



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00102663

Report Date: 3/16/2022

Project Title: Peace and Community Cohesion Project (PaCC)

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104635 Recovery processes & Community	COMMUNITY INTERDEPENDENCY	1/1/2017	12/31/2017	UNDP	30000	SIDA	75100 Facilities & Administration	1,853.04
				SSD_Solidarity Ministries A RD	30000	SIDA	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	23,163.00
				SSD_Solidarity Ministries A RD	30000	SIDA	75100 Facilities & Administration	160.00
TOTAL								27,176.04



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00104636 Policy frameworks & Institutio	PROJECT MANAGEMENT	1/1/2017	12/31/2019	UNDP	30000	SIDA	72200 Equipment and Furniture	8,521.91
				UNDP	30000	SIDA	75100 Facilities & Administration	681.75
TOTAL								9,203.66



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00109349 Japan National Dialogue JSB 17	Project Management	3/23/2018	3/22/2019	UNDP	32045	JPN	74100 Professional Services	2,001.61
				UNDP	32045	JPN	75100 Facilities & Administration	174.05
TOTAL								2,175.66



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00113945 KOICA strengthening peace	CONDUCT MIGRATION CONFERENCES	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	2,232.64
				UNDP	30000	KOICA	72500 Supplies	6,000.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	KOICA	71600 Travel	6,908.00
	CONDUCT PUBLIC DEBATES & TOWN	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	4,795.20
				UNDP	30000	KOICA	72600 Grants	59,940.00
	CONFLICT ANALYSIS ON NEEDS B	12/1/2018	12/31/2020	UNDP	30000	KOICA	71400 Contractual Services - Individ	22,311.00
				UNDP	30000	KOICA	75100 Facilities & Administration	2,584.88
				UNDP	30000	KOICA	71300 Local Consultants	10,000.00
	EVALUATION	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	2,400.00
				UNDP	30000	KOICA	71200 International Consultants	30,000.00
	FACILITATE COORD. MEETINGS	12/1/2018	12/31/2020	UNDP	30000	KOICA	71600 Travel	10,000.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	12,500.00
				UNDP	30000	KOICA	75100 Facilities & Administration	1,800.00
	GRANTS TO CSO TO REVAMP SOCIAL	12/1/2018	12/31/2020	UNDP	30000	KOICA	72600 Grants	85,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	6,800.00
	INCLUSIVE & PARTICIPATORY COM	12/1/2018	12/31/2020	UNDP	30000	KOICA	71600 Travel	9,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	720.00
	M&E & Communications	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	1,095.03
				UNDP	30000	KOICA	74100 Professional Services	13,687.94
M&E and Communication	12/1/2018	12/31/2020	UNDP	30000	KOICA	74100 Professional Services	14,587.28	
			UNDP	30000	KOICA	74100 Professional Services	7,404.00	



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00113945 KOICA strengthening peace	M&E and Communication	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	1,167.01
				UNDP	30000	KOICA	75100 Facilities & Administration	592.31
	PEACE COMPETITIONS FOR JOURNAL	12/1/2018	12/31/2020	UNDP	30000	KOICA	71400 Contractual Services - Individ	42,290.00
				UNDP	30000	KOICA	72600 Grants	45,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	6,983.20
	PRODUCTION INTERACTIVE COM THE	12/1/2018	12/31/2020	UNDP	30000	KOICA	71400 Contractual Services - Individ	25,692.00
				UNDP	30000	KOICA	72600 Grants	34,210.00
				UNDP	30000	KOICA	75100 Facilities & Administration	5,352.16
				UNDP	30000	KOICA	72500 Supplies	7,000.00
	PROJECT SUPPORT TEAM	12/1/2018	12/31/2020	UNDP	30000	KOICA	61300 Salary & Post Adj Cst-IP Staff	84,123.48
				UNDP	30000	KOICA	75100 Facilities & Administration	13,981.24
				UNDP	30000	KOICA	62300 Recurrent Payroll Costs-IP Stf	90,642.00
	PUBLISH OCCASIONAL PAPERS DEBA	12/1/2018	12/31/2020	UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	17,001.00
				UNDP	30000	KOICA	62300 Recurrent Payroll Costs-IP Stf	44,060.00
				UNDP	30000	KOICA	61300 Salary & Post Adj Cst-IP Staff	44,051.00
				UNDP	30000	KOICA	75100 Facilities & Administration	8,408.96
	SELECTION OF YOUTH DEV INNOV I	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	3,200.00
				UNDP	30000	KOICA	72600 Grants	40,000.00
	SUPPORT LOCAL TRAD LEADERS P.C	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	6,654.16
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	43,909.00
UNDP				30000	KOICA	71400 Contractual Services - Individ	29,268.00	
UNDP				30000	KOICA	64300 Staff Mgmt Costs - IP Staff	60,000.00	
UNDP				30000	KOICA	71600 Travel	10,000.00	



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00113945 KOICA strengthening peace	SUPPORT PEACEBUILDING WORKING	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	2,000.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	25,000.00
	SUPPORT PRINT & AUDIO V. MEDIA	12/1/2018	12/31/2020	UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	800.00
	SUPPORT TRAINED YOUTH PROD DOC	12/1/2018	12/31/2020	UNDP	30000	KOICA	75100 Facilities & Administration	2,640.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	18,000.00
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	15,000.00
	TRAINING FOR LISTENERS GROUPS	12/1/2018	12/31/2020	UNDP	30000	KOICA	72600 Grants	20,000.00
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	30000	KOICA	71600 Travel	7,500.00
				UNDP	30000	KOICA	75100 Facilities & Administration	4,600.00
	TRAINING IN PEACE JOURNALISM	12/1/2018	12/31/2020	UNDP	30000	KOICA	72600 Grants	40,000.00
				UNDP	30000	KOICA	61300 Salary & Post Adj Cst-IP Staff	55,134.00
				UNDP	30000	KOICA	75100 Facilities & Administration	7,610.75
	TRAINING TRAD. LEADERS	12/1/2018	12/31/2020	UNDP	30000	KOICA	71600 Travel	20,000.00
				SSD_National Transformation LI	30000	KOICA	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	4,000.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	30,000.00
				SSD_National Transformation LI	30000	KOICA	75100 Facilities & Administration	4,000.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	0.00
VEHICLE RUNNING COSTS	12/1/2018	12/31/2020	UNDP	30000	KOICA	72300 Materials & Goods	5,522.00	
			UNDP	30000	KOICA	75100 Facilities & Administration	2,841.76	
			UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	30,000.00	



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TOTAL										1,373,000.00
GRAND TOTAL										1,411,555.36