



## Annual Work Plan

Somalia - Mogadiscio

Project: 00032314  
 Project Title: Support to UN Coordination  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00033150 Coordination for Results	Analysis and Programme Su	13/9/2004	20/6/2012	Food and Agriculture Organizat	30000	DFID	71800	Contractual Services-Imp Partn	0.00
				UN Office for Project Services	30000	DFID	71800	Contractual Services-Imp Partn	16,314.00
	Coordination Capacity	13/9/2004	31/12/2007	UNDP	17000	UNOPS-CSA	72000	General Operating Expenses	3,814.92
				UN Office for Project Services	68077	SDC	71200	International Consultants	26,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	1,318.00
				UNDP	68041	SDC	72600	Grants	50,000.00
				UN Office for Project Services	17000	UNDP	71800	Contractual Services-Imp Partn	103,271.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	5,632.00
				UNDP	30000	IBRD	62300	Recurrent Payroll Costs-IP Stf	179,080.00
				UNDP	30000	PBF	62300	Recurrent Payroll Costs-IP Stf	234,926.00
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	35,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	14,500.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
				UNWOMEN	68077	SDC	71200	International Consultants	23,212.60
				UNDP	68077	SDC	71800	Contractual Services-Imp Partn	0.00
				UNDP	17000	UNCHS	72000	General Operating Expenses	8,265.20
				UNDP	30000	IBRD	71600	Travel	8,709.48
				UNDP	68077	SDC	71400	Contractual Services - Individ	26,952.60
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	13,142.06
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	711.20
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	0.00
				UN Office for Project Services	30000	UNDP	71800	Contractual Services-Imp Partn	6,529.00
				UNDP	17000	UNPOS	72000	General Operating Expenses	4,945.14
				UNDP	30000	IBRD	75100	Facilities & Administration	13,145.26
				UNDP	30000	SWI	71200	International Consultants	14,141.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	304.20
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	4,028.00



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	Coordination Capacity	13/9/2004	31/12/2007	UNDP	30000	MDTF SOMUN	71600	Travel	22,542.00
				UNWOMEN	68077	SDC	71800	Contractual Services-Imp Partn	0.00
				UNDP	30000	PBF	75100	Facilities & Administration	18,773.94
	General Office Expenditure	1/1/2016	31/12/2017	UNDP	04500	UNDP	71600	Travel	25,000.00
				UNDP	04500	UNDP	72000	General Operating Expenses	108,000.00
	Salaries	1/1/2016	31/12/2016	UNDP	04500	UNDP	62300	Recurrent Payroll Costs-IP Stf	463,980.00
				UNDP	04500	UNDP	62100	Recur Payroll Costs - NP Staff	65,000.00
				UNDP	04500	UNDP	71400	Contractual Services - Individ	152,000.00
	<b>TOTAL</b>								<b>1,649,237.60</b>
00098430 RC Joint Programme on Enablers	Effective ISF & New Deal	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	72500	Supplies	50,000.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	162,140.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	14,325.42
				UNDP	30000	MDTF SOMUN	71600	Travel	107,911.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	33,462.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	55,901.75
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	430,758.00
<b>TOTAL</b>								<b>854,498.17</b>	
00102853 PRP and SBE support in Somalia	Coordination for results	1/6/2016	30/11/2017	UNDP	30000	PBF	74500	Miscellaneous Expenses	8,314.20
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	19,399.80
				UNDP	30000	PBF	71600	Travel	16,055.00
				UNDP	30000	PBF	72500	Supplies	6,000.00
				UNDP	30000	PBF	70000	Operating Expenses	97,199.41
				UNDP	30000	PBF	72100	Contractual Services-Companies	7,000.00
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	192,323.77
				UNDP	30000	PBF	75100	Facilities & Administration	29,628.00
	Global Purse Component	1/6/2016	31/12/2018	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	396.00



