

2009 WORK PLAN FOR SUDAN - REGIONAL PROJECT TIMELINE REQUIREMENTS BY SECTOR

Region Codes: [NP] = National Programmes, [S] = Southern Sudan, [D] = Darfur, [A] = Abyei, [BN] = Blue Nile, [SK] = Southern Kordofan, [E] = Eastern States, [KN] = Khartoum and Other Northern States
 Assistance Category: (H) = Humanitarian (ER) = Early Recovery

Supporting Projects - Abyei - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Abyei			\$159,895	\$289,790	\$419,685	\$502,140
Common Services and Coordination			\$159,895	\$289,790	\$419,685	\$502,140
<i>IOM</i>			\$70,875	\$141,750	\$212,625	\$283,500
SUD-09/CCS4	Humanitarian Common Transport Services in Abyei, South Kordofan, Khartoum and Northern States [A][SK][KN] (ER)		\$70,875	\$141,750	\$212,625	\$283,500
<i>RCSO</i>			\$47,440	\$94,880	\$142,320	\$142,320
SUD-09/CCS1	Strengthen Coordination of Emergency and Early Recovery Activities in Sudan [S][D][A][BN][SK][E][KN] (ER)		\$47,440	\$94,880	\$142,320	\$142,320
<i>UNDSS</i>			\$41,580	\$53,160	\$64,740	\$76,320
SUD-09/CCS12	Sudan Inter-Agency Security Telecommunications Network [NP][S][D][A][KN] (H)		\$41,580	\$53,160	\$64,740	\$76,320
<i>WFP</i>			\$0	\$0	\$0	\$0
SUD-09/CCS3	United Nations Humanitarian Air Service [NP][S][D][A][SK][KN] (H)		\$0	\$0	\$0	no costing
<i>WFP (UNJLC)</i>			\$0	\$0	\$0	\$0
SUD-09/CCS2	Logistics Coordination, Common Services Facilitation, and Information Management [S][D][A][BN][SK][E][KN] (H)		\$0	\$0	\$0	no costing

Supporting Projects - Abyei - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Blue Nile			\$58,333	\$116,667	\$175,000	\$175,000
Common Services and Coordination			\$58,333	\$116,667	\$175,000	\$175,000
<i>RCSO</i>			<i>\$58,333</i>	<i>\$116,667</i>	<i>\$175,000</i>	<i>\$175,000</i>
SUD-09/CCS1	Strengthen Coordination of Emergency and Early Recovery Activities in Sudan [S][D][A][BN][SK][E][KN] (ER)		\$58,333	\$116,667	\$175,000	\$175,000
<i>WFP (UNJLC)</i>			<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
SUD-09/CCS2	Logistics Coordination, Common Services Facilitation, and Information Management [S][D][A][BN][SK][E][KN] (H)		\$0	\$0	\$0	no costing

Supporting Projects - Blue Nile - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Darfur			\$5,489,851	\$9,329,703	\$12,399,363	\$17,354,052
Common Services and Coordination			\$5,489,851	\$9,329,703	\$12,399,363	\$17,354,052
<i>CARE</i>			\$100,000	\$300,000	\$350,000	\$405,000
SUD-09/CCS5	Common Surface Transport Service to Darfur [D] (H)		\$100,000	\$300,000	\$350,000	\$405,000
<i>IOM</i>			\$800,000	\$1,600,000	\$2,400,000	\$3,200,000
SUD-09/CCS6	IDP Registration and Return Data Management and Mapping in Northern, Southern, and Western Darfur [D] (H)		\$800,000	\$1,600,000	\$2,400,000	\$3,200,000
<i>OCHA</i>			\$3,000,000	\$4,500,000	\$5,566,403	\$9,429,157
SUD-09/CCS7	Coordinating Effective and Rapid Response to Humanitarian Needs and Facilitating the Transition to Early Recovery [D] (H)		\$3,000,000	\$4,500,000	\$5,566,403	\$9,429,157
<i>RCSO</i>			\$202,916	\$405,834	\$608,750	\$608,750
SUD-09/CCS1	Strengthen Coordination of Emergency and Early Recovery Activities in Sudan [S][D][A][BN][SK][E][KN] (ER)		\$202,916	\$405,834	\$608,750	\$608,750
<i>Terre Des Hommes</i>			\$400,000	\$750,000	\$1,110,375	\$1,110,375
SUD-09/CCS8	Community-Based Camp Coordination for Internally Displaced Population in Western Darfur [D] (H)		\$400,000	\$750,000	\$1,110,375	\$1,110,375
<i>UNDSS</i>			\$236,935	\$473,869	\$710,803	\$947,738
SUD-09/CCS12	Sudan Inter-Agency Security Telecommunications Network [NP][S][D][A][KN] (H)		\$70,817	\$141,634	\$212,451	\$283,268
SUD-09/CCS9	Provision of Security Services: INGO Liaison Officer [D] (H)		\$166,118	\$332,235	\$498,352	\$664,470
<i>UNEP</i>			\$250,000	\$500,000	\$753,032	\$753,032
SUD-09/CCS10	Aid and Environment - Darfur Programme Coordination [D] (ER)		\$250,000	\$500,000	\$753,032	\$753,032
<i>WFP</i>			\$0	\$0	\$0	\$0
SUD-09/CCS3	United Nations Humanitarian Air Service [NP][S][D][A][SK][KN] (H)		\$0	\$0	\$0	no costing
<i>WFP (UNJLC)</i>			\$500,000	\$800,000	\$900,000	\$900,000
SUD-09/CCS2	Logistics Coordination, Common Services Facilitation, and Information Management [S][D][A][BN][SK][E][KN] (H)		\$500,000	\$800,000	\$900,000	\$900,000

