

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 - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Abyei			\$3,100,000	\$5,150,000	\$5,700,000	\$5,700,000
Cross-sector Support for Return			\$3,100,000	\$5,150,000	\$5,700,000	\$5,700,000
<i>IOM</i>			<i>\$3,100,000</i>	<i>\$5,150,000</i>	<i>\$5,700,000</i>	<i>\$5,700,000</i>
SUD-09/RR13	Tracking of Spontaneous Returnees in Sudan [S][A][SK][KN] (H)		\$100,000	\$150,000	\$200,000	\$200,000
SUD-09/RR6	Return and Reintegration Support [A] (H)		\$3,000,000	\$5,000,000	\$5,500,000	\$5,500,000

Supporting Projects - Abyei - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Blue Nile			\$1,163,516	\$1,636,854	\$1,943,433	\$1,943,433
Cross-sector Support for Return			\$1,163,516	\$1,636,854	\$1,943,433	\$1,943,433
<i>IOM</i>			<i>\$235,700</i>	<i>\$335,700</i>	<i>\$385,700</i>	<i>\$385,700</i>
SUD-09/RR14	Facilitating Sustainable Return of Internally Displaced People [NP][S][D][BN][SK][KN] (H)		\$100,000	\$200,000	\$250,000	\$250,000
SUD-09/RR15	Operational Assistance to the Repatriation of Refugees [NP][S][BN][SK][E][KN] (H)		\$135,700	\$135,700	\$135,700	\$135,700
<i>IRC</i>			<i>\$344,877</i>	<i>\$518,215</i>	<i>\$574,794</i>	<i>\$574,794</i>
SUD-09/RR7	Support for Sustainable Return and Reintegration [BN] (ER)		\$344,877	\$518,215	\$574,794	\$574,794
<i>UNHCR</i>			<i>\$582,939</i>	<i>\$782,939</i>	<i>\$982,939</i>	<i>\$982,939</i>
SUD-09/RR8	Provision of Cross Sector Support For Displaced Persons, Returnee and Host Populations [BN] (ER)		\$582,939	\$782,939	\$982,939	\$982,939

Supporting Projects - Blue Nile - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Darfur			\$800,000	\$1,100,000	\$1,300,000	\$1,300,000
Cross-sector Support for Return			\$800,000	\$1,100,000	\$1,300,000	\$1,300,000
<i>IOM</i>			<i>\$700,000</i>	<i>\$900,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
SUD-09/RR14	Facilitating Sustainable Return of Internally Displaced People [NP][S][D][BN][SK][KN] (H)		\$700,000	\$900,000	\$1,000,000	\$1,000,000
<i>UNICEF</i>			<i>\$100,000</i>	<i>\$200,000</i>	<i>\$300,000</i>	<i>\$300,000</i>
SUD-09/RR16	Sudan Information Campaign for Returns [NP][D][SK][KN] (H)		\$100,000	\$200,000	\$300,000	\$300,000

Supporting Projects - Darfur - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Eastern States			\$390,000	\$535,000	\$680,000	\$680,000
Cross-sector Support for Return			\$390,000	\$535,000	\$680,000	\$680,000
<i>IOM</i>			<i>\$390,000</i>	<i>\$535,000</i>	<i>\$680,000</i>	<i>\$680,000</i>
SUD-09/RR11	Return and Reintegration of Qualified Sudanese (RRQS) from the IDP Community and Diaspora [S][SK][E][KN] (ER)		\$50,000	\$75,000	\$100,000	\$100,000
SUD-09/RR10	Assisted Voluntary Return (AVR) of Sudanese Stranded Abroad [S][SK][E][KN] (H)		\$240,000	\$360,000	\$480,000	\$480,000
SUD-09/RR15	Operational Assistance to the Repatriation of Refugees [NP][S][BN][SK][E][KN] (H)		\$100,000	\$100,000	\$100,000	\$100,000

