UNDP	28623	UKM	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71300 Local Consultants	2,420.25
				UNDP	30000	SIDA	72100 Contractual Services-Companies	114,749.11
				UNDP	32045	JPN	72100 Contractual Services-Companies	842,751.38
	Capacity of local community me	3/18/2015	6/30/2022	UNDP	30000	ITA MAE	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	113,100.00
				UNDP	32045	JPN	71300 Local Consultants	5,946.90
				UNDP	32045	JPN	72100 Contractual Services-Companies	254,900.00
				UNDP	32045	JPN	71200 International Consultants	12,900.00
				UNDP	30000	SIDA	71300 Local Consultants	3,068.10



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00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	6/30/2022	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	74,167.26
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	18,172.14
				UNDP	30000	SIDA	72100 Contractual Services-Companies	-1,544.00
				UNDP	30000	ITA MAE	74200 Audio Visual&Print Prod Costs	4,454.16
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	85,260.88
				UNDP	30000	ITA MAE	75100 Facilities & Administration	110,237.14
				UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	100,600.00
				UNDP	30000	ITA MAE	71600 Travel	22,800.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	12,900.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	10,000.00
				SDN-Sudanese Developmnt Initia	30000	SIDA	72100 Contractual Services-Companies	20,844.00
				SDN-Elgoni Charity Org.	30000	SIDA	72100 Contractual Services-Companies	21,400.00
				UNDP	30000	ITA MAE	73100 Rental & Maintenance-Premises	35,464.25
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,836.58
				UNDP	32045	JPN	75100 Facilities & Administration	312,155.85
				UNDP	32045	JPN	71600 Travel	17,200.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	-36,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	60,000.60
				UNDP	30000	ITA MAE	64300 Staff Mgmt Costs - IP Staff	48,073.74



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00122365 COVID-19 Socioeconomic respons	Crisis management and response	6/14/2020	3/31/2021	UNDP	32045	JPN	72300 Materials & Goods	10,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	31,790.00
				UNDP	28644	JPN	71200 International Consultants	0.00
				UNDP	28644	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	29,890.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	298.00
				UNDP	32045	JPN	71300 Local Consultants	19,418.86
				UNDP	28644	JPN	72200 Equipment and Furniture	0.00
				UNDP	28644	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,912.00
				Alsalam Organization for Rehab	30084	UNDP	72100 Contractual Services-Companies	11,200.00
				Alsalam Organization for Rehab	32045	JPN	72100 Contractual Services-Companies	44,111.41
				UNDP	32045	JPN	75700 Training, Workshops and Confer	15,000.00
				UNDP	32045	JPN	71200 International Consultants	10,110.00
				UNDP	28644	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	28644	JPN	72100 Contractual Services-Companies	0.00
	Health Systems Strengthening	6/14/2020	3/31/2021	UNDP	32045	JPN	71600 Travel	9,493.43
				Alsalam Organization for Rehab	32045	JPN	71600 Travel	3,527.00
				UNDP	28644	JPN	72300 Materials & Goods	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122365 COVID-19 Socioeconomic respons	Health Systems Strengthening	6/14/2020	3/31/2021	SDN-Alsoh Khair Organization	32045	JPN	72500 Supplies	1,034.00
				SDN-Albagiyat Voluntary Org	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71300 Local Consultants	4,992.00
				Alsalam Organization for Rehab	32045	JPN	75100 Facilities & Administration	3,534.00
				SDN-Alsoh Khair Organization	32045	JPN	71400 Contractual Services - Individ	2,490.00
				SDN-Alsoh Khair Organization	32045	JPN	72300 Materials & Goods	19,091.00
				Alsalam Organization for Rehab	32045	JPN	75700 Training, Workshops and Confer	6,000.00
				UNDP	28644	JPN	71300 Local Consultants	0.00
				SDN-Albagiyat Voluntary Org	32045	JPN	72300 Materials & Goods	0.00
				SDN-Alsoh Khair Organization	32045	JPN	75100 Facilities & Administration	3,453.00
				Alsalam Organization for Rehab	32045	JPN	71400 Contractual Services - Individ	2,400.00
				SDN-Albagiyat Voluntary Org	32045	JPN	72100 Contractual Services-Companies	43,000.00
				Alsalam Organization for Rehab	32045	JPN	72500 Supplies	1,255.00
				UNDP	32045	JPN	75100 Facilities & Administration	894.00
				UNDP	28644	JPN	75700 Training, Workshops and Confer	0.00
				SDN-Albagiyat Voluntary Org	32045	JPN	71400 Contractual Services - Individ	3,156.00
				SDN-HOPE & Friends for develop	32045	JPN	72100 Contractual Services-Companies	80,213.53
				UNDP	28644	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	1,011.00
				Alsalam Organization for Rehab	32045	JPN	72100 Contractual Services-Companies	37,119.00
				SDN-Alsoh Khair Organization	32045	JPN	72100 Contractual Services-Companies	65,367.55
				SDN-Albagiyat Voluntary Org	32045	JPN	72500 Supplies	1,265.00



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00122365 COVID-19 Socioeconomic respons	HR & Socio-economic impact o	6/14/2020	3/31/2021	UNDP	28644	JPN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	32045	JPN	71600 Travel	21,194.50
				UNDP	28644	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71300 Local Consultants	1,800.00
				UNDP	32045	JPN	72200 Equipment and Furniture	393,827.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	196,895.42
				UNDP	32045	JPN	74700 Transport, Shipping and handle	6,700.00
				SDN-HOPE & Friends for develop	32045	JPN	75100 Facilities & Administration	3,535.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	99,911.00
				SDN-HOPE & Friends for develop	32045	JPN	72100 Contractual Services-Companies	6,336.50
				SDN-Child Develop. Found. W	32045	JPN	72500 Supplies	2,592.00
				UNDP	32045	JPN	74300 Contributions	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	12,357.00
				UNDP	28644	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	52,775.00
				UNDP	32045	JPN	72300 Materials & Goods	1,880.00
				UNDP	32045	JPN	73200 Premises Alternations	9,770.00
				SDN-Child Develop. Found. W	32045	JPN	72100 Contractual Services-Companies	256,536.00



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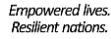
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00122365 COVID-19 Socioeconomic respons	HR & Socio-economic impact o	6/14/2020	3/31/2021	SDN-HOPE & Friends for develop	32045	JPN	72500 Supplies	2,150.00
				UNDP	32045	JPN	75100 Facilities & Administration	25,972.90
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	15,000.00
				SDN-Child Develop. Found. W	32045	JPN	71400 Contractual Services - Individ	6,948.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-83,384.11
				SDN-Albagiyat Voluntary Org	32045	JPN	72100 Contractual Services-Companies	61,013.00
				UNDP	32045	JPN	65100 After Service Insurance	2,160.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	362.00
				UNDP	28644	JPN	75100 Facilities & Administration	0.00
				SDN-Child Develop. Found. W	32045	JPN	75100 Facilities & Administration	9,540.00
				SDN-HOPE & Friends for develop	32045	JPN	75700 Training, Workshops and Confer	42,032.00
				UNDP	28644	JPN	72200 Equipment and Furniture	0.00
				UNDP	28644	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	8,889.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	53,295.00
				SDN-Alsoh Khair Organization	32045	JPN	72100 Contractual Services-Companies	20,692.76
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	46,607.00
				UNDP	32045	JPN	72500 Supplies	2,500.00
				UNDP	32045	JPN	74100 Professional Services	4,955.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00





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TOTAL								1,750,867.75
GRAND TOTAL								9,946,327.44