Supporting Projects - Darfur - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Eastern States			\$107,205	\$214,410	\$321,615	\$321,615
Common Services and Coordination			\$107,205	\$214,410	\$321,615	\$321,615
<i>RCSO</i>			<i>\$107,205</i>	<i>\$214,410</i>	<i>\$321,615</i>	<i>\$321,615</i>
SUD-09/CCS1	Strengthen Coordination of Emergency and Early Recovery Activities in Sudan [S][D][A][BN][SK][E][KN] (ER)		\$107,205	\$214,410	\$321,615	\$321,615
<i>WFP (UNJLC)</i>			<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
SUD-09/CCS2	Logistics Coordination, Common Services Facilitation, and Information Management [S][D][A][BN][SK][E][KN] (H)		\$0	\$0	\$0	no costing

Supporting Projects - Eastern States - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Khartoum and Other Northern States			\$624,943	\$969,886	\$1,314,829	\$1,522,572
Common Services and Coordination			\$624,943	\$969,886	\$1,314,829	\$1,522,572
<i>IOM</i>			\$141,750	\$283,500	\$425,250	\$567,000
SUD-09/CCS4	Humanitarian Common Transport Services in Abyei, South Kordofan, Khartoum and Northern States [A][SK][KN] (ER)		\$141,750	\$283,500	\$425,250	\$567,000
<i>RCSO</i>			\$137,200	\$274,400	\$411,600	\$411,600
SUD-09/CCS1	Strengthen Coordination of Emergency and Early Recovery Activities in Sudan [S][D][A][BN][SK][E][KN] (ER)		\$137,200	\$274,400	\$411,600	\$411,600
<i>UNDSS</i>			\$95,993	\$161,986	\$227,979	\$293,972
SUD-09/CCS12	Sudan Inter-Agency Security Telecommunications Network [NP][S][D][A][KN] (H)		\$95,993	\$161,986	\$227,979	\$293,972
<i>WFP</i>			\$0	\$0	\$0	\$0
SUD-09/CCS3	United Nations Humanitarian Air Service [NP][S][D][A][SK][KN] (H)		\$0	\$0	\$0	no costing
<i>WFP (UNJLC)</i>			\$250,000	\$250,000	\$250,000	\$250,000
SUD-09/CCS2	Logistics Coordination, Common Services Facilitation, and Information Management [S][D][A][BN][SK][E][KN] (H)		\$250,000	\$250,000	\$250,000	\$250,000

Supporting Projects - Khartoum and Other Northern States - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
National Programmes			\$31,365,562	\$61,985,190	\$92,081,896	\$94,566,005
Common Services and Coordination			\$31,365,562	\$61,985,190	\$92,081,896	\$94,566,005
<i>OCHA</i>			\$1,600,000	\$2,454,066	\$2,785,210	\$5,269,319
SUD-09/CCS11	Coordinating Effective and Rapid Response to Humanitarian Needs and Facilitating the Transition to Early Recovery [NP] (H)		\$1,600,000	\$2,454,066	\$2,785,210	\$5,269,319
<i>UNDSS</i>			\$0	\$0	\$0	\$0
SUD-09/CCS12	Sudan Inter-Agency Security Telecommunications Network [NP][S][D][A][KN] (H)		\$0	\$0	\$0	no costing
<i>WFP</i>			\$29,765,562	\$59,531,124	\$89,296,686	\$89,296,686
SUD-09/CCS3	United Nations Humanitarian Air Service [NP][S][D][A][SK][KN] (H)		\$29,765,562	\$59,531,124	\$89,296,686	\$89,296,686

