

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 - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Abyei			\$167,498	\$227,997	\$287,497	\$340,996
Mine Action			\$167,498	\$227,997	\$287,497	\$340,996
<i>UNICEF</i>			\$7,000	\$14,000	\$20,000	\$20,000
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$7,000	\$14,000	\$20,000	\$20,000
<i>UNMAS</i>			\$160,498	\$213,997	\$267,497	\$320,996
SUD-09/MA6	Threat Reduction and Surveillance Project. [NP][S][D][A][BN][SK][E] (ER)		\$0	\$0	\$0	no costing
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$160,498	\$213,997	\$267,497	\$320,996

Supporting Projects - Abyei - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Blue Nile			\$4,177,651	\$5,579,534	\$6,974,418	\$8,362,302
Mine Action			\$4,177,651	\$5,579,534	\$6,974,418	\$8,362,302
<i>COOPI</i>			\$4,003,583	\$5,338,110	\$6,672,638	\$8,007,165
SUD-09/MA1	Mine/ERW Clearance Operations, North Sudan [NP][BN][SK][E] (ER)		\$4,003,583	\$5,338,110	\$6,672,638	\$8,007,165
<i>UNICEF</i>			\$14,000	\$28,000	\$35,000	\$35,000
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$14,000	\$28,000	\$35,000	\$35,000
<i>UNMAS</i>			\$160,068	\$213,424	\$266,780	\$320,137
SUD-09/MA6	Threat Reduction and Surveillance Project. [NP][S][D][A][BN][SK][E] (ER)		\$0	\$0	\$0	no costing
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$160,068	\$213,424	\$266,780	\$320,137

Supporting Projects - Blue Nile - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Darfur			\$4,834,171	\$6,545,560	\$8,256,950	\$9,818,341
Mine Action			\$4,834,171	\$6,545,560	\$8,256,950	\$9,818,341
<i>UNICEF</i>			<i>\$150,000</i>	<i>\$300,000</i>	<i>\$450,000</i>	<i>\$450,000</i>
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$150,000	\$300,000	\$450,000	\$450,000
<i>UNMAS</i>			<i>\$4,684,171</i>	<i>\$6,245,560</i>	<i>\$7,806,950</i>	<i>\$9,368,341</i>
SUD-09/MA6	Threat Reduction and Surveillance Project. [NP][S][D][A][BN][SK][E] (ER)		\$0	\$0	\$0	no costing
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$906,696	\$1,208,927	\$1,511,159	\$1,813,391
SUD-09/MA10	Mine/ERW Clearance Operations, Darfur. [NP][D] (H)		\$3,777,475	\$5,036,633	\$6,295,791	\$7,554,950

Supporting Projects - Darfur - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Eastern States			\$2,304,463	\$3,099,284	\$3,894,105	\$4,648,926
Mine Action			\$2,304,463	\$3,099,284	\$3,894,105	\$4,648,926
<i>COOPI</i>			\$1,512,465	\$2,016,619	\$2,520,774	\$3,024,929
SUD-09/MA1	Mine/ERW Clearance Operations, North Sudan [NP][BN][SK][E] (ER)		\$1,512,465	\$2,016,619	\$2,520,774	\$3,024,929
<i>UNICEF</i>			\$40,000	\$80,000	\$120,000	\$120,000
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$40,000	\$80,000	\$120,000	\$120,000
<i>UNMAS</i>			\$751,999	\$1,002,665	\$1,253,331	\$1,503,997
SUD-09/MA6	Threat Reduction and Surveillance Project. [NP][S][D][A][BN][SK][E] (ER)		\$0	\$0	\$0	no costing
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$751,999	\$1,002,665	\$1,253,331	\$1,503,997

Supporting Projects - Eastern States - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Khartoum and Other Northern States			\$862,444	\$1,163,259	\$1,464,073	\$1,744,888
Mine Action			\$862,444	\$1,163,259	\$1,464,073	\$1,744,888
<i>UNICEF</i>			<i>\$20,000</i>	<i>\$40,000</i>	<i>\$60,000</i>	<i>\$60,000</i>
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$20,000	\$40,000	\$60,000	\$60,000
<i>UNMAS</i>			<i>\$842,444</i>	<i>\$1,123,259</i>	<i>\$1,404,073</i>	<i>\$1,684,888</i>
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$842,444	\$1,123,259	\$1,404,073	\$1,684,888

