



Annual Work Plan

Somalia - Mogadiscio

Project: 00020394

Project Title: Security

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	31/12/2016	UNDP	68100	UNDSS	61300	Salary & Post Adj Cst-IP Staff	3,231,120.00				
				UNDP	68100	UNDSS	63200	Non-Recurrent Payroll - GS Stf	41,496.00				
				UNDP	68100	UNDSS	63300	Non-Recurrent Payroll - IP Stf	497,095.00				
				UNDP	68100	UNDSS	62200	Recur Payroll Costs-GS Staff	103,741.00				
				UNDP	68100	UNDSS	66100	Overtime & Night Differential	7,000.00				
				UNDP	68100	UNDSS	61200	Salaries Costs - GS Staff	269,727.00				
	Operational Expenses	1/1/2016	31/12/2016	UNDP	68100	UNDSS	73400	Rental & Maint of Other Equip	20,000.00				
				UNDP	68100	UNDSS	74500	Miscellaneous Expenses	20,000.00				
				UNDP	68100	UNDSS	72500	Supplies	24,000.00				
				UNDP	68100	UNDSS	72200	Equipment and Furniture	2,500.00				
				UNDP	68100	UNDSS	72800	Information Technology Equipmt	6,100.00				
				UNDP	68100	UNDSS	72300	Materials & Goods	30,000.00				
				UNDP	68100	UNDSS	71600	Travel	160,000.00				
				UNDP	68100	UNDSS	72400	Communic & Audio Visual Equip	110,000.00				
				UNDP	68100	UNDSS	73100	Rental & Maintenance-Premises	490,000.00				
				TOTAL								6,255,518.00	
				00086689 OFDA Support to DSS Somalia	Humanitarian Coord & Info M	1/3/2013	31/12/2013	UNDP	16610	USAID	71600	Travel	1.00
				TOTAL								1.00	
00096920 Joint Programme on Enablers	Enhanced Protected Security	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	2,637.00				
				UNDP	30000	MDTF SOMUN	61200	Salaries Costs - GS Staff	9,710.00				
				UNDP	30000	MDTF SOMUN	63500	Insurance and Security Costs	2,670.00				
				UNDP	30000	MDTF SOMUN	71600	Travel	5,704.65				
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	600.00				
	Increased Airport Road Secu	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	73400	Rental & Maint of Other Equip	5,917.84				
				UNDP	30000	MDTF SOMUN	74300	Contributions	158,350.11				
				UNDP	30000	MDTF SOMUN	71600	Travel	44,746.35				
				UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	3,948.00				



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	Increased Airport Road Secu	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	71300	Local Consultants	6,750.00		
	MERT Capacitated and NIS	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	11,559.60		
				UNDP	30000	MDTF SOMUN	71600	Travel	272,180.00		
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	18,000.00		
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	50,811.77		
				UNDP	30000	MDTF SOMUN	62100	Recur Payroll Costs - NP Staff	34,100.00		
	Project Management	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	42,382.05		
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	46,888.79		
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	20,398.47		
	Security Aircraft Cap Mainta	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	71600	Travel	181,886.00		
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	21,700.00		
	Surge Support	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	50,984.80		
				UNDP	30000	MDTF SOMUN	71600	Travel	34,358.57		
				UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	2,250.00		
	TOTAL									1,028,534.00	
	00100623	UNDSS Somalia MIA Support	Air Crew Accomodation	9/5/2016	31/12/2016	UNDP	30000	SO_CHF	73100	Rental & Maintenance-Premises	1.00
	TOTAL									1.00	
	GRAND TOTAL									7,284,054.00	



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00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	31/12/2016	UNDP	68100	UNDSS	66100	Overtime & Night Differential	2,450.00
				UNDP	68100	UNDSS	61300	Salary & Post Adj Cst-IP Staff	1,790,743.00
				UNDP	68100	UNDSS	61200	Salaries Costs - GS Staff	145,237.00
	Operational Expenses	1/1/2016	31/12/2016	UNDP	68100	UNDSS	73100	Rental & Maintenance-Premises	171,500.00
				UNDP	68100	UNDSS	72500	Supplies	8,400.00
				UNDP	68100	UNDSS	74500	Miscellaneous Expenses	7,000.00
				UNDP	68100	UNDSS	72200	Equipment and Furniture	875.00
				UNDP	68100	UNDSS	72800	Information Technology Equipm	1,750.00
				UNDP	68100	UNDSS	71600	Travel	56,000.00
				UNDP	68100	UNDSS	73400	Rental & Maint of Other Equip	7,000.00
				UNDP	68100	UNDSS	72300	Materials & Goods	10,500.00
	UNDP	68100	UNDSS	72400	Communic & Audio Visual Equip	38,500.00			
	TOTAL								2,239,955.00
00096920 Joint Programme on Enablers	Enhanced Protected Security	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	71600	Travel	2,307.00
	MERT Capacitated and NIS	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	71200	International Consultants	98,852.09
				UNDP	30000	MDTF SOMUN	71600	Travel	18,677.08
	Project Management	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	27,949.83
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	17,194.00
Security Aircraft Cap Mainta	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	71600	Travel	262,253.00	
TOTAL								427,233.00	
00108182 Strengthened Security Ops	Management	29/11/2017	28/11/2018	UNDP	30000	SO_CHF	63300	Non-Recurrent Payroll - IP Stf	199,599.63
				UNDP	30000	SO_CHF	72500	Supplies	1,150.46
				UNDP	30000	SO_CHF	74500	Miscellaneous Expenses	9,645.89
				UNDP	30000	SO_CHF	75100	Facilities & Administration	16,355.13
				UNDP	30000	SO_CHF	71600	Travel	22,769.49
				UNDP	30000	SO_CHF	72400	Communic & Audio Visual Equip	479.40
TOTAL								250,000.00	



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GRAND TOTAL

2,917,188.00