Supporting Projects - National Programmes - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Southern Kordofan			\$412,310	\$574,620	\$736,930	\$807,805
Common Services and Coordination			\$412,310	\$574,620	\$736,930	\$807,805
<i>IOM</i>			\$70,875	\$141,750	\$212,625	\$283,500
SUD-09/CCS4	Humanitarian Common Transport Services in Abyei, South Kordofan, Khartoum and Northern States [A][SK][KN] (ER)		\$70,875	\$141,750	\$212,625	\$283,500
<i>RCSO</i>			\$91,435	\$182,870	\$274,305	\$274,305
SUD-09/CCS1	Strengthen Coordination of Emergency and Early Recovery Activities in Sudan [S][D][A][BN][SK][E][KN] (ER)		\$91,435	\$182,870	\$274,305	\$274,305
<i>WFP</i>			\$0	\$0	\$0	\$0
SUD-09/CCS3	United Nations Humanitarian Air Service [NP][S][D][A][SK][KN] (H)		\$0	\$0	\$0	no costing
<i>WFP (UNJLC)</i>			\$250,000	\$250,000	\$250,000	\$250,000
SUD-09/CCS2	Logistics Coordination, Common Services Facilitation, and Information Management [S][D][A][BN][SK][E][KN] (H)		\$250,000	\$250,000	\$250,000	\$250,000

Supporting Projects - Southern Kordofan - Common Services and Coordination

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Southern Sudan			\$4,822,313	\$8,351,445	\$13,068,103	\$13,465,716
Common Services and Coordination			\$4,822,313	\$8,351,445	\$13,068,103	\$13,465,716
<i>IOM</i>			\$201,500	\$403,000	\$604,500	\$806,400
SUD-09/CCS13	Humanitarian Common Transport Services in South Sudan [S] (ER)		\$201,500	\$403,000	\$604,500	\$806,400
<i>OCHA</i>			\$1,000,000	\$1,500,000	\$2,981,164	\$2,981,164
SUD-09/CCS14	Strengthening Humanitarian Coordination and Emergency Preparedness and Response Capacity [S] (H)		\$1,000,000	\$1,500,000	\$2,981,164	\$2,981,164
<i>RCSO</i>			\$1,866,667	\$3,733,333	\$5,600,000	\$5,600,000
SUD-09/CCS1	Strengthen Coordination of Emergency and Early Recovery Activities in Sudan [S][D][A][BN][SK][E][KN] (ER)		\$1,866,667	\$3,733,333	\$5,600,000	\$5,600,000
<i>UNDSS</i>			\$954,146	\$1,815,112	\$2,682,439	\$2,878,152
SUD-09/CCS12	Sudan Inter-Agency Security Telecommunications Network [NP][S][D][A][KN] (H)		\$285,713	\$481,426	\$677,139	\$872,852
SUD-09/CCS15	Security Support to UN and Implementing Partners Operating in South Sudan [S] (H)		\$668,433	\$1,333,686	\$2,005,300	\$2,005,300
<i>WFP</i>			\$0	\$0	\$0	\$0
SUD-09/CCS3	United Nations Humanitarian Air Service [NP][S][D][A][SK][KN] (H)		\$0	\$0	\$0	no costing
<i>WFP (UNJLC)</i>			\$800,000	\$900,000	\$1,200,000	\$1,200,000
SUD-09/CCS2	Logistics Coordination, Common Services Facilitation, and Information Management [S][D][A][BN][SK][E][KN] (H)		\$800,000	\$900,000	\$1,200,000	\$1,200,000

Supporting Projects - Southern Sudan - Common Services and Coordination

Project Code	Project Title	<i>Regional requirements by:</i>	1st Jan 09	1st May 09	1st Sept 09	2009 Total
TOTAL REQUIREMENTS			\$43,040,412	\$81,831,711	\$120,517,421	\$128,714,905