Supporting Projects - Khartoum and Other Northern States - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
National Programmes			\$2,333,175	\$4,172,017	\$5,760,858	\$7,349,700
Mine Action			\$2,333,175	\$4,172,017	\$5,760,858	\$7,349,700
<i>COOPI</i>			\$0	\$0	\$0	\$0
SUD-09/MA1	Mine/ERW Clearance Operations, North Sudan [NP][BN][SK][E] (ER)		\$0	\$0	\$0	no costing
<i>UNDP</i>			\$800,000	\$1,600,000	\$2,400,000	\$3,200,000
SUD-09/MA3	Strengthening National Authority's Planning and Monitoring Capacity [NP] (ER)		\$400,000	\$800,000	\$1,200,000	\$1,600,000
SUD-09/MA4	National Authority Quality Management Capacity. [NP] (ER)		\$400,000	\$800,000	\$1,200,000	\$1,600,000
<i>UNHCR</i>			\$0	\$0	\$0	\$0
SUD-09/MA7	Mine Risk Education, Survey and EOD Programme in Major Corridors of Return and Reintegration, Southern Sudan. [NP][S] (H)		\$0	\$0	\$0	no costing
<i>UNICEF</i>			\$21,000	\$21,000	\$21,000	\$21,000
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$21,000	\$21,000	\$21,000	\$21,000
<i>UNMAS</i>			\$1,512,175	\$2,551,017	\$3,339,858	\$4,128,700
SUD-09/MA11	Coordination, Technical Assistance and Capacity Development. [NP] (ER)		\$562,175	\$1,124,350	\$1,686,525	\$2,248,700
SUD-09/MA12	Landmine Impact Survey (LIS) of Jonglei, Upper Nile and Southern Kordofan States (Final Phase). [NP][S][SK] (ER)		\$0	\$0	\$0	no costing
SUD-09/MA5	Victim Assistance Programme. [NP] (ER)		\$680,000	\$906,667	\$1,133,333	\$1,360,000
SUD-09/MA6	Threat Reduction and Surveillance Project. [NP][S][D][A][BN][SK][E] (ER)		\$250,000	\$500,000	\$500,000	\$500,000
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$20,000	\$20,000	\$20,000	\$20,000
SUD-09/MA10	Mine/ERW Clearance Operations, Darfur. [NP][D] (H)		\$0	\$0	\$0	no costing

Supporting Projects - National Programmes - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Southern Kordofan			\$3,891,212	\$5,148,440	\$6,405,667	\$7,642,895
Mine Action			\$3,891,212	\$5,148,440	\$6,405,667	\$7,642,895
<i>COOPI</i>			\$3,380,803	\$4,507,737	\$5,634,672	\$6,761,606
SUD-09/MA1	Mine/ERW Clearance Operations, North Sudan [NP][BN][SK][E] (ER)		\$3,380,803	\$4,507,737	\$5,634,672	\$6,761,606
<i>UNICEF</i>			\$29,530	\$49,530	\$69,530	\$69,530
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$29,530	\$49,530	\$69,530	\$69,530
<i>UNMAS</i>			\$480,879	\$591,173	\$701,466	\$811,759
SUD-09/MA12	Landmine Impact Survey (LIS) of Jonglei, Upper Nile and Southern Kordofan States (Final Phase). [NP][S][SK] (ER)		\$150,000	\$150,000	\$150,000	\$150,000
SUD-09/MA6	Threat Reduction and Surveillance Project. [NP][S][D][A][BN][SK][E] (ER)		\$0	\$0	\$0	no costing
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$330,879	\$441,173	\$551,466	\$661,759

Supporting Projects - Southern Kordofan - Mine Action

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Southern Sudan			\$26,647,734	\$35,339,963	\$43,955,874	\$52,471,786
Mine Action			\$26,647,734	\$35,339,963	\$43,955,874	\$52,471,786
<i>UNHCR</i>			\$200,000	\$276,317	\$276,317	\$276,317
SUD-09/MA7	Mine Risk Education, Survey and EOD Programme in Major Corridors of Return and Reintegration, Southern Sudan. [NP][S] (H)		\$200,000	\$276,317	\$276,317	\$276,317
<i>UNICEF</i>			\$400,000	\$500,000	\$600,000	\$600,000
SUD-09/MA2	Mine Risk Education Programme [NP][S][D][A][BN][SK][E][KN] (ER)		\$400,000	\$500,000	\$600,000	\$600,000
<i>UNMAS</i>			\$26,047,734	\$34,563,646	\$43,079,557	\$51,595,469
SUD-09/MA12	Landmine Impact Survey (LIS) of Jonglei, Upper Nile and Southern Kordofan States (Final Phase). [NP][S][SK] (ER)		\$500,000	\$500,000	\$500,000	\$500,000
SUD-09/MA6	Threat Reduction and Surveillance Project. [NP][S][D][A][BN][SK][E] (ER)		\$0	\$0	\$0	no costing
SUD-09/MA8	Mine/ERW Clearance Operations, Southern Sudan. [S] (ER)		\$22,024,084	\$29,365,445	\$36,706,806	\$44,048,167
SUD-09/MA9	Mine Risk Education Programme. [NP][S][D][A][BN][SK][E][KN] (ER)		\$3,523,651	\$4,698,201	\$5,872,751	\$7,047,302

Supporting Projects - Southern Sudan - Mine Action

Project Code	Project Title	<i>Regional requirements by:</i>	1st Jan 09	1st May 09	1st Sept 09	2009 Total
TOTAL REQUIREMENTS			\$45,218,348	\$61,276,055	\$76,999,443	\$92,379,834