Annual Work Plan

Sudan - South Sudan

Project: 00115998

Report Date: 3/16/2022

Project Title: Recovery and Resilience

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113334 Youth Employ't &Empowerment th	Effective Project management	12/1/2018	12/31/2021	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	NET	61200 Salaries Costs - GS Staff	121,390.00
				UNDP	04010	UNDP	61300 Salary & Post Adj Cst-IP Staff	101,531.25
				UNDP	30000	NET	75100 Facilities & Administration	76,940.50
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	54.00
				UNDP	04010	UNDP	61200 Salaries Costs - GS Staff	12,482.87
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	295,000.00
				UNDP	30000	NET	71600 Travel	14,160.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	36,000.00
				UNDP	30000	NET	72300 Materials & Goods	702.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	72500 Supplies	12,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	90,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	32.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	5,000.00
	IGNITE Food System Challenge	12/1/2018	12/31/2021	UNDP	30000	WFP	72100 Contractual Services-Companies	1.00
	Income generating initiatives	12/1/2018	12/31/2021	UNDP	04010	UNDP	71200 International Consultants	75,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00

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00113334 Youth Employ't &Empowerment th	TVET Devt & Employ't Opportuni	12/1/2018	12/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	IOM	72100 Contractual Services-Companies	55,000.00
				UNDP	04010	UNDP	72500 Supplies	33,000.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	5,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	273,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	560.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	UNICEF	72100 Contractual Services-Companies	61,059.00
				UNDP	30000	NET	75100 Facilities & Administration	30,580.00
	Vocational & Entrep for Youth	12/1/2018	12/31/2021	UNDP	04010	UNDP	75700 Training, Workshops and Confer	18,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	616,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	697.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	44,640.00
				UNDP	30000	NET	72500 Supplies	440,000.00

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00113334 Youth Employ't &Empowerment th	Vocational & Entrep for Youth	12/1/2018	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04010	UNDP	71600 Travel	0.00
				UN Industrial Development Orga	30000	NET	72100 Contractual Services-Companies	119,164.15
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	30000	NET	71500 UN Volunteers	328,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	6,365.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	-6,000.00
				UNDP	30000	NET	75100 Facilities & Administration	152,240.00
TOTAL								3,060,598.77

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00115727 Upper Nile University	Project Management	12/1/2018	12/31/2021	UNDP	32045	JPN	75100 Facilities & Administration	16,200.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	4,000.00
	UNU Malakal Campus renovated	12/1/2018	12/31/2021	UNDP	04010	UNDP	72100 Contractual Services-Companies	13,280.00
				UNDP	04010	UNDP	71600 Travel	33,377.14
				UNDP	32045	UNDP	71600 Travel	8,377.14
TOTAL								75,234.28

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00121951 Social Safety Net for Recovery	Livelihoods opportunities	12/1/2018	12/31/2021	UNDP	04010	UNDP	71400 Contractual Services - Individ	8,306.12
				UNDP	04000	UNDP	71300 Local Consultants	15,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	1,893.88
	Recovery and Resilience Framew	12/1/2018	12/31/2021	UNDP	04010	UNDP	71300 Local Consultants	15,686.40
TOTAL								40,886.40

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00123538 Skills for Youth Employability	Competency based skills traini	12/1/2018	12/31/2021	UNDP	30000	ADB	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	ADB	75100 Facilities & Administration	0.00
				UNDP	30000	ADB	72100 Contractual Services-Companies	0.00
	Update labor market study	12/1/2018	12/31/2021	UNDP	30000	ADB	61300 Salary & Post Adj Cst-IP Staff	1,275.00
				UNDP	30000	ADB	75100 Facilities & Administration	67,347.83
				UNDP	30000	ADB	72100 Contractual Services-Companies	530,588.00
				UNDP	30000	ADB	72500 Supplies	40,390.00
				UNDP	30000	ADB	73100 Rental & Maintenance-Premises	10,000.00
TOTAL								649,600.83

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00125707 Rapid Financing Facility(RFF)	Employ 200 Paxs & distribution	12/1/2018	12/31/2021	UNDP	04001	UNDP	72600 Grants	250,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
	HHs Prod raised thru CFW & Reh	12/1/2018	12/31/2021	UNDP	04001	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04001	UNDP	72600 Grants	720,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04001	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	11,000.00
				UNDP	04001	UNDP	72300 Materials & Goods	380,000.00
	Project Management	12/1/2018	12/31/2021	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04001	UNDP	72300 Materials & Goods	29,900.00
				UNDP	04001	UNDP	61100 Salary Costs - NP Staff	58,090.00
				UNDP	04000	UNDP	72300 Materials & Goods	0.00
TOTAL								1,503,990.00

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00126720 Socio-econ Empowerment(Women)	Branding of High Value product	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	15,000.00
	Business Development Support	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	33,000.00
	CB of Law Enforcement officers	12/1/2018	12/31/2021	UNDP	30031	GoSS	75700 Training, Workshops and Confer	25,000.00
	Increased Productvty & Incomes	12/1/2018	12/31/2021	UNDP	30031	GoSS	75100 Facilities & Administration	0.00
				UNDP	30031	GoSS	72100 Contractual Services-Companies	0.00
	Interdependence(Torit market)	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	12,500.00
	Interdependence(Yambio market)	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	37,500.00
	Legal Aid Services	12/1/2018	12/31/2021	UNDP	30031	GoSS	75700 Training, Workshops and Confer	14,986.20
	Linkages to Markets	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	10,000.00
	Organization of Women Groups	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	25,000.00
	Products identification, brand	12/1/2018	12/31/2021	UNDP	30031	GoSS	75700 Training, Workshops and Confer	25,000.00
	Provision of Microcredit/grant	12/1/2018	12/31/2021	UNDP	30031	GoSS	72600 Grants	100,000.00
	Provision of Startup Kits	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	100,000.00
	Support Business Registration	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	50,000.00
	Sust Agric &Entrepreneurship	12/1/2018	12/31/2021	UNDP	30031	GoSS	72100 Contractual Services-Companies	150,000.00
				UNDP	30031	GoSS	75100 Facilities & Administration	51,983.80

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TOTAL								649,970.00

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00128551 Enhancing People's Protection	Project Management	12/1/2018	12/31/2021	UNDP	30000	USA	75100 Facilities & Administration	0.00
				UNDP	30000	USA	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	184,294.14
				UNDP	30000	USAID	75100 Facilities & Administration	13,871.60
TOTAL								198,165.74
GRAND TOTAL								6,178,446.02