Supporting Projects - Eastern States - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Khartoum and Other Northern States			\$3,850,000	\$5,825,000	\$7,150,000	\$7,150,000
Cross-sector Support for Return			\$3,850,000	\$5,825,000	\$7,150,000	\$7,150,000
<i>IOM</i>			<i>\$3,700,000</i>	<i>\$5,525,000</i>	<i>\$6,850,000</i>	<i>\$6,850,000</i>
SUD-09/RR11	Return and Reintegration of Qualified Sudanese (RRQS) from the IDP Community and Diaspora [S][SK][E][KN] (ER)		\$150,000	\$225,000	\$300,000	\$300,000
SUD-09/RR9	Cross-Sector Support for the Integration of IDPs in Greater Khartoum [KN] (ER)		\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000
SUD-09/RR10	Assisted Voluntary Return (AVR) of Sudanese Stranded Abroad [S][SK][E][KN] (H)		\$400,000	\$600,000	\$800,000	\$800,000
SUD-09/RR13	Tracking of Spontaneous Returnees in Sudan [S][A][SK][KN] (H)		\$150,000	\$200,000	\$250,000	\$250,000
SUD-09/RR14	Facilitating Sustainable Return of Internally Displaced People [NP][S][D][BN][SK][KN] (H)		\$500,000	\$1,500,000	\$2,000,000	\$2,000,000
SUD-09/RR15	Operational Assistance to the Repatriation of Refugees [NP][S][BN][SK][E][KN] (H)		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<i>UNICEF</i>			<i>\$150,000</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$300,000</i>
SUD-09/RR16	Sudan Information Campaign for Returns [NP][D][SK][KN] (H)		\$150,000	\$300,000	\$300,000	\$300,000

Supporting Projects - Khartoum and Other Northern States - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
National Programmes			\$5,670,800	\$8,697,000	\$11,672,000	\$12,204,000
Cross-sector Support for Return			\$5,670,800	\$8,697,000	\$11,672,000	\$12,204,000
<i>IOM</i>			<i>\$5,370,800</i>	<i>\$8,197,000</i>	<i>\$10,972,000</i>	<i>\$11,504,000</i>
SUD-09/RR12	Technical, Protection Support and Logistical Assistance to Government-Funded Return of IDPs from the North [NP] (H)		\$3,144,000	\$4,197,000	\$4,722,000	\$5,254,000
SUD-09/RR14	Facilitating Sustainable Return of Internally Displaced People [NP][S][D][BN][SK][KN] (H)		\$1,000,000	\$2,000,000	\$3,250,000	\$3,250,000
SUD-09/RR15	Operational Assistance to the Repatriation of Refugees [NP][S][BN][SK][E][KN] (H)		\$1,226,800	\$2,000,000	\$3,000,000	\$3,000,000
<i>UNICEF</i>			<i>\$300,000</i>	<i>\$500,000</i>	<i>\$700,000</i>	<i>\$700,000</i>
SUD-09/RR16	Sudan Information Campaign for Returns [NP][D][SK][KN] (H)		\$300,000	\$500,000	\$700,000	\$700,000

Supporting Projects - National Programmes - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Southern Kordofan			\$1,128,129	\$1,792,194	\$2,116,882	\$2,116,882
Cross-sector Support for Return			\$1,128,129	\$1,792,194	\$2,116,882	\$2,116,882
<i>IOM</i>			<i>\$810,000</i>	<i>\$1,290,000</i>	<i>\$1,520,000</i>	<i>\$1,520,000</i>
SUD-09/RR11	Return and Reintegration of Qualified Sudanese (RRQS) from the IDP Community and Diaspora [S][SK][E][KN] (ER)		\$100,000	\$150,000	\$200,000	\$200,000
SUD-09/RR10	Assisted Voluntary Return (AVR) of Sudanese Stranded Abroad [S][SK][E][KN] (H)		\$160,000	\$240,000	\$320,000	\$320,000
SUD-09/RR13	Tracking of Spontaneous Returnees in Sudan [S][A][SK][KN] (H)		\$200,000	\$300,000	\$400,000	\$400,000
SUD-09/RR14	Facilitating Sustainable Return of Internally Displaced People [NP][S][D][BN][SK][KN] (H)		\$250,000	\$500,000	\$500,000	\$500,000
SUD-09/RR15	Operational Assistance to the Repatriation of Refugees [NP][S][BN][SK][E][KN] (H)		\$100,000	\$100,000	\$100,000	\$100,000
<i>IRC</i>			<i>\$268,129</i>	<i>\$402,194</i>	<i>\$446,882</i>	<i>\$446,882</i>
SUD-09/RR17	Support for Sustainable Return and Reintegration [SK] (ER)		\$268,129	\$402,194	\$446,882	\$446,882
<i>UNICEF</i>			<i>\$50,000</i>	<i>\$100,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
SUD-09/RR16	Sudan Information Campaign for Returns [NP][D][SK][KN] (H)		\$50,000	\$100,000	\$150,000	\$150,000