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	Global Purse Component	1/6/2016	31/12/2018	UNDP	30000	PBF	71200	International Consultants	92,650.50
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	PBF	71600	Travel	45,000.00
				UNDP	30000	PBF	72300	Materials & Goods	6,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	17,967.81
				UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	72800	Information Technology Equipm	2,107.00
				UNDP	30000	PBF	71300	Local Consultants	2,000.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	5,500.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	11,105.00
				UNDP	30000	PBF	74700	Transport, Shipping and handle	3,000.00
				UNDP	30000	PBF	72200	Equipment and Furniture	5,000.00
				UNDP	30000	PBF	72600	Grants	105,840.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	1,646.41
				UNDP	30000	PBF	72500	Supplies	1,100.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	60,000.00
UNDP	30000	PBF	73200	Premises Alternations	1,065.00				
<b>TOTAL</b>								<b>756,297.90</b>	
<b>GRAND TOTAL</b>								<b>3,260,033.67</b>	



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00033150 Coordination for Results	Coordination Capacity	13/9/2004	31/12/2007	UNDP	30000	PBF	74500	Miscellaneous Expenses	1,251.60	
				UNDP	30000	PBF	62300	Recurrent Payroll Costs-IP Stf	40,000.00	
				UNDP	30000	IBRD	75100	Facilities & Administration	2,134.00	
				UNDP	30000	IBRD	64300	Staff Mgmt Costs - IP Staff	1,202.60	
				UNDP	30000	SWI	74500	Miscellaneous Expenses	286.80	
				UNDP	30000	SWI	75100	Facilities & Administration	1,169.00	
				UNDP	30000	PBF	71600	Travel	19,598.00	
				UNDP	30000	IBRD	62300	Recurrent Payroll Costs-IP Stf	16,000.00	
				UNDP	30000	IBRD	71600	Travel	6,827.00	
				UNDP	30000	IBRD	74500	Miscellaneous Expenses	515.40	
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	2,920.40	
				UNDP	30000	PBF	75100	Facilities & Administration	4,800.00	
				UNDP	30000	SWI	71400	Contractual Services - Individ	13,654.00	
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	669.20	
	General Office Expenditure	1/1/2016	31/12/2017	UNDP	04500	UNDP	72000	General Operating Expenses	50,000.00	
	Salaries	1/1/2016	31/12/2016	UNDP	04500	UNDP	62100	Recur Payroll Costs - NP Staff	90,000.00	
				UNDP	04500	UNDP	62300	Recurrent Payroll Costs-IP Stf	476,624.00	
<b>TOTAL</b>									<b>727,652.00</b>	
00098430 RC Joint Programme on Enablers	Effective ISF & New Deal	1/9/2015	31/8/2016	UNDP	30000	MDTF SOMUN	74100	Professional Services	90,000.00	
				UNDP	30000	MDTF SOMUN	71600	Travel	80,000.00	
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	94,694.00	
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	61,949.30	
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	26,549.70	
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	185,000.00	
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	709,275.50	
				UNDP	30000	MDTF SOMUN	72000	General Operating Expenses	200,000.00	
<b>TOTAL</b>									<b>1,447,468.50</b>	
00102853	PRP and SBE support in Somalia	Coordination for results	1/6/2016	30/11/2017	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	3,685.50



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	Coordination for results	1/6/2016	30/11/2017	UNDP	30000	PBF	74500	Miscellaneous Expenses	1,579.50
				UNDP	30000	PBF	75100	Facilities & Administration	5,634.00
				UNDP	30000	PBF	71600	Travel	32,218.28
				UNDP	30000	PBF	62300	Recurrent Payroll Costs-IP Stf	43,000.00
	Global Purse Component	1/6/2016	31/12/2018	UNDP	30000	PBF	75100	Facilities & Administration	11,344.92
				UNDP	30000	PBF	71200	International Consultants	-14,328.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	1,500.00
				UNDP	30000	PBF	72200	Equipment and Furniture	-4,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	102,613.59
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	-7,724.69
				UNDP	30000	PBF	71600	Travel	15,353.08
				UNDP	30000	PBF	71300	Local Consultants	10,000.00
	UNDP	30000	PBF	73400	Rental & Maint of Other Equip	-2,870.00			
	<b>TOTAL</b>								<b>198,006.18</b>
<b>GRAND TOTAL</b>								<b>2,373,126.68</b>	