Supporting Projects - Southern Kordofan - Cross-sector Support for Return

Project Code	Project Title	Regional requirements by:	1st Jan 09	1st May 09	1st Sept 09	2009 Total
Southern Sudan			\$13,522,588	\$23,912,082	\$32,562,845	\$32,562,845
Cross-sector Support for Return			\$13,522,588	\$23,912,082	\$32,562,845	\$32,562,845
<i>DED</i>			<i>\$250,000</i>	<i>\$480,000</i>	<i>\$614,000</i>	<i>\$614,000</i>
SUD-09/RR1	Support the Sustainable Reintegration of Returning Refugees and IDPs Into Receiving Communities [S] (ER)		\$250,000	\$480,000	\$614,000	\$614,000
<i>HI</i>			<i>\$400,000</i>	<i>\$600,000</i>	<i>\$800,000</i>	<i>\$800,000</i>
SUD-09/RR2	Maintenance and Management of Bor Way Station, Transportation of Sudanese Returnees and Internally Displaced Persons, in Jonglei State [S] (H)		\$400,000	\$600,000	\$800,000	\$800,000
<i>IOM</i>			<i>\$4,453,600</i>	<i>\$6,153,600</i>	<i>\$8,600,000</i>	<i>\$8,600,000</i>
SUD-09/RR11	Return and Reintegration of Qualified Sudanese (RRQS) from the IDP Community and Diaspora [S][SK][E][KN] (ER)		\$700,000	\$1,050,000	\$1,400,000	\$1,400,000
SUD-09/RR10	Assisted Voluntary Return (AVR) of Sudanese Stranded Abroad [S][SK][E][KN] (H)		\$800,000	\$1,200,000	\$1,600,000	\$1,600,000
SUD-09/RR13	Tracking of Spontaneous Returnees in Sudan [S][A][SK][KN] (H)		\$800,000	\$1,200,000	\$1,600,000	\$1,600,000
SUD-09/RR14	Facilitating Sustainable Return of Internally Displaced People [NP][S][D][BN][SK][KN] (H)		\$1,200,000	\$1,750,000	\$2,000,000	\$2,000,000
SUD-09/RR15	Operational Assistance to the Repatriation of Refugees [NP][S][BN][SK][E][KN] (H)		\$953,600	\$953,600	\$2,000,000	\$2,000,000
<i>UMCOR</i>			<i>\$218,988</i>	<i>\$328,482</i>	<i>\$437,976</i>	<i>\$437,976</i>
SUD-09/RR3	Socio Economic Reintegration of Returnees in Greater Yei [S] (ER)		\$218,988	\$328,482	\$437,976	\$437,976
<i>UNHCR</i>			<i>\$8,000,000</i>	<i>\$16,000,000</i>	<i>\$21,610,869</i>	<i>\$21,610,869</i>
SUD-09/RR4	Establishment / Management of Way Stations and Dispersal of Returnees From Way Stations to Final Destinations [S] (H)		\$8,000,000	\$16,000,000	\$21,610,869	\$21,610,869
<i>UNICEF</i>			<i>\$200,000</i>	<i>\$350,000</i>	<i>\$500,000</i>	<i>\$500,000</i>
SUD-09/RR5	Southern Sudan Information Initiative for Return and Reintegration [S] (ER)		\$200,000	\$350,000	\$500,000	\$500,000

Supporting Projects - Southern Sudan - Cross-sector Support for Return

Project Code	Project Title	<i>Regional requirements by:</i>	1st Jan 09	1st May 09	1st Sept 09	2009 Total
TOTAL REQUIREMENTS			\$29,625,033	\$48,648,130	\$63,125,160	\$63,657,160